

CITY OF CHARLOTTESVILLE  
"A World Class City"

**Department of Neighborhood Development Services**

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November 10, 2015

**TO: Charlottesville Planning Commission, Neighborhood Associations &  
News Media**

# Please Take Notice

A Work Session of the Charlottesville Planning Commission will be held on **Tuesday November 22, 2015 at 5:00 p.m. in the NDS Conference Room in City Hall (610 East Market Street).**

## AGENDA

1. Capital Improvement Program
2. Bylaws and Operating Procedures
3. Public Comment

cc: City Council  
Maurice Jones  
Mike Murphy  
Alexander Ikefuna  
Planners  
Stacy Pethia, Tierra Howard  
Craig Brown, Lisa Robertson

CITY OF CHARLOTTESVILLE  
NEIGHBORHOOD DEVELOPMENT SERVICES



MEMORANDUM

To: Charlottesville Planning Commission  
From: Missy Creasy, Assistant Director  
Date: November 10, 2016  
Re: Proposed Planning Commission Bylaws Changes

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At the November 9, 2016 regular meeting, the Planning Commission requested the opportunity to review the bylaws. The bylaws were last revised in November 2009 when the timeframes for meetings were changed. Please note that though no changes have been made for a long period of time, new Commissioners are provided with an overview of the bylaws at their orientation and have a copy included in their Planning Commission orientation packet.

In addition, Commission Keller noted that a commission many years ago created operating guidelines and signed off on that document as how they were to conduct themselves as commissioners. The Commission has not done this in recent years however the document is included in the Planning Commissioner orientation packet for review and consideration. A copy of the document is included with these materials.

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



**TO:** Planning Commission  
**FROM:** Ryan Davidson, Senior Budget and Management Analyst  
**CC:** Maurice Jones, City Manager  
Leslie Beauregard, Assistant City Manager  
Alex Ikefuna, Director, N.D.S.  
City Council  
**DATE:** November 15, 2016  
**SUBJECT:** **F.Y. 2018 – 2022 Proposed Capital Improvement Program**

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Presented for the Planning Commission's consideration is the Proposed F.Y. 2018-2022 Capital Improvement Program (C.I.P.).

As has been the case in recent years, preparing for this five year plan was most challenging. What is being presented to the Planning Commission reflects what we know at this time regarding the City's total revenue and expenditure needs for F.Y. 2018. Until staff has a complete picture for the total budget, including how City revenues are projected to perform in F.Y. 2018 and how expenditure needs will be balanced with available revenue, the 5 year C.I.P. will remain a work in progress and could see adjustments between now and when the Proposed Budget is presented to City Council in March.

The proposed C.I.P. as presented continues to address many of the City's growing capital needs while staying within our current debt policy limit: debt payments at no more than 8% of General Fund budget. While City Council can consider revising the policy, the increased debt limit would come with higher debt service costs. Staff has been and will continue to analyze very closely the City's debt limit, and more specifically what the City can afford to borrow for capital needs, in order to inform future debt discussions with City Council.

Staff looks forward to the upcoming discussion with the Planning Commission on this draft 5 year plan. If you have questions or need more information before the Planning Commission meeting, please don't hesitate to contact Ryan Davidson, Senior Budget and Management Analyst ([davidson@charlottesville.org](mailto:davidson@charlottesville.org)).

**Materials for November 22<sup>nd</sup> P.C. Work session**

In preparation for the November 22<sup>nd</sup> Planning Commission work session, attached is information on the Proposed F.Y. 2018-2022 Capital Improvement Program (C.I.P.). Staff will give a short Power Point presentation followed by a question/answer session. Any follow up will be included as information for the December 13<sup>th</sup> Public Hearing.

- Attachment I** – F.Y. 2018-2022 Proposed C.I.P.
- Attachment II** – Proposed F.Y. 2018 C.I.P. Revenue and Expenditure Description Summary
- Attachment III** – F.Y. 2018-2022 Unfunded C.I.P. Projects List
- Attachment IV** – School Facilities and City Facilities Capital Project Detail
- Attachment V** – Project Request Forms
- Attachment VI** – Capital Improvement Program Code Requirements

# Attachment I

## FY 2018 – 2022 Proposed CIP



**Proposed Capital Improvement Program  
FY 2018-2022**

	<u>Adopted FY17</u>	<u>Proposed FY18</u>	<u>Projected FY19</u>	<u>Projected FY20</u>	<u>Projected FY21</u>	<u>Projected FY22</u>	<u>5 Year Total</u>
<b>Revenues</b>							
Transfer from General Fund	4,875,164	5,125,164	5,375,164	5,625,164	5,875,164	6,125,164	28,125,820
Contribution from Albemarle County (CATEC)	22,500	75,000	170,000	0	0	0	245,000
Contribution from Albemarle County (Central and Gordon Ave. Library)	0	0	87,500	0	0	0	87,500
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
PEG Fee Revenue	47,500	47,500	47,500	47,500	47,500	47,500	237,500
CY 2017 Bond Issue	15,260,322	0	0	0	0	0	0
CY 2018 Bond Issue	0	20,247,508	0	0	0	0	20,247,508
CY 2019 Bond Issue	0	0	8,809,763	0	0	0	8,809,763
CY 2020 Bond Issue	0	0	0	8,116,478	0	0	8,116,478
CY 2021 Bond Issue	0	0	0	0	13,922,457	0	13,922,457
CY 2022 Bond Issue	0	0	0	0	0	8,951,515	8,951,515
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,405,486</b>	<b>\$25,695,172</b>	<b>\$14,689,927</b>	<b>\$13,989,142</b>	<b>\$20,045,121</b>	<b>\$15,324,179</b>	<b>\$89,743,542</b>
<b>Expenditures</b>							
<b>BONDABLE PROJECTS</b>							
<b>EDUCATION</b>	<b>Adopted FY17</b>	<b>Proposed FY18</b>	<b>Projected FY19</b>	<b>Projected FY20</b>	<b>Projected FY21</b>	<b>Projected FY22</b>	<b>5 Year Total</b>
Project							
Lump Sum to Schools (City Contribution)	1,045,491	1,076,856	1,109,161	1,142,436	1,176,709	1,212,011	5,717,173
City Schools HVAC Replacement	475,000	489,250	503,928	519,045	534,617	550,655	2,597,495
CHS Track	100,000	1,666,200	0	0	0	0	1,666,200
CHS Fieldhouse Design	100,000	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$1,720,491</b>	<b>\$3,232,306</b>	<b>\$1,613,089</b>	<b>\$1,661,482</b>	<b>\$1,711,326</b>	<b>\$1,762,666</b>	<b>\$9,980,868</b>
<b>FACILITIES CAPITAL PROJECTS</b>							
<b>Project</b>	<b>Adopted FY17</b>	<b>Proposed FY18</b>	<b>Projected FY19</b>	<b>Projected FY20</b>	<b>Projected FY21</b>	<b>Projected FY22</b>	<b>5 Year Total</b>
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	5,227,455
City Facility HVAC Replacement	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
City Solar PV Program	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Fleet Yard Fuel Tank Replacement	0	381,500	125,000	0	0	0	506,500
<b>SUBTOTAL</b>	<b>\$1,345,491</b>	<b>\$1,726,991</b>	<b>\$1,470,491</b>	<b>\$1,345,491</b>	<b>\$1,345,491</b>	<b>\$1,345,491</b>	<b>\$7,233,955</b>

<b>PUBLIC SAFETY AND JUSTICE</b>		<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Total</b>	
Circuit Court Renovation	500,000	4,000,000	0	0	0	0	4,000,000	
General District Court	500,000	0	0	3,181,014	3,181,014	0	6,362,028	
Police Mobile Radio Replacement	111,000	0	0	0	0	0	0	
Police Portable Radio Replacement	0	0	228,414	228,414	228,414	0	685,242	
Replacement Fire Trucks	1,599,366	0	902,948	0	995,500	0	1,898,448	
800 MHz Radio System Upgrade (ECC)	2,437,381	0	0	0	0	0	0	
<b>SUBTOTAL</b>	<b>\$5,147,747</b>	<b>\$4,000,000</b>	<b>\$1,131,362</b>	<b>\$3,409,428</b>	<b>\$4,404,928</b>	<b>\$0</b>	<b>\$12,945,718</b>	
<b>TRANSPORTATION AND ACCESS</b>		<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Total</b>	
Undergrounding Utilities	95,000	95,000	95,000	95,000	95,000	95,000	475,000	
New Sidewalks	200,000	206,000	212,180	218,545	225,102	231,855	1,093,682	
West Main Improvements	3,500,000	3,250,000	3,250,000	0	0	0	6,500,000	
SIA Immediate Implementation	290,000	250,000	250,000	250,000	250,000	250,000	1,250,000	
Small Area Plans	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
Street Milling and Paving	1,566,984	1,531,882	1,577,838	1,625,174	1,673,929	1,724,147	8,132,969	
Belmont Bridge - State Revenue Sharing Match	0	4,500,000	0	0	0	0	4,500,000	
Parking Structure	0	0	0	0	4,875,000	5,125,000	10,000,000	
ADA Pedestrian Signal Upgrades	0	240,000	240,000	240,000	240,000	240,000	1,200,000	
Route 250/Emmet Street Bridge Repairs	0	1,337,500	0	0	0	0	1,337,500	
<b>SUBTOTAL</b>	<b>\$5,701,984</b>	<b>\$11,460,382</b>	<b>\$5,675,018</b>	<b>\$2,478,719</b>	<b>\$7,409,030</b>	<b>\$7,716,001</b>	<b>\$34,739,151</b>	
<b>PARKS AND RECREATION</b>		<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Total</b>	
McIntire Park Master Plan Implementation	750,000	500,000	0	0	0	0	500,000	
McIntire Park Skate Park	1,500,000	0	0	0	0	0	0	
Meadow Creek Valley Master Plan Implementation	175,000	0	0	0	0	0	0	
Pen Park Tennis Court Renovations	0	0	295,000	0	0	0	295,000	
<b>SUBTOTAL</b>	<b>\$2,425,000</b>	<b>\$500,000</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$795,000</b>	
<b>TOTAL BONDABLE EXPENDITURES</b>	<b>\$16,340,713</b>	<b>\$20,919,679</b>	<b>\$10,184,960</b>	<b>\$8,895,119</b>	<b>\$14,870,776</b>	<b>\$10,824,158</b>	<b>\$65,694,692</b>	
<b>NONBONDABLE PROJECTS</b>								
<b>EDUCATION</b>		<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Total</b>	
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
<b>SUBTOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	

<b>ECONOMIC DEVELOPMENT</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>
Economic Development Strategic Initiatives	150,000	150,000	150,000	150,000	150,000	150,000	750,000
<b>SUBTOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
<b>TRANSPORTATION &amp; ACCESS</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>
Sidewalk Repair	400,000	412,000	424,360	437,091	450,204	463,710	2,187,364
State Bridge and Highway Inspections	121,137	121,137	121,137	121,137	121,137	121,137	605,685
Minor Bridge Repairs	200,000	206,000	212,180	218,545	225,102	231,855	1,093,682
CAT Transit Bus Replacement Match	11,613	156,762	9,200	220,410	336,376	232,509	955,257
Intelligent Transportation System	95,000	95,000	95,000	95,000	95,000	95,000	475,000
City Wide Traffic Engineering Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Neighborhood Transportation Improvements	0	50,000	50,000	50,000	50,000	50,000	250,000
Citywide ADA Improvements - Sidewalks and Curbs	95,000	97,850	100,786	103,809	106,923	110,131	519,499
Bicycle Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
NDS Permit Tracking Software Replacement	0	250,000	250,000	0	0	0	500,000
<b>SUBTOTAL</b>	<b>\$1,217,750</b>	<b>\$1,683,749</b>	<b>\$1,557,663</b>	<b>\$1,540,992</b>	<b>\$1,679,742</b>	<b>\$1,599,341</b>	<b>\$8,061,487</b>
<b>PARKS &amp; RECREATION</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>
Parks and Recreation Lump Sum Account	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Parks and Schools Playground Renovations	102,812	255,896	109,073	112,345	115,716	119,187	712,217
Trails and Greenway Development	77,109	79,422	81,805	84,259	86,787	89,390	421,664
Urban Tree Preservation and Planting	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Parkland Acquisition	70,000	95,000	95,000	95,000	95,000	95,000	475,000
<b>SUBTOTAL</b>	<b>\$499,921</b>	<b>\$680,319</b>	<b>\$535,878</b>	<b>\$541,604</b>	<b>\$547,502</b>	<b>\$553,577</b>	<b>\$2,858,881</b>
<b>STORMWATER INITIATIVES</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>
Neighborhood Drainage Projects	125,000	125,000	125,000	125,000	125,000	125,000	625,000
<b>SUBTOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$625,000</b>
<b>TECHNOLOGY INFRASTRUCTURE</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>
Communications Technology Account/Public Access	47,500	47,500	47,500	47,500	47,500	47,500	237,500
<b>SUBTOTAL</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$237,500</b>



<b>OTHER GOVERNMENTAL COMMITMENTS</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Total</b>
Charlottesville Affordable Housing Fund	1,699,602	1,699,602	1,699,602	1,699,602	1,699,602	1,699,602	8,498,010
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Senior Center at Belvedere	0	0	0	600,000	600,000	0	1,200,000
PVCC Advanced Technology Center	0	64,324	64,324	64,324	0	0	192,972
<b>SUBTOTAL</b>	<b>\$1,824,602</b>	<b>\$1,888,926</b>	<b>\$1,888,926</b>	<b>\$2,488,926</b>	<b>\$2,424,602</b>	<b>\$1,824,602</b>	<b>\$10,515,982</b>
<b>TOTAL NONBONDABLE EXPENDITURES</b>	<b>\$4,064,773</b>	<b>\$4,775,494</b>	<b>\$4,504,966</b>	<b>\$5,094,023</b>	<b>\$5,174,346</b>	<b>\$4,500,021</b>	<b>\$24,048,850</b>
<b>TOTAL PROJECT EXPENDITURES</b>	<b>\$20,405,486</b>	<b>\$25,695,172</b>	<b>\$14,689,927</b>	<b>\$13,989,142</b>	<b>\$20,045,122</b>	<b>\$15,324,179</b>	<b>\$89,743,542</b>
<b>DEBT SERVICE PERCENTAGE</b>		<b>6.21%</b>	<b>6.79%</b>	<b>7.06%</b>	<b>7.87%</b>	<b>7.91%</b>	

## **Attachment II**

# **Proposed FY 2018 CIP Revenue and Expenditure Description Summary**



# **Proposed F.Y. 2018 C.I.P. Revenue and Expenditure Description Summary**

## **Revenue Summary**

Total proposed revenues for F.Y. 2018, **\$25,695,172**, are broken down as follows:

- 1) The General Fund transfer to the Capital Fund is proposed at a total of \$5,125,164.
- 2) A contribution from Albemarle County of \$75,000 for the County's portion of expenses related to facility improvements at C.A.T.E.C.
- 3) The annual \$200,000 contribution from the Charlottesville City Schools for their Small Capital Improvement Program. There is a corresponding \$200,000 on the expenditure side for this purpose.
- 4) P.E.G. Fee revenue of \$47,500 which is received as part of the franchise agreement with Comcast.
- 5) The \$20,247,508 in bond revenue, part of a bond issuance that will take place during C.Y. 2017 to pay for those projects deemed bondable.

## **Expenditure Summary**

### **Bondable Projects**

Total expenditures for the F.Y. 2018 Bondable projects, **\$20,919,679**, are broken down as follows:

#### ***Education***

- 1) Lump Sum to Schools Proposed F.Y. 18 – \$1,076,856  
This sum is the yearly appropriation to the City Schools for their Capital Program. Some of the items proposed to be covered by this appropriation include: Walker building envelope restoration; electrical panel replacement at Walker and C.H.S.; and Interior Painting - Systemwide.  
The balance for the lump sum to schools account as of November 15, 2016 is \$1,358,094.
- 2) Schools H.V.A.C. Replacement Plan Proposed F.Y. 18 – \$489,250  
Facilities Maintenance has developed a 20-year plan for the replacement of H.V.A.C. equipment. Each piece of equipment has a predictable life cycle, beyond which failure

becomes imminent. All aging equipment will be replaced with the most energy-efficient option available on the market, resulting in direct and lasting cost savings.  
The balance for this project as of November 15, 2016 is \$285,703.

- 3) C.H.S. Track Proposed F.Y. 18 – \$1,666,200  
This project would be for the track at Charlottesville High School to be redeveloped and expanded at its existing location. According to CCS Administration, CHS has not been eligible to host home meets at their track and field, due to the facility being out of compliance with the Virginia High School League (VHSL) standards. The existing track has only six lanes, and VHSL requires an eight-lane track. To rectify this shortcoming, this project will expand the existing track to an eight-lane, 400m track. The project also includes all new field event equipment, such as the pole vault box & take-off system, a concrete discus area, the installation of a shot put area, and sand pits for the long and triple jumps. FY17 funds of \$100,000 were previously approved by City Council for the design phase of the track.  
The balance for this project as of November 15, 2016 is \$15,712.

### ***Facilities Capital Improvements***

- 1) Lump Sum to Facilities Capital Projects Proposed F.Y. 18 – \$1,045,491  
In F.Y. 2018, Facilities Capital Projects requested a lump sum of \$1,045,491 in order to fund improvements and repairs to various City owned facilities. These include: C.A.T.E.C. H.V.A.C unit replacements in the shop area and interior painting; City Hall Annex elevator replacement; Restroom and children’s area renovations at the Gordon Avenue Library; Health Department parking lot improvements; Historical Center roof replacement; and any other repairs deemed to be necessary in order to preserve the City’s properties.  
The balance for lump sum to facilities account as of November 15, 2016 is \$1,966,215.
- 2) City Building H.V.A.C. Replacement Plan Proposed F.Y. 18 – \$200,000  
Facilities Maintenance has developed a plan for the replacement of H.V.A.C. equipment in City Facilities. Each piece of equipment has a predictable life cycle, beyond which failure becomes imminent. All aging equipment will be replaced with the most energy-efficient option available on the market, resulting in direct and lasting cost savings.  
The balance for this project as of November 15, 2016 is \$128,131.
- 3) City Solar P.V. Program Proposed F.Y. 18 – \$100,000  
This project is the phased installation of solar photovoltaic panels on the roofs of various City facilities. Upon completion of the first system the City will begin to generate some of the electricity need to run its facilities and with energy costs rising at an average of 8% per year, the City will realize immediate savings. The Public Works Facilities Maintenance division has positioned itself to design and self-install solar P.V. systems at approximately half the cost of outsourcing enabling a quicker return on investment (R.O.I.) for the project.  
The balance for this project as of November 15, 2016 is \$150,931.

- 4) Fleet Yard Fuel Tank Replacement Proposed F.Y. 18 – \$381,500  
The project is the replacements of four underground fuel tanks and pumps, six dispensing pumps and overhead canopy, with an above ground tank system. The current system was installed in 1976 with single steel wall tanks. New tank requirements (DEQ) require double wall tanks.

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

- 1) Circuit Court Renovation Proposed F.Y. 18 – \$4,000,000  
Funds are for the renovation and expansion of the City Circuit Court building which is proposed to include: New hearing room; Improved & secure detainee holding facilities; improved support spaces; new passenger elevator and other ADA compliance measures; and Vehicle sally-port for secure transfer of detainees to/from the building (including detainee elevator). F.Y. 17 funding of \$500,000 was appropriated to be used for design and engineering work.  
The balance for this project as of November 15, 2016 is \$487,857.

### ***Transportation and Access***

- 1) Undergrounding Utilities Proposed F.Y. 18 - \$95,000  
This project provides funding to allow the City to take advantage of strategic opportunities to partner with developers to underground utilities on public rights-of-way. In past years, this has worked out to essentially a doubling of funds used to underground electric, phone and cable lines.  
The balance for this project as of November 15, 2016 is \$396,804.
- 2) New Sidewalks Proposed F.Y. 18 - \$206,000  
This funding continues to remedy the gaps that remain throughout the sidewalk infrastructure of the City. Priority is given to completing the sidewalk network around schools, parks, business centers and community amenities such as libraries, post offices, etc. Sidewalk construction often includes upgrade of ADA ramps, installation of drainage systems, minor road improvements and other items to ensure that the best possible alignment and location is chosen. Project locations will be approved by the Planning Commission and City Council.  
The balance for this project as of November 15, 2016 is \$308,546.
- 3) West Main Improvements Proposed F.Y. 18 - \$3,500,000  
Funding of a significant urban design and streetscape improvement project for the West Main Street Improvements that will include changes to the street profile, undergrounding utilities, green infrastructure, trees and street furniture.  
The balance for this project as of November 15, 2016 is \$3,261,036.

- 4) S.I.A. Immediate Implementation Proposed F.Y. 18 - \$250,000  
 This funding is intended to facilitate completion of projects outlined in the Strategic Investment Area Plan completed in December, 2013. Examples of capital projects in the plan include 2nd Street Extension to Ix Building with improved streetscape, daylighting of Pollacks Branch, improved connectivity and walkability, and improvement to the Monticello Avenue streetscape.  
 The balance for this project as of November 15, 2016 is \$725,137.
- 5) Street Milling and Paving Projected F.Y. 18 – \$1,531,882  
 These funds will be used to repair street problems that occur during the year, such as potholes, and support additional street milling and paving projects that are a major part of maintaining the City’s aging infrastructure. This is also part of a dollar match for the over \$2,000,000 received from V.D.O.T.  
 The balance for this project as of November 15, 2016 is \$2,107,748.
- 6) Small Area Plans Proposed F.Y. 18 - \$50,000  
 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. The small area planning process is intended to examine areas anew and holistically, with the full engagement of the public, elected and appointed officials and planning professionals. The resulting small area plans will provide the basis for future planning, urban design, investment decisions, and possible changes to zoning and the future land use plan.  
 The balance for this project as of November 15, 2016 is \$305,000.
- 7) Belmont Bridge - State Revenue Sharing Match Proposed F.Y. 18 - \$4,500,000  
 Belmont Bridge’s replacement has been identified as the #1 transportation priority for the City. It is surrounded by four different neighborhoods and serves as an important, direct pedestrian link over the railroad traffic to the Downtown Mall and Pavilion. After extensive public involvement, an enhanced bridge concept has been approved by City Council with note that aesthetic treatments (to be determined during the upcoming design phase) will be of the utmost importance. Federal and state funding is available for bridge replacement, however additional funding will be necessary to meet citizen expectations for additional design features/aesthetic treatments. City will be applying for a Revenue Sharing Grant for next fiscal year to request \$4,500,000 in state funding that will require the 1 to 1 local match.  
 The balance for this project as of November 15, 2016 is \$3,657,150.
- 8) ADA Pedestrian Signal Upgrades Proposed F.Y. 18 - \$240,000  
 These funds seek to comply with requirements of the federal Americans with Disabilities Act (ADA) to provide access to the sidewalk and street crossing network. A study of the city's signalized intersections conducted by Timmons Group in 2015 identified over \$1.1 million dollars in deficiencies related to pedestrian access - including curb ramp improvements and access to pedestrian pushbuttons. This project aims to increase ADA access at those intersections.

- 9) Route250/Emmet Street Bridge Repairs Proposed F.Y. 18 - \$1,337,500  
This request is to provide funding for repair of the Rt. 250 bridge over Emmet Street. Work will include deck repair, expansion joint repair, replacement of rocker plates, clean/paint bearings and clean/paint structural steel. The needed repairs continue to be outlined in the annual inspection reports and this funding allows for proactive planning and implementation of necessary repairs of our aging infrastructure. The construction documents for this bridge repair have already been completed and are ready to bid once the appropriate funding is allocated.

### ***Parks and Recreation***

- 1) McIntire Park Master Plan Implementation Proposed F.Y. 18 – \$500,000  
These funds represent a continuing commitment to set aside funds for the future development of McIntire Park. Funds have been set aside in previous years for this purpose, with the intention to implement the McIntire Park Master Plan upon the final location of McIntire Road Extended and the interchange with U.S. Route 250.  
The balance for this project as of November 15, 2016 is \$1,729,834.

### **Non-bondable Projects**

Total expenditures for the F.Y. 2018 Non-Bondable projects, **\$4,775,494**, are broken down as follows:

#### ***Education***

- 1) Schools Small Capital Improvements Proposed F.Y. 18 – \$200,000  
This sum is to cover the some of the small capital improvement projects within the various City Schools. This expenditure item is offset by a corresponding dedicated revenue source from the Schools.  
The balance for this project as of November 15, 2016 is \$450,144.

#### ***Economic Development***

- 1) Economic Development Strategic Initiatives Proposed F.Y. 18 – \$150,000  
The City has a history of funding a strategic investments fund so that a ready source of funds is available when unique opportunities arise. The strategic initiative funds are critical to the economic development efforts of the City. These efforts include marketing, business retention, small business support, incubator support, sponsorship of job fairs and workforce development. These funds are also used to assist in the long term strategic improvements, to grow and expand the tax base, as well as allowing the City to respond quickly to take advantage of a variety of strategic opportunities.  
The balance for this project as of November 15, 2016 is \$723,633.

## ***Transportation and Access***

- 1) Sidewalk Repair and Improvements Proposed F.Y. 18 – \$412,000  
This project funds the repair of the City's existing sidewalks. Sidewalk repairs are necessary to keep existing infrastructure safe and hazard free and are necessary for completion of the pedestrian network which in turn, is needed to balance sound transportation alternatives. When the tripping hazards, gaps, and broken sidewalks are repaired it helps to minimize the liability of the City. As part of the F.Y. 15-19 C.I.P. this project received an increase of approximately \$200,000 per year to provide for the repair, upgrade, and/or replacement of existing A.D.A. ramps, primarily those ramps on streets scheduled for paving as required by ADA law.  
The balance for this project as of November 15, 2016 is \$500,456.
- 2) State Bridge Inspections Proposed F.Y. 18 – \$121,137  
This project is the continuation of the required State inspections of the various bridges throughout the City. V.D.O.T. requires bridge inspection reports on numerous structures be submitted annually. The current inspection schedule includes 22 bridges, box culverts, and overhead signs. Prior to F.Y. 14 this project was combined with the Minor Bridge Repair project under the title State Bridge and Highway Priorities. The projects were separated to show the true cost of doing inspections and the cost of bridge maintenance.  
The balance for this project as of November 15, 2016 is \$328,129.
- 3) Minor Bridge Repairs Proposed F.Y. 18 – \$206,000  
This project is the continuation of the required maintenance of the various bridges throughout the City. This request is for lump sum C.I.P. project money to rehab/maintain citywide bridge projects. Work may include repairs to substructure (generally includes parts underneath and out of sight) and superstructure (generally includes the deck, railings, and 'visible to motorists' parts) elements.  
The balance for this project as of November 15, 2016 is \$908,005.
- 4) City Match Requirement for C.A.T. Transit Bus and Bus Related Purchases Proposed F.Y. 18 – \$156,762  
The matching funds are to leverage Federal and State capital grant funding for bus purchases. In F.Y. 2018, C.A.T. Bus & Bus-Related Purchases will include: One replacement 35-foot BOC bus, one support vehicle, One (1) Replacement 35ft. Trolley Replica with All Electric Unit, replacement and expansion of waiting amenities. For cost projections it is assumed that the federal share is 80 percent, the state share is 4 percent, and the City share is 16 percent.  
The balance for this project as of November 15, 2016 is \$1,018,764.
- 5) Intelligent Transportation System Proposed F.Y. 18 – \$95,000  
The Intelligent Transportation System (I.T.S.) is comprised of traffic signal related hardware and software that communicates and coordinates with traffic signals citywide from the Traffic Operations Command Center. The system is also comprised of three weather stations related to street surface conditions during weather emergencies, and four



(4) variable message boards located on major city entrances. Coordinated signal corridors controlled from the Control Center include Emmet Street, Main Street, Avon Street, Preston Avenue, and Ridge/5th. The project funds maintenance and upgrades of the system, including field and command center hardware and software, as well as on-going costs for utilities such as phone lines.

The balance for this project as of November 15, 2016 is \$209,281.

6) City Wide Traffic Improvements Proposed F.Y. 18 – \$95,000

This C.I.P. project money will be used to address various traffic issues and neighborhood traffic calming issues. Projects would include re-stripping pavements, reconfiguring intersections, rephasing traffic signals, and other creative retrofitting to existing operations in lieu of building new roads. All potential projects will be discussed at Traffic Meetings to include N.D.S., police, fire, parks/trails planner, and public works. Traffic calming projects would be approved by residents and completed in accordance with the adopted Traffic Calming Guidelines.

The balance for this project as of November 15, 2016 is \$253,845.

7) Neighborhood Transportation Improvements Proposed F.Y. 18 – \$50,000

The proposed Neighborhood Transportation Improvements CIP budget request seeks to implement larger neighborhood improvements that would consume 50% or more of the annual Traffic Engineer's Traffic Improvements fund. Neighborhood Associations advocate for neighbors' requests to address certain corridors or intersections that impact a significant portion of their community. They generally address connectivity and safety issues within the transportation network. Neighborhood transportation improvements for JPA Pedestrian Improvements and Forest Hills have been submitted in previous years and we anticipate adding others, such as Locust Ave, pending results of the pilot project

8) Citywide A.D.A. Improvements - Sidewalks and Curbs Proposed F.Y. 18 – \$97,850

This project would provide handicapped accessibility at various locations throughout the City allowing the City to meet federally required guidelines for handicapped access. Upgrades include but are not limited to curb cuts and A.D.A. ramps, crosswalks, bulbouts, enhanced pedestrian signal equipment for signalized intersections, sidewalk obstruction removal, etc.

The balance for this project as of November 15, 2016 is \$66,287.

9) Bicycle Infrastructure Proposed F.Y. 18 – \$200,000

This project implements the Bicycle and Pedestrian Master Plan, which addresses various bicycle access and safety issues on City streets, as well as other related bicycle infrastructure issues. Potential projects will be vetted through the Bicycle and Pedestrian Safety Committee as well as at Traffic Meetings to include N.D.S., police, fire, parks/trails planner, and public works. Projects would include re-stripping pavements, reconfiguring intersections, additional bicycle.

The balance for this project as of November 15, 2016 is \$357,050.

10) NDS Permit Tracking Software Replacement Proposed F.Y. 18 – \$250,000

This project implements the replacement for the City's current permit tracking system utilized by the Department of Neighborhood Development Services. The current software tracks all building permit applications as well as site plans, subdivisions, special use permits, rezonings, and design control review district applications. The current program lengthened the intake time of applications dramatically, and many users relied instead on legacy tracking systems instead of adopting the current program because of the counter-intuitive user interface. A new program from a vendor with multiple local government clients is projected to save a tremendous amount of staff time, track all NDS applications, allow applicants much greater access and ease in reviewing these records, enable the use of performance measures in evaluating departmental performance, and increase the transparency of development activities and applications.

### ***Parks and Recreation***

1) Parks and Recreation Lump Sum Account Proposed F.Y. 18 – \$200,000

The Parks and Recreation Lump Sum Account was created to provide Parks and Recreation with the flexibility to prioritize those smaller projects to accomplish the most pressing needs. For F.Y. 18 projects are proposed to include, but not limited to: RecTrac server replacement, CCTV installation, upgrades and enhancements at recreational and maintenance facilities; park restroom renovations at Belmont, Greenleaf and Pen Parks; Washington Park bog garden; Crow center restroom and shower renovations and ventilation work; new spray ground features for Forest Hills and Greenleaf Parks; replace diving Board at Onesty Family Aquatic Center with faux climbing wall; new lane lines for Smith AFC; replacement of Cardiovascular and weight training equipment at Smith AFC; window blind system for Key Recreation Center gymnasium; Maplewood Cemetery wall repairs; Forest Hills spray ground surface replacement  
The balance for this project as of November 15, 2016 is \$372,642.

2) Parks and Schools Playground Renovations Proposed F.Y. 18 – \$255,896

The Parks and Recreation Department maintains twenty-nine (29) playgrounds across the City. This project includes the replacement of the City Parks playground equipment and of playground equipment at Charlottesville City School Parks, to ensure user safety and comply with current codes. This project will provide improved safety for the residents who use playgrounds daily.

The balance for this project as of November 15, 2016 is \$149,432.

3) Trails and Greenway Development Proposed F.Y. 17 – \$79,422

This project is the result of reallocated capital funds at the direction of City Council in February 2006. Parks and Recreation is currently managing this program and has moved forward on a number of fronts, new construction through Safe Routes to School funds around Buford Middle School and at Venable School, in Mcintire Park along the 250 bypass for a commuter trail, at Azalea Park, and the improvement of connections to

existing trails through the site plan review process. Trails were the # 1 priority as defined by the citizens in a citizen survey conducted as part of the Parks and Recreation Needs Assessment in 2005.

The unallocated balance for this project as of November 15, 2016 is \$128.

- 4) Urban Tree Preservation and Planting Proposed F.Y. 18 – \$50,000  
The protection of the Urban Tree Canopy has a direct affect upon air quality, stormwater management and quality of life for City residents and is a highly held value among residents of the City. These funds are used for preventive work and the preservation of the tree canopy, leveraging the completed tree inventory in the city, assess problem trees and further define action strategies toward the protection of the tree canopy. These funds will also be used for the procurement of replacement trees and the planting of new trees in areas of where invasive species are prevalent and along riparian buffers to enhance water quality and stormwater management strategies.  
The balance for this project as of November 15, 2016 is \$69,611.
- 5) Parkland Acquisition Proposed F.Y. 18 – \$95,000  
These funds will be used to pursue land acquisition opportunities to preserve open space, protect natural resources and improve riparian buffers and provide future trail connections. Green infrastructure and open space conservation are often the cheapest way to safeguard drinking water, clean the air and achieve other environmental goals.  
The balance for this project as of November 15, 2016 is \$78,320.

### ***Stormwater Initiatives***

- 1) Neighborhood Drainage Projects Proposed F.Y. 18 – \$125,000  
These funds are used to partner with City property owner funding to solve neighborhood drainage and flooding issues on residential properties that have never been budgeted on their own merit before. Cost participation by City residents makes the City funds go further.  
The balance for this project as of November 15, 2016 is \$367,751.

### ***Technology Infrastructure***

- 1) Communications Technology Account/  
Public Access Television Proposed F.Y. 18 – \$47,500  
This funding will allow the City to continue upgrading and improving its cable network services and programming to the citizens by providing technology equipment and maintenance of that equipment to the Public Access Offices at C.A.T.E.C.; providing technology and equipment to Channel 10 located in City Hall. This funding is tied to the P.E.G. Fee Revenue.  
The balance for this project as of November 15, 2016 is \$146,546.

### ***Other Governmental Commitments***

- 1) Charlottesville Affordable Housing Fund Proposed F.Y. 18 – \$1,699,602  
The primary focus of CAHF is to accomplish the goal adopted by Council in February 2010 (as contained in the 2025 Goals for Affordable Housing report) to grow the supported affordable housing stock to 15% of overall housing stock by 2025. CAHF funds are specifically targeted toward assisting with creation of new supported affordable housing opportunities for persons/households of low to moderate-income levels or preserving existing supported affordable units. Based upon these goals \$1.69 million of F.Y. 2018 CIP funding is earmarked for the Charlottesville Housing Fund.  
The balance for this project as of November 15, 2016 is \$2,104,285.
  
- 2) Home Energy Conservation Grant Program Proposed F.Y. 18 – \$125,000  
The Home Energy Conservation Grant Program is a grant/loan program for residential owner-occupied housing that would fund energy conservation measures for the recipients by either providing a grant to low income families, or a low interest loan to non low income families, as incentive for energy conservation. The intent of the program is to provide savings on utilities; to facilitate low-income families to be able to afford energy saving measures; and to reduce the usage of nonrenewable energy. Participants first receive a home energy audit to identify the biggest culprits of energy waste and to determine an appropriate scope of work. Any homeowner in the City of Charlottesville whose income is less than 80% A.M.I. is eligible to participate in the program. The City of Charlottesville has partnered with the Local Energy Alliance Program (LEAP) to carry out the Home Energy Conservation Grant program.  
The balance for this project as of November 15, 2016 is \$129.
  
- 3) P.V.C.C. Advanced Technology Center Proposed F.Y. 18 – \$63,324  
This request is for funds to construct a 45,000 square foot advanced technology center which will house credit and non-credit programs in advanced manufacturing (engineering technology and mechatronics), information systems technology (cyber security, networking and programming) and viticulture and enology. Graduates of these programs will earn degrees, certificates and industry certifications that will prepare them for high-tech and high-demand jobs that will meet the needs of regional employers. Locality funding request is for the site work: Locality share of \$1,000,000 total site work estimate. The contribution is requested proportionately (by enrollment) between seven localities in PVCC's service region. Based on this plan, the City's contribution (19.3% of enrollment) is estimated to be \$192,972.

## **Attachment III**

### **FY 2018 – 2022 Unfunded CIP Projects List**



**FY 2018-2022 Capital Improvement Program Unfunded List  
In Order of Amount Unfunded**

<b>Project Title</b>	<b>Requested FY 17</b>	<b>Requested FY 18</b>	<b>Requested FY 19</b>	<b>Requested FY 20</b>	<b>Requested FY 21</b>	<b>5 Year Total</b>	<b>Notes/Comments</b>
Central Library Renovation	-	-	-	913,512	9,898,800	<b>10,812,312</b>	Since this is a joint City/County project, this should be reflected in both jurisdictions CIP plans. Currently, this project is not anticipated to be reflected in the County's capital budget either.
CCS Priority Improvement Projects	1,500,000	2,250,000	2,250,000	1,900,000	1,500,000	<b>9,400,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
West Main Street Improvements	1,750,000	1,750,000	5,000,000	-	-	<b>8,500,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
School HVAC Critical Backlog	1,700,000	2,000,000	2,400,000	-	-	<b>6,100,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Firendship Court Infrastructure	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	<b>6,000,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Revenue Sharing Grant Matching Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Belmont Bridge Replacement - State Reveneue Sharing Match	4,500,000	-	-	-	-	<b>4,500,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Washington Park Rec Center Expansion	-	150,000	-	2,750,000	150,000	<b>3,050,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Bypass Fire Station	-	2,900,000	-	-	-	<b>2,900,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
McIntire Park Master Plan Implementation	500,000	2,000,000	-	-	-	<b>2,500,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Street Reconstruction (Milling and Paving)	468,118	462,162	455,626	448,487	440,717	<b>2,275,111</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Trail Tunnels - Norfolk and Southern & Interstate 64	1,000,000	-	1,000,000	-	-	<b>2,000,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Tonsler Park Master Plan Implementation	1,500,000	-	-	-	-	<b>1,500,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
McGuffey Art Center AC/Ventillation	100,000	1,200,000	-	-	-	<b>1,300,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
City/County Joint Parks Renovations and Repairs	272,023	752,604	50,063	-	-	<b>1,074,690</b>	Given other funding needs and projected revenues available, this is not recommended for funding.

**FY 2018-2022 Capital Improvement Program Unfunded List  
In Order of Amount Unfunded**

<b>Project Title</b>	<b>Requested FY 17</b>	<b>Requested FY 18</b>	<b>Requested FY 19</b>	<b>Requested FY 20</b>	<b>Requested FY 21</b>	<b>5 Year Total</b>	<b>Notes/Comments</b>
Parks and Recreation Lump Sum	200,000	200,000	200,000	200,000	200,000	<b>1,000,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Citywide ADA Improvements - Sidewalks and Curbs	202,150	199,215	196,191	193,077	189,869	<b>980,501</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
New Sidewalks	174,000	167,820	161,455	154,898	148,145	<b>806,318</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Senior Center at Belvedere	-	400,000	-	-	400,000	<b>800,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
CHS Fieldhouse	750,000	-	-	-	-	<b>750,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Charlottesville Affordable Housing Fund	45,788	92,808	141,096	190,666	241,609	<b>711,967</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Parkland Acquisition	105,000	105,000	105,000	155,000	205,000	<b>675,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Adaptive Signal Coordination	550,000	-	-	-	-	<b>550,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Trails and Greenway Development	70,578	68,195	115,741	113,213	160,610	<b>528,336</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Traffic Engineering Improvements	105,000	105,000	105,000	105,000	105,000	<b>525,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Schools Small Capital Improvements Program	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Urban Tree Preservation and Planting	75,000	75,000	100,000	100,000	100,000	<b>450,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Public Works Salt Storage Facility Replacement	400,000	-	-	-	-	<b>400,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Parks Lighting Replacement	75,000	75,000	75,000	75,000	75,000	<b>375,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Green Infrastructure Opportunities	75,000	75,000	75,000	75,000	75,000	<b>375,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Wayfinding	50,000	100,000	50,000	100,000	50,000	<b>350,000</b>	Have found an alternative method to completeing this project.
FY18-22 Schools Lump Sum	20,930	43,493	67,851	94,092	122,330	<b>348,696</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.

**FY 2018-2022 Capital Improvement Program Unfunded List  
In Order of Amount Unfunded**

<b>Project Title</b>	<b>Requested FY 17</b>	<b>Requested FY 18</b>	<b>Requested FY 19</b>	<b>Requested FY 20</b>	<b>Requested FY 21</b>	<b>5 Year Total</b>	<b>Notes/Comments</b>
Neighborhood Drainage	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Blight and Code Enforcement Fund	150,000	50,000	-	50,000	-	<b>250,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Riverview Park Restrooms	-	235,000	-	-	-	<b>235,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Pedestrian Intersection Lighting	94,000	94,000	-	-	-	<b>188,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Refurbish Parks Restrooms	75,000	75,000	-	-	-	<b>150,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Undergrounding Utilities	30,000	30,000	30,000	30,000	30,000	<b>150,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Historic Preservation Program - Historic Surveys	50,000	-	50,000	-	50,000	<b>150,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Police Fleet Cameras	65,000	31,000	31,000	-	-	<b>127,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Parks Master Planning	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Avon Park and Ride Improvements	-	115,000	-	-	-	<b>115,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Police Officer Protective Equipment	64,500	-	-	-	-	<b>64,500</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Neighborhood Transportation Improvements	50,000	-	-	-	-	<b>50,000</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
Intelligent Transportation System	5,776	7,792	9,847	11,944	14,083	<b>49,442</b>	Represents the difference between amount requested and amount proposed in FY18-22 CIP.
<b>Total for all Requests</b>	<b>19,147,863</b>	<b>18,184,088</b>	<b>15,043,870</b>	<b>10,034,889</b>	<b>16,531,163</b>	<b>78,941,873</b>	



## **Attachment IV**

# **School Facilities and City Facilities Detail Capital Projects**



## Facilities Development Government - Lump Sum Projects

Project Title	P-00922 Approved FY 17	Proposed FY18	Proposed FY19	Proposed FY20	Proposed FY21	Proposed FY22
CATEC - chiller replacement**	18,300	-	-	-	-	-
CATEC - heating & ventilation unit replacements in shop areas	-	118,000	-	-	-	-
CATEC - electrical: replace 23 original circuit breaker panels	-	-	180,000	-	-	-
CATEC - interior painting	-	42,000	-	-	-	-
CATEC - parking lot milling & paving	-	-	150,000	-	-	-
CATEC - building automation system (BAS) - controls replacement	-	-	-	150,000	-	-
Central Library - interior finishes	-	-	-	350,000	-	-
Central Library - restroom renovations & ADA upgrades - Phase II	-	-	275,000	-	-	-
City Hall Annex - carpet replacement (floors 2-4)	-	-	-	200,000	-	-
City Hall Annex - elevator replacement	-	225,000	-	-	-	-
Fire: Ridge Street Station - kitchen & dormitory renovations	50,000	-	-	-	-	-
Gordon Avenue Library - children's section renovation	-	95,000	-	-	-	-
Gordon Avenue Library - main level restroom renovations	-	175,000	-	-	-	-
Gordon Avenue Library - parking lot mill & pave	20,000	-	-	-	-	-
Health Department - parking lot improvements	-	172,000	-	-	-	-
Market Street Parking Garage - structural rehabilitation	-	-	-	75,000	450,000	-
McGuffey Art Center - building envelope & window restoration	700,000	-	-	-	-	-
McIntire Building (aka Historical Center) - roof replacement	-	93,000	-	-	-	-
Preston-Morris Building - window & exterior door replacements	-	-	40,000	-	-	-
Preston-Morris Building - lower level upfit	-	-	-	-	75,000	-
Public Works Admin Building - interior finishes - Phase II	-	125,000	-	-	-	-
Public Works Admin Building - interior finishes - Phase III	-	-	350,000	-	-	-
	Approved FY 17	Proposed FY18	Proposed FY19	Proposed FY20	Proposed FY21	Proposed FY22
<b>Project Totals:</b>	788,300	1,045,000	995,000	775,000	525,000	0
<b>Lump Sum Funding:</b>	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491
Transfers / Roll Forwards:	0	0	0	0	0	0
Albemarle County reimbursements:	0	0	0	0	0	0
<b>Annual Fund Balance:</b>	<b>\$257,191</b>	<b>\$491</b>	<b>\$50,491</b>	<b>\$270,491</b>	<b>\$520,491</b>	<b>\$1,045,491</b>

On Hold / Unfunded Projects	
CATEC: Fire Protection - installation of fire suppression system	310,000
CATEC: roof replacement	TBD
Central Library - installation of 2nd elevator	150,000
Central Library - fire sprinkler system (pre-action)	325,000
City Hall - interior door replacements	TBD
City Hall - Council Chambers - renovation (scope TBD)	TBD
Fire: HQ Station - replace ACT floor tile (2nd floor)	92,000
Fire: HQ Station - select milling, paving & storm water improvements	125,000
Key Rec Center - entry canopy replacement	50,000
Jessup House - building envelope restoration, window replacements & chimney repairs	50,000
Levy Opera House - elevator overhaul	73,000
Levy Opera House - replace standing seam metal roof	225,000
Levy Opera House - HVAC component replacement	425,000
McGuffey Art Center - facility a/c and ventilation	1,300,000
Public Works Admin Building - interior finishes - Phase IV	250,000
Public Works Admin Building - interior finishes - Phase V	350,000
PW's Fleet Garage & Warehouse - fire suppression system & fire alarm system	320,000

- JMRL to include in proposed major renovation  
- JMRL to include in proposed major renovation

\*\*NOTE - CATEC Line Item account: P-00845...\$144,700 (appropriation 12/14) (final VDOT Land Take Funds). Consolidate funding with this account to fund a portion of the chiller replacement in FY17.



# Schools 5-Year Capital Improvement Plan

Report Date: September 21, 2016

**Funding:**

City CIP Appropriation -- includes partial funding for Small Cap Program:

City Line Item CIP FY 2017 - CHS Track (design)

City Line Item CIP FY 2017 - CHS Field House (design)

CCS Gainshare contribution - November 2015

Year-End Carry Forward:

	Approved FY 2016 7/1/15 - 6/30/16	Approved FY 2017 7/1/16 - 6/30/17	Projected FY 2018 7/1/17 - 6/30/18	Projected FY 2019 7/1/18 - 6/30/19	Projected FY 2020 7/1/19 - 6/30/20	Projected FY 2021 7/1/20 - 6/30/21	Projected FY 2022 7/1/21 - 6/30/22
City CIP Appropriation	\$1,045,491	\$1,045,491	\$1,045,491	\$1,045,491	\$1,045,491	\$1,045,491	\$1,045,491
City Line Item CIP FY 2017 - CHS Track (design)		\$100,000					
City Line Item CIP FY 2017 - CHS Field House (design)		\$100,000					
CCS Gainshare contribution - November 2015	\$100,000						
Year-End Carry Forward:	\$64,813	\$60,127	\$233,396	\$104,303	\$109,794	\$55,285	\$170,776
<b>Total Available Funds:</b>	<b>\$1,210,304</b>	<b>\$1,305,618</b>	<b>\$1,278,887</b>	<b>\$1,149,794</b>	<b>\$1,155,285</b>	<b>\$1,100,776</b>	<b>\$1,216,267</b>

**Large Cap Projects**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Auditorium Improvements (seating & finishes) - Burnley Moran, Johnson & Venable				\$15,000	\$450,000		
Buford Building Envelope Restoration				\$425,000			
Buford Electrical (11 panel replacements)						\$75,000	
CHS / MLK-PAC Electrical (70 panel & 3 switchboard replacements)			\$490,000				
CHS Black Box - catwalk safety issues	\$250,000						
CHS Scene Shop & Storage - safety issues	\$110,000						
CHS Building Envelope Restoration		\$425,000					
CHS Stadium Master Plan	\$1,185						
CHS Track (design)		\$100,000					
CHS Field House (design)		\$100,000					
Clark Building Envelope Restoration				\$350,000			
Clark Elevator Replacement		\$200,000					
Clark Restroom Renovations & Interior Improvements (flooring, casework, etc.)				\$65,000	\$435,000		
Facility Condition / Limited ADA Assessments	\$59,980						
Interior Painting -- Systemwide	Fac Maintenance	\$77,222	\$76,584	\$75,000	\$75,000	\$75,000	\$75,000
J/V Fire Protection - fire sprinkler system	\$539,012						
MLK-PAC Fire Curtain (power hoist re-set)		\$60,000					
Venable Building Envelope Restoration & site drainage improvements					\$30,000	\$470,000	
Venable Elevator Replacement						\$200,000	
Walker Building Envelope Restoration			\$425,000				
Walker Electrical (11 panel replacements)			\$73,000				
Walker North Atrium Enclosure	\$80,000						
<b>Small Cap Program Funding Allocation</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>Actual/Estimated Large Cap Expenditures</b>	<b>\$1,150,177</b>	<b>\$1,072,222</b>	<b>\$1,174,584</b>	<b>\$1,040,000</b>	<b>\$1,100,000</b>	<b>\$930,000</b>	<b>\$185,000</b>
<b>Year-End Balance</b>	<b>\$60,127</b>	<b>\$233,396</b>	<b>\$104,303</b>	<b>\$109,794</b>	<b>\$55,285</b>	<b>\$170,776</b>	<b>\$1,031,267</b>

-- line item funding



# Charlottesville City Schools

## Unfunded Project List

September 21, 2016



Project Title	Priority 1	
CHS Fire Suppression - final phase (Zones 2, 3, 4, & partial 6)	1	\$ 1,651,000
<b>Total</b>		<b>\$ 1,651,000</b>

Project Title	Priority 2	
Buford: 1-hour fire rated enclosure at each of the four interior stairs of Bldg A	2	\$ 100,000
CHS Roof Replacement (range is \$2,900,000-3,200,000)	2	\$ 3,200,000
CHS Turf Field Replacement	2	\$ 706,000
Central Office 1 (Dairy Road) ADA Improvements	2	\$ 100,000
Walker: 1-hour fire rated enclosure at each of the four interior stairs of Bldg A	2	\$ 100,000
<b>Total</b>		<b>\$ 4,206,000</b>

- tentatively scheduled for FY 2022  
- tentatively scheduled for FY 2021

Project Title	Priority 3	
Buford Breezeway Enclosure (B Bldg east elevation, connects two modular classrooms)	3	\$ 175,000
B-M VCT Replacement (west wing lower & upper halls, and cafeteria)	3	\$ 97,000
CHS Centralized Warehouse w/ Loading Dock (div-wide storage/handling facility) - range is \$650,000-850,000	3	\$ 850,000
CHS Running Track re-surfacing & expansion to 8 lanes	3	\$ 1,650,000
CHS Stadium Field House (concession & locker rooms)	3	\$ 750,000
Venable Stormwater	3	\$ 200,000
<b>Total</b>		<b>\$ 3,722,000</b>

Project Title	Priority 4	
Buford Storefront Replacements - Bldgs A, B & C	4	\$ 127,000
Buford Interior Renovations (classroom VCT, restore interior doors, remove bulkheads, etc)	4	\$ 176,000
Buford & Walker Covered Walk Repairs	4	\$ 100,000
Buford Auditorium - seating & finishes	4	\$ 85,000
CHS Breezeway Enclosures (3 locations)	4	\$ 300,000
CHS Outdoor Learning Lab & Environmental Education Center (Phase I)	4	\$ 247,000
Daylighting:	--	--
*CHS - Phase II	4	\$ 425,000
*Buford	4	\$ 413,000
*Walker	4	\$ 507,000
*Jackson-Via	4	\$ 355,000
*Greenbrier	4	\$ 19,000
Greenbrier Interior Renovations	4	\$ 225,000
Greenbrier Select Window Replacements	4	\$ 225,000
MLK-PAC Seating Refurbishment, Carpeting Replacement & ADA Handrails/Guardrails	4	\$ 325,000
Venable Refurbish Monumental Entry Stair	4	<b>TBD</b>
Walker Auditorium - seating & finishes	4	\$ 85,000
Walker Upper Breezeway Enclosure at Elevator	4	\$ 200,000
Walker Restroom Renovations	4	\$ 250,000
Walker Interior Renovations (classroom & corridor VCT, restore interior doors, remove bulkheads, etc)	4	\$ 236,000
Walker Storefront Replacements - Bldgs A, B & C	4	\$ 127,000
<b>Total</b>		<b>\$ 4,427,000</b>

Project Title	Priority 5	
MLK-PAC Hydraulic Orchestra Pit Floor	5	\$ 200,000
MLK-PAC Rigging Modernization - replace counterweight rigging system with motorized hoist	5	\$ 170,000

Walker Admin Office Relocation to Main Level	5	\$	200,000
<b>Total</b>		<b>\$</b>	<b>570,000</b>

**Project Totals: \$ 14,576,000**

<b>Buford Renovation</b>			
Buford Renovation - maintain existing grades 7-8. Expand parking & create dedicated auto drop-off zone			
Design	2019	\$	750,000
Construction	2020	\$	19,250,000
<b>Total</b>		<b>\$</b>	<b>20,000,000</b>

**GRAND TOTAL \$ 34,576,000**

-- Project on HOLD

# Attachment V

## Project Request Forms



*City of Charlottesville*  
*FY 2018 - 2022 Capital Improvement Program*  
*Request Form Instructions*

**Preliminary Request Form**

The information presented below will help guide you through the completion of the CIP Preliminary Request Form. The Preliminary Request form is a simple one-page form for the initial meeting with the City Manager on August 30<sup>th</sup>. The City Manager and Budget Office Staff will use this form at the initial CIP meeting in August to help narrow down the overall number of submissions to those projects with a greater likelihood of receiving funding in the final proposed CIP.

**CIP Project Application Explanation**

*(1) Project Name* – For all new projects list the name of the project as you want it to appear in SAP. For existing projects please give the name of the project as it appears in SAP for the current and/or prior fiscal year(s).

*(2) Requesting Department* – List the name of the Department which is responsible for this project.

*(3) Project Funding Requested during FY17-21 CIP Process* – For all projects that were requested as part of the FY 2017 – 2021 CIP process, list the amount that was requested during the FY 2017 – 2021 CIP Process from the City for each fiscal year from FY 2017 through FY 2021. The column titled Requested 5 Year Total will calculate automatically so please do not insert data in this cell.

*(4) FY17-21 Adopted CIP Funding* – For all projects that were included as part of the FY 2017 – 2021 Adopted CIP, list the amount included in the Adopted CIP for each fiscal year from FY 2017 through FY 2021. The column titled Requested 5 Year Total will calculate automatically so please do not insert data in this cell.

*(5) FY18-22 CIP Requested Project Funding* – For all projects list the amount requested from the City for each fiscal year from FY 2018 through FY 2022. For any projects that were approved in Fiscal Year 2017, please list the amount appropriated in the Adopted CIP for FY 2017. The column titled Requested 5 Year Total will calculate automatically so please do not insert data in this cell.

*(6) Project Description* – Provide a brief (1 paragraph max) description of the project. This does not need to be detailed but please include a general description of the project; if the project is required by a legal mandate please indicate that fact; and if the proposed project leverages outside funding in any way please indicate that as well.

*(7) Alignment with City's Strategic Plan* – Please list the Adopted Strategic Plan Goal(s) with which this project request aligns. More information on the City of Charlottesville Strategic Plan can be found at the following link: [www.charlottesville.org/strategicplan](http://www.charlottesville.org/strategicplan).

*(8) Comprehensive Plan* – In the highlighted space please provide a simple Yes or No answer to the question of whether the project conforms to the City of Charlottesville Comprehensive Plan. More information on the City of Charlottesville Comprehensive Plan can be found at the following link: [www.charlottesville.org/index.aspx?page=3523](http://www.charlottesville.org/index.aspx?page=3523).

*(9) Operational Expenditures* – In the highlighted space please provide a simple Yes or No answer to the question of whether the project would require changes, either increases or decreases, to operational expenditures and/or personnel numbers.



**City of Charlottesville  
FY 2018 - 2022 Capital Improvement Program**

# Preliminary Request Form

**(1) Project Name**

**(2) Requesting Department**

**(3) Project Funding Requested in  
FY17-21 CIP Process**

Projected FY 17	Projected FY 18	Projected FY 19	Projected FY 20	Projected FY 21	Requested 5 Year Total
					-

**(4) FY17-21 Adopted CIP  
Funding**

Approved FY 17	Projected FY 18	Projected FY 19	Projected FY 20	Projected FY 21	Requested 5 Year Total
					-

**(5) FY18 - 22 CIP Requested  
Project Funding**

Approved FY 17	Proposed FY 18	Projected FY 19	Projected FY 20	Projected FY 21	Projected FY 22	Requested 5 Year Total
-						-

**(6) Project Description**

Provide a brief (1 paragraph max) description of the project. Include a general description of the project's scope, if the project is required by legal mandate indicate that fact, and if the proposed project leverages outside funding in any way please indicate that as well.

**(7) Alignment with City's Strategic Plan**

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

List the Strategic Plan Goal(s) with which this request aligns.

**(8) Does this project conform to the Comprehensive Plan? YES or NO**

[www.charlottesville.org/index.aspx?page=3523](http://www.charlottesville.org/index.aspx?page=3523)

**(9) Would approval of this project require changes (increase or decrease) to  
operational expenditures and/or personnel? YES or NO**

*City of Charlottesville*  
*FY 2018 - 2022 Capital Improvement Program*  
*Request Form Instructions*

**Final Request Form**

The information presented below will help guide you through the completion of the CIP Final Request Form. All projects advancing to the second phase of the CIP request process must fill out the Final Request Forms. This form will be used to provide more detailed information on project timing, construction/purchase cost, and operational cost. The Final Request form will be used by the City Manager and the CIP Budget Development Committee to make final CIP inclusion decisions.

If you have any questions as to whether you should need to fill out a Final Request form for any of your projects please contact Ryan Davidson (ext.3418 or [davidson@charlottesville.org](mailto:davidson@charlottesville.org)) in the Office of Budget and Performance Management.

**CIP Project Application Explanation**

*(1) Project Title* – For all new projects list the name of the project as you want it to appear in SAP. For existing projects please give the name of the project as it appears in SAP for the current and/or prior fiscal year(s).

*(2) Estimated Project Start Date* – Provide the date on which it is estimated the project will begin incurring expenditures for design, construction, and/or purchase – whichever comes first.

*(3) Estimated Project Completion Date* – Provide the date on which it is estimated that project construction will be completed and no new expenditures incurred. If the project is a recurring yearly project you should list the completion date as “Ongoing”.

*(3) Project Description* – Provide a detailed description of the project that is being requested, including any relevant history or background information on the project.

*(4) Projected Project Costs* – For all projects list the amount requested from the City for each fiscal year from FY 2018 through FY 2027. The column titled 10 Year Total will calculate automatically so please do not insert data in this cell.

*(5) Funding Source* - Record the amounts of funding to be received from each different source (City, State, Federal, Albemarle County, Other) in the appropriate row so that all sources of funding are properly identified. If the project will not receive any outside funding place the entire project amount in the row labeled City. The 10 Year Total for all funding amounts should equal the 10 Year Total for Projected Project Costs. The column titled 10 Year Total will calculate automatically so please do not insert data in this cell.

*(6) Projected Operational Costs* – Please fill out this section thoroughly, if upon completion the project will require **ANY increase/decrease in operational costs**. If the completed project will require additional facilities maintenance efforts please coordinate with Lance Stewart in the Facilities Maintenance Department. If the completed project will require additional grounds maintenance efforts, please coordinate with Brian Daly in the Parks and Recreation Department. If the completed project will require additional Street and/or Sidewalk maintenance efforts please coordinate with Steve Mays in the Public Service Division.

**Personnel**

- Please list the number of additional FTE's or additional hours required to staff or maintain this project. Place the increase in the year it would be necessary.
- List the estimated salaries for all additional Full-Time personnel under F/T Personnel costs and the estimated salaries of all Temporary/Seasonal personnel under the line titled Temporary Personnel Costs.
- The FICA line and Other Benefits Line will calculate automatically once data is entered into the F/T Personnel Cost and Temporary Personnel Cost rows.

**Operating**

- If additional operating expenses will be required as a result of this project please list all operating related expenses in this area. Several examples of potential operating expenses have been listed – Utilities, Supplies, Maintenance, Fixed Costs, and Other. Feel free to add new categories if applicable to your project.
- Lifecycle Replacement – If the project will result in new/additional infrastructure, facility, or equipment please calculate the lifecycle replacement cost here. The Lifecycle Replacement cost in this instance refers to the estimated cost to upgrade or replace the asset (infrastructure/equipment/facility) spread over the useful life of the facility. For example – if the project will create a facility that needs to be upgraded every 10 years at an estimated upgrade cost of \$100,000, then you would list the annual life cycle cost as \$10,000 per year ( $\$100,000/10 \text{ years} = \$10,000 \text{ per year}$ ).

**Equipment**

- If additional equipment will be required for operations/maintenance of this project please list those costs under the appropriate line – either Vehicles or Other Operating Equipment.

*(7) Projected Revenues* – Please list all sources of revenue that will result from this project's completion. Examples would be, but are not limited to, Admission Fees, Annual Passes, Special Event Revenue, etc. If there is revenue in the Other section please specify the type and source of revenue (this could include intergovernmental revenue, increased tax collection, merchandise sales, etc.).

*(8) Summary* – These rows will calculate automatically based upon the information entered in the Projected Project Costs, Funding Source, Projected Operational Cost, and

Projected Revenues categories, and will provide a summary of the Total Project Expenses, Total Revenues, and the Net Cost to the City.

(9) Alignment with City's Strategic Plan – Please list and provide a brief explanation as to how the project **most directly aligns** with an Adopted Strategic Plan Goal and Objective with which this project request **most directly aligns at the very least**. **If the project aligns with a specific Initiative in the Strategic Plan, list and provide an explanation of that that as well.** More information on the City of Charlottesville Strategic Plan can be found at the following link: [www.charlottesville.org/strategicplan](http://www.charlottesville.org/strategicplan).

(10) Alignment with City Comprehensive Plan – In the text box you need to answer the question of whether or not the project conforms to the City of Charlottesville Comprehensive Plan. If yes then you need to identify the specific chapter and goal in the City's Comprehensive Plan that this project addresses or is related to. Also if the project directly meets one of the identified Planning Commission Comprehensive Plan Priorities (included as attachment) please specify which priority it meets. More information on the City of Charlottesville Comprehensive Plan can be found at the following link: [www.charlottesville.org/index.aspx?page=3523](http://www.charlottesville.org/index.aspx?page=3523).

(11) Other Considerations – In this area highlight any other factors that should be taken into consideration when reviewing this project, such as, but not limited to:

- If the project is required by a legal mandate;
- If the project will remedy existing safety issues;
- If the project ties into another existing City project(s) or if the project will be done in partnership with another non-City organization(s); or,
- If there are any restrictions on any grants or donations to be received for the project.

(12) Alternative Scope – List any and all alternative methods for completing the project, such as, spreading the project over more than one fiscal year, using different materials, or only completing a portion of the original project request. Also list any effects of completing the project under the alternative methods.

(13) Location Map and Other Supporting Documentation – Attach any pictures, maps, plans, or other supporting documentation that would help provide a clearer understanding of the project and may illustrate or better emphasize the need for the project.

**Capital Improvement Program Final Project Request Form**

**5- YEAR PROGRAM SPAN: Fiscal Year 18-22**

Project Title:

Estimated Start Date:

Estimated Completion Date:

Project Description:

**PROJECTED PROJECT COSTS**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 YEAR TOTAL
Design											-
Construction & FFE											-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-

**FUNDING SOURCE**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 YEAR TOTAL
City											-
State											-
Federal											-
Albemarle County											-
Other: (Specify) _____											-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-

**PROJECTED OPERATIONAL COSTS**

Personnel	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 YEAR TOTAL
# of Additional FTE											-
F/T Personnel Costs											-
Temporary/Seasonal Personnel Costs											-
FICA (7.65%)	-	-	-	-	-	-	-	-	-	-	-
Benefits (38% of F/T salary)	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-

Operating	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 YEAR TOTAL
Utilities		-	-	-	-	-	-	-	-	-	-
Supplies		-	-	-	-	-	-	-	-	-	-
Maintenance		-	-	-	-	-	-	-	-	-	-
Fixed Costs (IT, HVAC, etc.)		-	-	-	-	-	-	-	-	-	-
Other Operational Expenses		-	-	-	-	-	-	-	-	-	-
Lifecycle Replacement		-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-

Equipment	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 YEAR TOTAL
Vehicles											-
Other Operating Equipment											-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-

<b>TOTAL OPERATING COST</b>	-	-	-	-	-	-	-	-	-	-	-
-----------------------------	---	---	---	---	---	---	---	---	---	---	---

**PROJECTED REVENUES**

Revenues	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 YEAR TOTAL
Admission Fees											-
Annual Passes											-
Special Event Revenue											-
Other (Specify): _____											-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-

**SUMMARY**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 YEAR TOTAL
Total Expenses	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-	-	-	-	-
Net Cost to City	-	-	-	-	-	-	-	-	-	-	-
Operational Cost Recovery	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Year in which total design and construction costs recovered

**ALIGNMENT WITH CITY STRATEGIC PLAN**

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

**ALIGNMENT WITH CITY COMPREHENSIVE PLAN**

[www.charlottesville.org/index.aspx?page=3523](http://www.charlottesville.org/index.aspx?page=3523)

**OTHER CONSIDERATIONS**

**ALTERNATIVE SCOPE**

**LOCATION MAP AND OTHER SUPPORTING DOCUMENTATION**

## **Attachment VI**

# **Capital Improvement Program Code Requirements**



## *Code of Virginia*

§ 15.2-2239. Local planning commissions to prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.



Adopted: 5/11/93  
Revised: 9/14/99  
12/10/02  
12/13/06  
2/13/07  
8/14/07  
11/10/09

**BYLAWS OF THE  
CITY PLANNING COMMISSION  
CHARLOTTESVILLE, VIRGINIA**

The City Planning Commission (established pursuant to Sections 2-236 through 2-244 of the Charlottesville City Code and Sections 15.2-2212 through 15.2-2222 of the Code of Virginia) hereby adopts the following rules for the transaction of its business:

**1. Officers and Duties**

1.1 Officers. The officers of the Planning Commission shall be a Chair, a Vice Chair and a Secretary, who shall have the duties set forth below.

1.2 Duties of Officers.

(1) Chair. In addition to the other duties set forth in these bylaws, it shall be the duty of the Chair to execute all documents on behalf of the Commission, to act as liaison between the Commission and the Department of Neighborhood Development Services and the Director of Neighborhood Development Services, to cause all resolutions, approvals and other actions of the Commission to be executed or carried out, to determine that all matters delegated to the Commission by state statute, city ordinance, or at the instance of the City Council are properly brought before the Commission, and to make appointments of members of the Commission to other boards, commissions or task forces on a regular or ad hoc basis as required. Appointments by the Chair shall under no circumstances be considered a delegation of the authority of the Commission with respect to any member's service on another board, commission or task force. Any views expressed or actions taken by a member of the Commission in any other forum, or as a member of another board, commission or task force shall be for all

purposes considered the views or action of such member as an individual, and should be identified as such by that member. With respect to the Planning Commission, the purpose of the appointment of any of its members to another board, commission or task force shall be only to provide information to the Commission through the reports of such member.

It shall also be the duty of the Chair to appoint, prior to the annual meeting, two members of the Commission to serve as a nominating committee for the offices of Chair and Vice Chair. Any member with at least one year of service on the Commission shall be eligible for appointment to the nominating committee.

(2) Vice Chair. The Vice Chair shall exercise the powers and perform the duties of the Chair during the absence, disability or disqualification of the Chair.

(3) Secretary. It shall be the duty of the Secretary to keep minutes of the Commission's proceedings, to give notices required by law or these bylaws, to prepare, in consultation with the Chair, the agenda for all meetings of the Commission, to be custodian of the Commission's records, to inform the Commission of correspondence relating to the business of the Commission and to respond to such correspondence unless responsibility is otherwise assigned by the Chair, to handle any funds allocated to the Commission, to act as liaison with the City Manager, City departments and agencies, and to execute on behalf of the Commission any documents requiring the signature of the Secretary. The Director of Neighborhood Development Services, appointed by the City Manager under the City Charter, shall be the Secretary of the Commission. In the event the Secretary shall be absent from any meeting, the officer presiding shall designate an acting Secretary. The Secretary shall not be a member of the Commission and shall have no vote.

1.3 Terms and Vacancies. The term of office for the Chair and the Vice Chair shall be one year. The Chair shall be eligible for reappointment to no more than one additional one year term. Should any vacancy occur among the offices described above, the Commission shall fill such vacancy as promptly as practicable and the individual elected to such office shall serve for the unexpired term of the office in which such vacancy has

occurred.

1.4 Required Training. Each member shall be required to attend the Virginia Planning Commissioners Institute or other similar program to receive instruction to assist with performance of duties. Attendance at this program should begin no later than one year into first term.

## 2. Meetings

2.1 Annual Meetings. The annual meeting shall be the first regular meeting in the month of September of each year. At such meeting the members of the Commission shall receive the report of the nominating committee and elect officers for the ensuing year, shall submit its annual report to City Council, and conduct such other business as shall be placed on the agenda in accordance with the provisions of these bylaws.

2.2 Regular Meetings. Regular meetings shall be held in the City Council's Chamber in City Hall, or such other location as the Commission may from time to time designate, at 4:30 p.m. on the second Tuesday of each month. If the second Tuesday falls on Election Day, the Commission may choose to move the meeting to the next available day. The meeting format will consist of a work session from 4:30pm to 5:30pm for discussion of upcoming agendas. The regular meeting with actionable items will begin at 5:30pm. Public Hearings will begin at 6:00.

2.3 Special Meetings. Special meetings may be called by the Chair, the Vice Chair in the absence of the Chair, or by any two members, upon written request to the Secretary.

2.4 Work Sessions. Work sessions may be held at the request of the Chair, or the Vice Chair in the absence of the Chair. Work sessions shall be held for the purpose of inquiry and discussion and no official action shall be taken at such meetings. Annually, the Commission shall strive to meet with the City Council at a joint work session for the purpose of discussing future goals and priorities and other matters of mutual concern.

2.5 Closed Sessions. The Commission may hold closed sessions in accordance with Va. Code Section 2.2-3711.

2.6 Notice of Meetings. The Secretary shall give written notice of all meetings (annual, regular, special and work session) to all members of the Commission at least five days prior to such meeting. Such notice shall state the time and place of such meetings. With respect to regular meetings and the annual meeting, such notice shall be accompanied by an agenda prepared in accordance with the provisions of these bylaws and accompanied by such documentation as may be reasonable to permit the members of the Commission to consider the business which they are called upon to act. With respect to work sessions and special meetings, the notice shall state the purpose of the meeting or the nature of the discussion or inquiry to be undertaken and shall be accompanied by such documentation as may be available and practicable to provide to enable the members of the Commission to thoughtfully consider the business to come before the meeting.

### **3. Conduct of Meetings.**

3.1 Quorum. At any meeting of the Planning Commission a quorum shall consist of four members of the Commission.

3.2 Procedure - Presiding Officer. All meetings of the Commission shall be conducted in accordance with Roberts' Rules of Order. The Chair of the Commission, or in his or her absence, the Vice Chair, or in the absence of both, the senior member of the Commission present shall preside at meetings of the Commission.

3.3 Voting. At all meetings of the Commission, each member present shall be entitled to cast one vote. No action of the Commission shall be valid unless authorized by a majority of Commissioners present and voting.

All members of the Planning Commission are subject to the Virginia State and Local Government Conflict of Interests Act (Va. Code 2.2-3100 et seq.) (“COIA”). In the event that any member shall have a “personal interest in a transaction” as defined by Va. Code Section 2.2-~~3101~~-3112 in a matter before the Commission, regardless of whether such matter has come before the Commission for a vote, and aside from an interest in common with any other taxpayer or resident of the City, such member shall disclose that interest and may

disqualify himself or herself, or shall disqualify himself or herself if required by law, from voting on or participating in discussion upon that matter. In the event any other member of the Commission or any other person present at the meeting believes that a Commissioner has a personal interest as defined by COIA which disqualifies the Commissioner from considering or voting on a matter, such Commissioner or other person may bring such question to the attention of the Commission. After disclosure by a Commissioner of an interest in a matter before the Commission, any member of the Commission may request a ruling from the Commonwealth's Attorney, or in the event of his or her unavailability, the City Attorney or his or her representative present at the meeting with respect to whether such interest disqualifies such Commissioner from participating in the consideration of and voting on such matter. The ruling of the Commonwealth's Attorney or the City Attorney or his or her representative shall be conclusive.

A member of the Planning Commission is entitled to have the Commission consider and decide matters in which that member has a financial or personal interest. If the matter is one, under COIA, in which the member has a "personal interest", and the member is required or elects to refrain from any participation in the discussion or consideration of the matter by the Planning Commission, the member shall be prohibited (a) from attending any authorized closed meeting when the matter in which he or she has a personal interest is discussed; and (b) from discussing the matter with any other governmental officers or employees at any time. The member shall not participate in any presentation before the Commission, nor shall questions from the Commission be directed to that member. A member who has a matter before the Commission may have a co-owner, architect, engineer, attorney or other representative appear before the Commission on his or her behalf.

Former members of the Planning Commission shall not represent themselves or others before the Planning Commission for a period of one year following the conclusion of their term of office.

3.4 Proceedings. At any regular or special meeting of the Planning Commission, the order of business to come before the meeting shall be as expressed on the agenda sent out with the notice of the meeting provided,

however, the presiding officer, with the consent of a majority of the Commissioners, may change the order of business on the agenda for any reason. No matter not on the agenda for the meeting shall be brought before the Commission for consideration except with the agreement of a majority of the Commissioners present.

### 3.5 Procedures for Consideration of Planning Items

(1) The Planning Commission, at its regular scheduled meeting, will discuss major planning items to be considered at future meetings.

(2) Routine Planning Items - Routine zoning, special permits, site plans, subdivisions, Entrance Corridor Reviews when sitting as the Entrance Review Board, and waivers of steep slope requirements shall be reviewed as outlined in the City Code.

(3) Non-Routine Major Planning Items - Planning matters which will involve study or research over a period of time and consultation with organizations or groups of individuals outside of the Department of Neighborhood Development Services or the City administration and planning matters which will affect neighborhood or Citywide services or planning may be brought to the Commission's attention at any convenient time (and will be particularly encouraged during the Commission's annual retreat) by staff members or individual members of the Commission, by other branches of the City administration, by City Council members or local citizens. Other planning items may be brought to the Planning Commission by the general public, which may be put on the agenda after discussion by the Planning Commission. After preliminary consideration by the Commission, if such a matter is deemed by a majority of the Commission to be worthy of further consideration and study, the Commission may proceed with such a study utilizing resources available to it; or the Commission may instruct the Director of Neighborhood Development Services and the Chair of the Commission to direct a memorandum to City Council which shall describe the nature of the matter to be studied, the purpose of the study, the manner in which the study is to be conducted and such further information as may be germane, and may request such financial and staffing assistance as may be required.

(4) Annual Cyclical Planning Items - These items will be considered by the Planning Commission based on individual program cycle. These include, but are not limited to: Capital Improvement Program, Community Development Block Grant Programs, Neighborhood Studies and Improvement Programs, Drainage, Sidewalks, and Highways. The Secretary will coordinate these agenda items with the Chair and the appropriate City Departments, City Manager and appropriate boards or task forces.

(5) Review of Public Facilities - The Planning Commission shall review and comment on all public facilities as specified in the state legislation and implemented by the public bodies, e.g. City Administration, Parks, Schools and Highways.

(6) Comprehensive Plan - The Planning Commission will review and update the Comprehensive Plan every five years as required by the state law.

#### **4. Community Participation**

4.1 Advertising. All meetings of the Planning Commission will be advertised as required by Section 15.2-2204 of the Code of Virginia and with such additional advertising as the Commission may from time to time direct.

4.2 Citizen Advice and Participation. The Commission will make efforts to encourage participation of citizens of the community on matters affecting neighborhoods or with Citywide implications, and in pursuance thereof may appoint special task forces or committees to study and resolve specific issues, may order special notices or public hearings on particular matters and utilize similar devices to effect the purposes herein stated.

#### **5. Amendments.**

These bylaws may be amended by vote of a majority of the Commission at any meeting provided, however, notice of such proposed amendment shall be given to each member of the Commission in writing at least five days prior to such meeting.

# OPERATING GUIDELINES

## City of Charlottesville Planning Commission

Members shall ethically serve the public interest by making decisions and taking actions which will enhance the public health, safety and welfare of the region and the citizens served by the Planning Commission and by promoting public confidence in the integrity, independence, ability and impartiality of the Planning Commission.

1. Members shall uphold the prestige of their office and avoid impropriety and the appearance of impropriety.
2. When communicating with the public individual Members shall not convey the impression that they are in a position to dictate or control the outcome of a matter pending before the Commission. When addressing a matter outside of the public meeting context, Members should clearly articulate whether they are expressing their own personal opinion or a position of the Commission as reflected by a prior formal action.
3. Members shall discharge their duties and responsibilities in an impartial manner, without favor or prejudice toward any person or group. When making a decision or recommendation Members shall give due consideration to the recommendations of the professional planning staff, but shall ultimately be guided by good zoning and planning practices and the public health, safety and welfare.
4. Members shall be fully informed about all matters that come before the Commission for action. Requests for additional information or clarification about any agenda item shall be made to the appropriate City staff person, who will be responsible for obtaining and providing the information to the entire Commission.

A public meeting of the Commission is the optimal setting for the receipt of input from the public about any matter within the Commission's jurisdiction. There are instances, however, where individuals or groups will request a meeting with an individual Member about a matter pending before the Commission. If the Member believes that such a meeting will promote a fuller understanding of the relevant issues, strong consideration shall be given to holding such a meeting (i) during normal business hours; (ii) at a public location, such as City Hall; and (iii) with a member of City staff present. When the particular agenda item comes before the Commission, the occurrence of any such meetings should be publicly disclosed and reflected in the Commission's minutes.

Any information received by an individual Member, whether in person, by telephone, in writing or by electronic mail, that is relevant to a matter pending before the Commission should be forwarded promptly to the Planning Manager for distribution to the entire Commission.

5. Members shall not accept or solicit any money, gift, loan, payment, favor, service, business or professional opportunity, meal, transportation or anything else of value, that reasonably tends to influence the Member in the performance of his official duties, or is otherwise prohibited by section 2.2-3103 of the State and Local Government Conflict of Interests Act.
6. As private citizens Members may participate in political campaigns and elections. Any Member exercising those rights should be mindful that their conduct and actions not



compromise their ability to perform their duties as a Commissioner in a fair and impartial manner.

7. All members of the Planning Commission are subject to the State and Local Government Conflict of Interests Act, and are required by law to familiarize themselves with the provisions of the Act. Members must be particularly attentive of any potential conflict of interest that may arise from a personal, financial, business, employment or familial relationship between the Member and any individual interested in a transaction before the Commission. In the event of such potential conflict, whether actual or perceived, the Member shall consult with legal counsel for the Planning Commission before participating in any manner in the transaction.
8. Members shall remain vigilant against deviations from the Planning Commission by-laws, policies and mission statement.