

CITY OF CHARLOTTESVILLE

Department of Neighborhood Development Services

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August 11, 2017

TO: Charlottesville Planning Commission, Neighborhood Associations &
News Media

Please Take Notice

A Work Session of the Charlottesville Planning Commission will be held on **Tuesday August 22, 2017 at 5:00 p.m. in the NDS Conference Room (610 East Market Street)**

AGENDA

1. Capital Improvement Program
2. Scheduling for Comp Plan Scenario Development
3. City Attorney Review of Zoning Ordinance
 - a. Building Height & Grade
 - b. Commercial and Mixed Use District Regulations
4. Public Comment

Zoning Ordinance Discussion Materials are located:
<http://www.charlottesville.org/departments-and-services/departments-h-z/neighborhood-development-services/zoning/legal-review-2017>

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

City of Charlottesville
City Manager's Office
MEMO



TO: Planning Commission
FROM: Ryan Davidson, Senior Budget and Management Analyst
CC: City Council
Maurice Jones, City Manager
Leslie Beauregard, Assistant City Manager

DATE: August 15, 2017
SUBJECT: F.Y. 2019 – 2023 Capital Improvement Program (C.I.P.)

F.Y. 2019 – 2023 C.I.P. Review Process

The F.Y. 2019 – 2023 C.I.P. process continues the changes that were made beginning with the F.Y. 2016 – 2020 C.I.P. project request and review process, which created a C.I.P. process that does away with the ranking criteria; is more efficient; is better integrated with the City's Strategic Planning efforts; and captures the true life cycle cost of the projects – including not only initial construction costs but also operational and replacement costs. While there were no significant changes to the overall C.I.P. process, wanted to point out again one minor change that was made last year to the Preliminary Request Form. Included are two additional rows, one to list the amount requested for the project during the last C.I.P. process (if applicable) and one row to list the funding amounts as they appeared in the F.Y.2018 – 2022 Adopted C.I.P. This will allow staff to better examine the changes in funding needs and requests from one fiscal year to the next.

As part of the F.Y. 2019 – 2023 C.I.P. Final Request form departments will be asked to identify if the project directly meets one of the identified Planning Commission Comprehensive Plan Priorities related to the C.I.P. For the F.Y. 2018 – 2022 process the Planning Commission identified 3 planning initiative priorities and 6 place based initiative priorities. These priorities are to be reviewed and updated at the August 22, 2017 Planning Commission worksession.

C.I.P. Budget Guidelines

1. Capital projects are streets, public buildings, technology, land and other capital assets, which are of significant value and normally have a useful life of 5 years or more, and generally cost more than \$50,000. Only projects fitting this definition should be requested through this process. Exceptions may be made on a case-by-case basis.
2. Please treat this as a “Zero Based C.I.P.” – no project is guaranteed funding. All projects that you want considered for funding must be submitted, even if they are already included in the current 5-year plan.
3. For those projects that are lump sum in nature, please do not submit each individual project that falls in that lump sum total (i.e., school and city facilities and building maintenance, trail and greenway development, new sidewalks, etc.). You should instead list each individual project on a separate spreadsheet that shows your total for that lump sum project.

F.Y. 2019 – 2023 C.I.P. Process and Timeline

Some timing may be subject to change as the process progresses, and you will be made aware of any changes to the below timeline.

July 24 th	Send out Preliminary Request Forms to Departments.
August 19 th	Preliminary Requests (the simple one page form) due to Budget Office.
August 30 th	City Manager, Departments, and Schools Preliminary Review Meeting – review preliminary requests and establish priority projects for the upcoming year.
September 4 th	Requested projects needing to go through final review will be communicated to the departments so they can begin filling out Final Request Forms.
October 11 th	Final Request Forms, including full life cycle costing, due to Budget Office.
October/November	Budget Development Committee meets.
November 21 st	Planning Commission considers Proposed F.Y.2019 – 2023 C.I.P. at their November worksession.
December 12 th	Planning Commission public hearing on Proposed F.Y. 2019 – 2023 C.I.P.; Planning Commission approves C.I.P., and the C.I.P. along with the Planning Commission recommendations, are forwarded to the City Manager’s Office for inclusion in the F.Y. 2019 Manager’s Proposed Budget.
March 5 th	Final F.Y. 2019 – 2023 Proposed C.I.P. presented to Council as part of the F.Y. 2019 Proposed Budget.

Attachments

- Attachment I** – F.Y. 2018 – 2022 Planning Commission C.I.P. Priorities
- Attachment II** – Adopted F.Y. 2018 – 2022 C.I.P.
- Attachment IV** – F.Y. 2019 – 2023 Project Request Forms
- Attachment VII** – Capital Improvement Program Code Requirements

Attachment I

F.Y. 2018 – 2022 Planning Commission C.I.P. Priorities



The following are the priorities identified by the Planning Commission for the FY 2018 – 2022 Capital Improvement Program process. Departments submitting CIP requests that they feel meet one of the Planning Commission Priorities should review the below documents and find specific links (page numbers, statements, etc.) to the plans provided, which support the submitted project meeting one of the priorities.

- Provide ample robust funding for broader planning initiatives currently underway including:
 - Small Area Plans/Adjacent Area Plans
 - River Renaissance
<http://www.tjpc.org/livablecommunities/Actions%20for%20Com.pdf>
 - Green Infrastructure and Environmental programs
<http://www.charlottesville.org/Index.aspx?page=554>

- Provide ample robust funding to implement place based initiatives including:
 - SIA
<http://www.charlottesville.org/index.aspx?page=3409>
 - West Main Street
<http://gowestmain.com/>
 - Belmont Bridge
<https://sites.google.com/site/belmontbridgereplacement/>
 - Streets That Work
<http://www.charlottesville.org/Index.aspx?page=3573>
 - Bicycle and Pedestrian Master Plan
<http://www.charlottesville.org/Index.aspx?page=1309>
 - Affordable Housing – Fulfillment of 2025 Vision
<http://www.charlottesville.org/Index.aspx?page=1369>

Attachment II

Adopted F.Y. 2018 C.I.P.



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

	<u>Adopted FY17</u>	<u>Adopted FY18</u>	<u>Projected FY19</u>	<u>Projected FY20</u>	<u>Projected FY21</u>	<u>Projected FY22</u>	<u>5 Year Total</u>	<u>Notes</u>
Revenues								
Transfer from General Fund	4,875,164	5,165,164	7,574,766	7,824,766	8,074,766	8,324,766	36,964,228	Increased contribution to fund increase to Charlottesville Affordable Housing Fund and the addition of the Public Housing Redevelopment project.
Transfer from CIP Contingency	0	1,050,000	0	0	0	0	1,050,000	
Contribution from Albemarle County (CATEC)	22,500	75,000	170,000	0	0	0	245,000	Pending Adoption in County CIP program
Contribution from Albemarle County (Central and Gordon Ave. Library)	0	0	87,500	0	0	0	87,500	Pending Adoption in County CIP program
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	22,610,129	0	0	0	0	22,610,129	
CY 2019 Bond Issue	0	0	10,673,970	0	0	0	10,673,970	
CY 2020 Bond Issue	0	0	0	8,888,064	0	0	8,888,064	
CY 2021 Bond Issue	0	0	0	0	14,694,043	0	14,694,043	
CY 2022 Bond Issue	0	0	0	0	0	9,951,515	9,951,515	
TOTAL AVAILABLE REVENUES	\$20,405,486	\$29,147,793	\$18,753,736	\$16,960,330	\$23,016,309	\$18,523,781	\$106,401,950	
Expenditures								
BONDABLE PROJECTS								
EDUCATION	Adopted FY17	Adopted FY18	Projected FY19	Projected FY20	Projected FY21	Projected FY22	5 Year Total	Notes
Project								
Lump Sum to Schools (City Contribution)	1,045,491	1,076,856	1,109,162	1,142,437	1,176,710	1,212,011	5,717,176	Proposed 3% inflationary increase
City Schools HVAC Replacement	475,000	489,250	503,928	519,046	534,617	550,656	2,597,497	Proposed 3% inflationary increase
CHS Track	100,000	1,666,200	0	0	0	0	1,666,200	New project for FY18-22 CIP
CCS Priority Improvement Projects	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	New project for FY18-22 CIP
SUBTOTAL	\$1,720,491	\$4,232,306	\$2,613,090	\$2,661,483	\$2,711,327	\$2,762,667	\$14,980,873	
FACILITIES CAPITAL PROJECTS								
Project	Adopted FY17	Adopted FY18	Projected FY19	Projected FY20	Projected FY21	Projected FY22	5 Year Total	Notes
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	New project for FY18-22 CIP
SUBTOTAL	\$1,345,491	\$1,726,991	\$1,470,491	\$1,345,491	\$1,345,491	\$1,345,491	\$7,233,955	

PUBLIC SAFETY AND JUSTICE		Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>	
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	Moved start of project from FY19 to FY20 and split funding over 2 years.	
Police Mobile Radio Replacement	111,000	0	0	0	0	0	0		
Police Portable Radio Replacement	0	342,621	342,621	0	0	0	685,242	Moved funding from FY19-21 to FY18 & FY19	
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		
SUBTOTAL	\$5,147,747	\$4,342,621	\$1,245,569	\$3,181,014	\$4,176,514	\$0	\$12,945,718		
TRANSPORTATION AND ACCESS		Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>	
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	225,101	231,854	1,093,680	Proposed 3% inflationary increase	
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	1,625,173	1,673,928	1,724,146	8,132,967	Proposed 3% inflationary increase	
Belmont Bridge - State Revenue Sharing Match	0	4,500,000	0	0	0	0	4,500,000	New project for FY18-22 CIP	
Parking Structure	0	0	0	0	4,875,000	5,125,000	10,000,000	New project for FY18-22 CIP	
ADA Pedestrian Signal Upgrades	0	240,000	240,000	240,000	240,000	240,000	1,200,000	New project for FY18-22 CIP	
Route 250/Emmet Street Bridge Repairs	0	1,337,500	0	0	0	0	1,337,500	New project for FY18-22 CIP	
SUBTOTAL	\$5,701,984	\$11,460,382	\$5,675,018	\$2,478,718	\$7,409,029	\$7,716,000	\$34,739,147		
PARKS AND RECREATION		Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>	
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		
Tonsler Park Master Plan Implementation	0	750,000	750,000	0	0	0	1,500,000	Funding for Field house design and construction; New project for FY18-22 CIP	
Meadow Creek Valley Master Plan Implementation	175,000	0	0	0	0	0	0		
Pen Park Tennis Court Renovations	0	260,000	295,000	0	0	0	555,000	New project for FY18-22 CIP	
SUBTOTAL	\$2,425,000	\$1,510,000	\$1,045,000	\$0	\$0	\$0	\$2,555,000		
TOTAL BONDABLE EXPENDITURES	\$16,340,713	\$23,272,300	\$12,049,168	\$9,666,706	\$15,642,361	\$11,824,158	\$72,454,693		

NONBONDABLE PROJECTS								
EDUCATION	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
SUBTOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
ECONOMIC DEVELOPMENT	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>
Economic Development Strategic Initiatives	150,000	150,000	150,000	150,000	150,000	150,000	750,000	
SUBTOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
TRANSPORTATION & ACCESS	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>
Sidewalk Repair	400,000	412,000	424,360	437,091	450,204	463,710	2,187,365	Proposed 3% inflationary increase
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	225,101	231,854	1,093,680	Proposed 3% inflationary increase
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	New project for FY18-22 CIP
Citywide ADA Improvements - Sidewalks and Curbs	95,000	97,850	100,786	103,810	106,924	110,132	519,502	Proposed 3% inflationary increase
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	New project for FY18-22 CIP
Historic Resources Preservation Program	0	50,000	0	0	0	0	50,000	New project for FY18-22 CIP
SUBTOTAL	\$1,217,750	\$1,733,749	\$1,557,663	\$1,540,993	\$1,679,742	\$1,599,342	\$8,111,489	
PARKS & RECREATION	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</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	115,715	119,186	712,214	Increased FY18 by \$150,000 and added a 3% inflationary increase to FY19-22
Trails and Greenway Development	77,109	79,422	81,805	84,259	86,787	89,391	421,664	Proposed 3% inflationary increase
Urban Tree Preservation and Planting	50,000	50,000	50,000	50,000	50,000	50,000	250,000	Increased FY18-22 by \$25K per year from projected FY17-21 CIP
Parkland Acquisition	70,000	95,000	95,000	95,000	95,000	95,000	475,000	
SUBTOTAL	\$499,921	\$680,318	\$535,877	\$541,604	\$547,502	\$553,577	\$2,858,878	
STORMWATER INITIATIVES	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>
Neighborhood Drainage Projects	125,000	125,000	125,000	125,000	125,000	125,000	625,000	
SUBTOTAL	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	

TECHNOLOGY INFRASTRUCTURE		Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>	
Communications Technology Account/Public Access	47,500	47,500	47,500	47,500	47,500	47,500	237,500		
SUBTOTAL	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500		
OTHER GOVERNMENTAL PROJECTS		Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Total</u>	<u>Notes</u>	
Charlottesville Affordable Housing Fund	1,699,602	2,499,602	3,399,204	3,399,204	3,399,204	3,399,204	16,096,418	Increased FY18 by \$800K, FY19 - 22 by \$1.69M per year	
Public Housing Redevelopment	0	250,000	500,000	500,000	500,000	500,000	2,250,000	New project for FY18-22 CIP	
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	New project for FY18-22 CIP	
PVCC Advanced Technology Center	0	64,324	64,324	64,324	0	0	192,972	New project for FY18-22 CIP	
SUBTOTAL	\$1,824,602	\$2,938,926	\$4,088,528	\$4,688,528	\$4,624,204	\$4,024,204	\$20,364,390		
TOTAL NONBONDABLE EXPENDITURES	\$4,064,773	\$5,875,493	\$6,704,568	\$7,293,624	\$7,373,948	\$6,699,623	\$33,947,257		
TOTAL PROJECT EXPENDITURES	\$20,405,486	\$29,147,793	\$18,753,736	\$16,960,330	\$23,016,309	\$18,523,781	\$106,401,950		
DEBT SERVICE PERCENTAGE			6.49%	6.75%	7.62%	7.72%	7.77%		
Funding Gap	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Attachment III

F.Y. 2019 – 2023 C.I.P. Project Request Forms



**City of Charlottesville
FY 2019 - 2023 Capital Improvement Program**

Preliminary Request Form

(1) Project Name

(2) Requesting Department

**(3) Project Funding Requested in
FY18-22 CIP Process**

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

**(4) FY18-22 Adopted CIP
Funding**

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

**(5) FY19 - 23 CIP Requested
Project Funding**

Approved FY 18	Proposed FY 19	Projected FY 20	Projected FY 21	Projected FY 22	Projected FY 23	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

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

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

City of Charlottesville
FY 2019 - 2023 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 30th. The City Manager and Budget Office Staff will use this form at the initial CIP meeting in August to help to gather information and ask questions about the projects and may be used to 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 FY18-22 CIP Process – For all projects that were requested as part of the FY 2018 – 2022 CIP process, list the amount that was actually requested during the FY 2018 – 2022 CIP Process, whether it was fully funded or not, for each fiscal year from FY 2018 through FY 2022. The column titled Requested 5 Year Total will calculate automatically so please do not insert data in this cell.

(4) FY18-22 Adopted CIP Funding – For all projects that were included as part of the FY 2018 – 2022 Adopted CIP, list the amount included in the Adopted CIP for each fiscal year from FY 2018 through FY 2022. The column titled Requested 5 Year Total will calculate automatically so please do not insert data in this cell.

(5) FY19-23 CIP Requested Project Funding – For all projects list the amount being requested from the City for each fiscal year from FY 2019 through FY 2023. For any projects that were approved in Fiscal Year 2018, please list the amount appropriated in the Adopted CIP for FY 2018. 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. Please note that on June 19, 2017, the Charlottesville City Council adopted the updated FY 2018 - 2020 Strategic Plan, so some goals and objectives may be different from previous submissions. More information on the City of Charlottesville Strategic Plan can be found at the following link: 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.

(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.

Capital Improvement Program Final Project Request Form

5- YEAR PROGRAM SPAN: Fiscal Year 19-23

Project Title:

Estimated Start Date:

Estimated Completion Date:

Project Description:

PROJECTED PROJECT COSTS

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10 YEAR TOTAL
Design											-
Construction & FFE											-
Subtotal	-	-	-	-	-	-	-	-	-	-	-

FUNDING SOURCE

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10 YEAR TOTAL
City											-
State											-
Federal											-
Albemarle County											-
Other: (Specify) _____											-
Total	-	-	-	-	-	-	-	-	-	-	-

PROJECTED OPERATIONAL COSTS

Personnel	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10 YEAR TOTAL
# of Additional FTE											-
F/T Personnel Costs											-
Temporary/Seasonal Personnel Costs											-
FICA (7.65%)	-	-	-	-	-	-	-	-	-	-	-
Benefits (38% of F/T salary)	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-

Operating	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10 YEAR TOTAL
Utilities		-	-	-	-	-	-	-	-	-	-
Supplies		-	-	-	-	-	-	-	-	-	-
Maintenance		-	-	-	-	-	-	-	-	-	-
Fixed Costs (IT, HVAC, etc.)		-	-	-	-	-	-	-	-	-	-
Other Operational Expenses		-	-	-	-	-	-	-	-	-	-
Lifecycle Replacement		-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-

Equipment	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10 YEAR TOTAL
Vehicles											-
Other Operating Equipment											-
Subtotal	-	-	-	-	-	-	-	-	-	-	-

TOTAL OPERATING COST	-	-	-	-	-	-	-	-	-	-	-
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PROJECTED REVENUES

Revenues	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	10 YEAR TOTAL
Admission Fees											-
Annual Passes											-
Special Event Revenue											-
Other (Specify): _____											-
Subtotal	-	-	-	-	-	-	-	-	-	-	-

SUMMARY

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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

ALIGNMENT WITH CITY COMPREHENSIVE PLAN

www.charlottesville.org/index.aspx?page=3523

OTHER CONSIDERATIONS

ALTERNATIVE SCOPE

LOCATION MAP AND OTHER SUPPORTING DOCUMENTATION

City of Charlottesville
FY 2019 - 2023 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) 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 2019 through FY 2028. 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.

(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.

(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.

Attachment IV

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.