

CITY OF CHARLOTTESVILLE

Department of Neighborhood Development Services

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November 21, 2017

TO: Charlottesville Planning Commission, Neighborhood Associations &
News Media

Please Take Notice

A Work Session of the Charlottesville Planning Commission will be held on **Friday December 8, 2017 at 11am in the NDS Conference Room (610 East Market Street)**

AGENDA

1. Capital Improvement Program
2. 2018 Comprehensive Plan
3. Public Comment

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: Maurice Jones, City Manager
Leslie Beauregard, Assistant City Manager
Alex Ikefuna, Director, N.D.S.
City Council
DATE: December 1, 2017
SUBJECT: **F.Y. 2019 – 2023 Proposed Capital Improvement Program**

Presented for the Planning Commission's consideration is the Proposed F.Y. 2019 - 2023 Capital Improvement Program (C.I.P.).

The proposed C.I.P. contains revenues and expenses totaling \$24,125,313 in F.Y. 2019, a decrease of 17.23% from F.Y. 2018. The 5-year total for the F.Y. 2019 - 2023 Proposed C.I.P. is \$114,227,860, an increase of 7.35% from the 5-year total projected in the F.Y. 2018 - 2022 Adopted C.I.P.

The General Fund contribution to the C.I.P. in F.Y. 2019 is proposed at \$7,574,766 a \$2.4 million dollar increase from F.Y. 2018. While the amount of revenue proposed to come from bond sales for F.Y. 2019 is projected to decrease by \$6.5 million from the F.Y. 2018 amount, the 5-year total amount of revenue from bond sales in the F.Y. 2019 – 2023 C.I.P. is projected to increase by \$4.68 million from what was projected in the F.Y. 2018 – 2022 Adopted C.I.P.

Some of the new projects and projects that are proposed for increases in the F.Y. 2019 – 2023 C.I.P. include: Avon Street fueling station replacement; Downtown pedestrian intersection lighting; undergrounding utilities; Bypass Fire Station; new sidewalks; City/County joint parks projects at Darden Towe and Ivy Creek; School small capital improvement program; Washington Park basketball court renovations; Riverview Park restrooms; Senior Center at Belvedere; and Citywide ADA improvements – sidewalks and curbs.

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. 2019. Until staff has a complete picture for the total budget, including how City revenues are projected to perform in F.Y. 2019 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 service as a percentage of the general fund total expenditure budget has a ceiling of 10%, with a target of 9%. 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).

Materials for December 8th P.C. Work session

In preparation for the December 8th Planning Commission work session, attached is information on the Proposed F.Y. 2019-2023 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 January 9th Public Hearing.

- Attachment I** – F.Y. 2019-2023 Proposed C.I.P.
- Attachment II** – Proposed F.Y. 2019 C.I.P. Revenue and Expenditure Description Summary
- Attachment III** – F.Y. 2019-2023 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

F.Y. 2019 – 2023 Proposed C.I.P.



Proposed Capital Improvement Program

FY 2019-2023

	<u>Adopted</u> <u>FY18</u>	<u>Proposed</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>Projected</u> <u>FY22</u>	<u>Projected</u> <u>FY23</u>	<u>5 Year Total</u>
Revenues							
Transfer from General Fund	5,165,164	7,574,766	7,824,766	8,074,766	8,324,766	8,574,766	40,373,830
Transfer from CIP Contingency	1,050,000	0	0	0	0	0	0
Contribution from Albemarle County (CATEC)	75,000	75,000	75,000	500,000	90,000	62,500	802,500
Contribution from Albemarle County (Central and Gordon Ave. Library)	0	137,500	175,000	0	0	0	312,500
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 2018 Bond Issue	22,610,129	0	0	0	0	0	0
CY 2019 Bond Issue	0	16,090,547	0	0	0	0	16,090,547
CY 2020 Bond Issue	0	0	20,040,623	0	0	0	20,040,623
CY 2021 Bond Issue	0	0	0	19,734,603	0	0	19,734,603
CY 2022 Bond Issue	0	0	0	0	10,457,582	0	10,457,582
CY 2023 Bond Issue	0	0	0	0	0	5,178,175	5,178,175
TOTAL AVAILABLE REVENUES	\$29,147,793	\$24,125,313	\$28,362,889	\$28,556,869	\$19,119,848	\$14,062,941	\$114,227,860
Expenditures							
BONDABLE PROJECTS							
EDUCATION	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year</u>
<u>Project</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Total</u>
Lump Sum to Schools (City Contribution)	1,076,856	1,109,162	1,142,437	1,176,710	1,212,011	1,248,371	5,888,691
City Schools HVAC Replacement	489,250	503,928	519,046	534,617	550,656	567,176	2,675,423
CHS Track	1,666,200	0	0	0	0	0	0
CCS Priority Improvement Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SUBTOTAL	\$4,232,306	\$2,613,090	\$2,661,483	\$2,711,327	\$2,762,667	\$2,815,547	\$13,564,114
FACILITIES CAPITAL PROJECTS							
<u>Project</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Total</u>
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,045,491	1,545,491	1,045,491	1,045,491	5,727,455
City Facility HVAC Replacement	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
City and Schools Solar PV Program	100,000	100,000	100,000	100,000	100,000	100,000	500,000
4th Street Yard Fuel Tank Replacement	381,500	200,000	0	0	0	0	581,500
Avon Street Fueling Station Replacement	0	520,000	0	0	0	0	520,000
SUBTOTAL	1,726,991	2,065,491	\$1,345,491	\$1,845,491	\$1,345,491	\$1,345,491	\$7,947,455

PUBLIC SAFETY AND JUSTICE		Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	FY18	FY19	FY20	FY21	FY22	FY23	Total	
Circuit Court Renovation	4,000,000	0	0	0	0	0	0	0
General District Court	0	0	3,181,014	3,181,014	0	0	6,362,028	
Police Portable Radio Replacement	342,621	342,621	0	0	0	0	342,621	
Police Entry Canopy and Lobby Renovation (Design)	0	0	57,000	0	0	0	57,000	
Replacement Fire Apparatus	0	1,298,586	684,904	1,471,973	0	0	3,455,463	
Bypass Fire Station	0	0	3,700,000	0	0	0	3,700,000	
SUBTOTAL	\$4,342,621	\$1,641,207	\$7,622,918	\$4,652,987	\$0	\$0	\$13,917,112	
TRANSPORTATION AND ACCESS		Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	FY18	FY19	FY20	FY21	FY22	FY23	Total	
Undergrounding Utilities	95,000	1,300,000	1,700,000	1,430,000	0	0	4,430,000	
New Sidewalks	206,000	380,000	380,000	380,000	380,000	380,000	1,900,000	
West Main Improvements	3,250,000	3,250,000	4,000,000	3,000,000	0	0	10,250,000	
SIA Immediate Implementation	250,000	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	1,531,882	1,577,838	1,625,173	1,673,928	1,724,146	1,775,870	8,376,955	
Belmont Bridge - State Revenue Sharing Match	4,500,000	0	0	0	0	0	0	
Parking Structure	0	0	0	4,875,000	5,125,000	0	10,000,000	
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000	
Downtown Pedestrian Intersection Lighting	0	94,000	94,000	0	0	0	188,000	
SUBTOTAL	\$11,460,382	\$7,141,838	\$8,339,173	\$11,898,928	\$7,769,146	\$2,695,870	\$37,844,955	
PARKS AND RECREATION		Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
Project	FY18	FY19	FY20	FY21	FY22	FY23	Total	
McIntire Park Master Plan Implementation	500,000	0	0	0	0	0	0	
Tonsler Park Master Plan Implementation	750,000	750,000	0	0	0	0	750,000	
Pen Park Tennis Court Renovations	260,000	295,000	0	0	0	0	295,000	
City/County Joint Parks - Darden Towe	0	1,101,359	255,592	193,370	0	0	1,550,321	
City/County Joint Parks - Ivy Creek	0	292,100	20,000	0	0	0	312,100	
Washington Park Basketball Court Renovations	0	150,000	0	0	0	0	150,000	
SUBTOTAL	\$1,510,000	\$2,588,459	\$275,592	\$193,370	\$0	\$0	\$3,057,421	
TOTAL BONDABLE PROJECTS	\$23,272,300	\$16,050,085	\$20,244,657	\$21,302,103	\$11,877,304	\$6,856,908	\$87,489,471	

NONBONDABLE PROJECTS							
EDUCATION							
<u>Project</u>	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
	FY18	FY19	FY20	FY21	FY22	FY23	Total
School Small Capital Improvements Program	200,000	300,000	300,000	300,000	300,000	300,000	1,500,000
SUBTOTAL	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
ECONOMIC DEVELOPMENT							
<u>Project</u>	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
	FY18	FY19	FY20	FY21	FY22	FY23	Total
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							
<u>Project</u>	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
	FY18	FY19	FY20	FY21	FY22	FY23	Total
Sidewalk Repair	412,000	424,360	437,091	450,204	463,710	477,621	2,252,986
State Bridge and Highway Inspections	121,137	121,137	121,137	121,137	121,137	121,137	605,685
Minor Bridge Repairs	206,000	212,180	218,545	225,101	231,854	238,810	1,126,490
CAT Transit Bus Replacement Match	156,762	4,600	122,800	112,960	119,120	50,040	409,520
Intelligent Transportation System	95,000	97,850	100,786	103,810	106,924	110,132	519,502
City Wide Traffic Engineering Improvements	95,000	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Transportation Improvements	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Citywide ADA Improvements - Sidewalks and Curbs	97,850	150,000	150,000	150,000	150,000	150,000	750,000
Bicycle Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
NDS Permit Tracking Software Replacement	250,000	250,000	0	0	0	0	250,000
Historic Resources Preservation Program	50,000	0	0	0	0	0	0
Right of Way Appurtenance	0	150,000	154,500	159,135	163,909	168,826	796,370
SUBTOTAL	\$1,733,749	\$1,810,127	\$1,704,859	\$1,722,347	\$1,756,654	\$1,716,566	\$8,710,553
PARKS & RECREATION							
<u>Project</u>	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
	FY18	FY19	FY20	FY21	FY22	FY23	Total
Parks and Recreation Lump Sum Account	200,000	200,000	200,000	200,000	200,000	200,001	1,000,001
Parks and Schools Playground Renovations	255,896	109,073	112,345	115,715	119,186	122,762	579,081
Trails and Greenway Development	79,422	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Mall Tree Preservation Planning	0	100,000	0	0	0	0	100,000
Urban Tree Preservation and Planting	50,000	50,000	50,000	75,000	75,000	75,000	325,000
Parkland Acquisition	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Refurbish Parks Restrooms	0	50,000	50,000	50,000	0	0	150,000
Riverview Park Restroom	0	0	245,000	0	0	0	245,000
SUBTOTAL	\$680,318	\$704,073	\$852,345	\$635,715	\$589,186	\$592,763	\$3,374,082
STORMWATER INITIATIVES							
<u>Project</u>	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year
	FY18	FY19	FY20	FY21	FY22	FY23	Total
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	Projected	Projected	Projected	Projected		5 Year
<u>Project</u>	FY18	FY19	FY20	FY21	FY22			Total
Communications Technology Account/Public Access	47,500	47,500	47,500	47,500	47,500	47,500	47,500	237,500
City Wide IT Strategic Infrastructure	0	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
SUBTOTAL	\$47,500	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$1,487,500
OTHER GOVERNMENTAL PROJECTS								
<u>Project</u>	FY18	Proposed	Projected	Projected	Projected	Projected	Projected	5 Year
	FY18	FY19	FY20	FY21	FY22	FY23	FY23	Total
Charlottesville Affordable Housing Fund	2,499,602	3,399,204	3,399,204	3,399,204	3,399,204	3,399,204	3,399,204	16,996,020
Public Housing Redevelopment	250,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Senior Center at Belvedere	0	600,000	600,000	0	0	0	0	1,200,000
PVCC Advanced Technology Center	64,324	64,324	64,324	0	0	0	0	128,648
SUBTOTAL	\$2,938,926	\$4,688,528	\$4,688,528	\$4,024,204	\$4,024,204	\$4,024,204	\$4,024,204	\$21,449,668
TOTAL NONBONDABLE PROJECTS	\$5,875,493	\$8,075,228	\$8,118,232	\$7,254,766	\$7,242,544	\$7,206,033		\$33,388,492
TOTAL PROJECT EXPENDITURES	\$29,147,793	\$24,125,313	\$28,362,889	\$28,556,869	\$19,119,848	\$14,062,941		\$114,227,860

Attachment II

Proposed F.Y. 2019 C.I.P. Revenue and Expenditure Description Summary



Proposed F.Y. 2019 C.I.P. Revenue and Expenditure Description Summary

Revenue Summary

Total proposed revenues for F.Y. 2019, **\$24,125,313**, are broken down as follows:

- 1) The General Fund transfer to the Capital Fund is proposed at a total of \$7,574,766.
- 2) A contribution from Albemarle County of \$212,500 for the County's portion of expenses related to facility improvements at C.A.T.E.C. and the Central Library.
- 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 \$16,090,547 in bond revenue, part of a bond issuance that will take place during C.Y. 2018 to pay for those projects deemed bondable.

Expenditure Summary

Bondable Projects

Total expenditures for the F.Y. 2019 Bondable projects, **\$16,050,085**, are broken down as follows:

Education

- 1) Lump Sum to Schools Proposed F.Y. 19 – \$1,109,162
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: Buford building envelope restoration and auditorium improvements; Clark restroom renovations; Walker auditorium improvements; and Interior Painting - Systemwide.
The balance for the lump sum to schools account as of November 30, 2017 is \$1,344,927.
- 2) Schools H.V.A.C. Replacement Plan Proposed F.Y. 19 – \$503,928
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 30, 2017 is \$283,318.

- 3) C.C.S. Priority Improvements Projects Proposed F.Y. 19 – \$1,000,000
School's Facility Improvement Planning Committee (FIPC) met and selected the following project “themes”, as the top CCS project priorities. And then on September 1, 2016, the School Board reviewed and formally approved the “themes” and the phasing plan.
- *Classroom Modernization
 - *Corridor Improvements
 - *Daylighting
 - *Auditorium Renovations
 - *Cafeteria Renovations

On September 21, 2017, the School's Facility Improvement Planning Committee (FIPC) met and selected Classroom Modernizations as the highest priority project. The Committee recommended that work begin in the 4th grade classrooms, at all six elementary schools. The general scope of work could include: new flooring, ceiling replacement with new LED light fixtures, furniture (flexible), paint – including accent colors & white board paint (dry erase) for select walls, casework/cubbies/classroom storage/coat racks, daylighting- windows/solar tubes/light shelves/etc., technology upgrades, acoustic treatments, window treatments, minor electrical & HVAC work.
The balance for this project as of November 30, 2017 is \$15,712.

Facilities Capital Improvements

- 1) Lump Sum to Facilities Capital Projects Proposed F.Y. 19 – \$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. parking lot milling and paving; Restroom and A.D.A. renovations at the Central Library; Police Department interior renovations; Preston-Morris Building window and exterior door 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 30, 2017 is \$2,054,470.
- 2) City Building H.V.A.C. Replacement Plan Proposed F.Y. 19 – \$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 30, 2017 is \$181,795.
- 3) City and Schools Solar P.V. Program Proposed F.Y. 19 – \$100,000
This project is the phased installation of solar photovoltaic panels on the roofs of various City and school 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 30, 2017 is \$250,121.

- 4) 4th Street Yard Fuel Tank Replacement Proposed F.Y. 19 – \$200,000
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.
The balance for this project as of November 30, 2017 is \$301,005.
- 5) Avon Street Fueling Station Replacement Proposed F.Y. 19 – \$520,000
This capital funding request is to replace the fueling station in the Avon Street PW's Yard. The new station will meet all current regulatory requirements and will include a new 20,000-gallon aboveground tank (compartmentalized to provide storage for gasoline and diesel), fuel-dispensing equipment on a raised island, and an overhead canopy.

Public Safety and Justice

- 1) Police Portable Radio Replacement Proposed F.Y. 19 – \$342,621
Funds are for the phased in replacement of Portable Police Radios as they will reach the end of support life in October of 2018. They cannot be repaired and must be replaced based on age at that time. Radios must be replaced to avoid the possibility of inventory failure.
The balance for this project as of November 30, 2017 is \$342,621.
- 2) Replacement Fire Apparatus Proposed F.Y. 19 – \$1,298,586
This is the replacement of a Fire Department pumper truck which was originally placed in service in 2000. The fire-rescue apparatus replacement schedule has been revised to more accurately reflect the equipment life cycles and also expanded to include the addition of ambulances. With an expanded role in EMS service delivery, the City will need to phase in the acquisition of a total of four ambulances over the next three years. The purchase of one ambulance is included in the F.Y. 19 amount and the cost includes the necessary tools and materials needed to equip the truck and place it in service.

Transportation and Access

- 1) Undergrounding Utilities Proposed F.Y. 19 - \$1,300,000
This project provides funding to allow the City to take advantage of strategic opportunities to partner with developers and other City projects 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 State CTB has recently awarded the City successful applications for several major transportation projects,

including the Downtown Mall area, the Strategic Investment Area, Emmet Street, Barracks Road, and High Street. However these funds cannot be spent on betterment improvements like undergrounding overhead utilities. These funds would allow for undergrounding of utilities in conjunction with these improvement projects. The balance for this project as of November 30, 2017 is \$514,304.

- 2) New Sidewalks Proposed F.Y. 19 - \$380,000
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.
For more information on this project please visit the following website: <http://www.charlottesville.org/departments-and-services/departments-h-z/neighborhood-development-services/sidewalks>
The balance for this project as of November 30, 2017 is \$431,722.
- 3) West Main Improvements Proposed F.Y. 19 - \$3,250,000
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.
For more information on this project please visit: <http://gowestmain.com/>
The balance for this project as of November 30, 2017 is \$4,441,605.
- 4) S.I.A. Immediate Implementation Proposed F.Y. 19 - \$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.
For more information on this project please visit the following website: <http://www.charlottesville.org/departments-and-services/departments-h-z/neighborhood-development-services/strategic-investment-area-7079>
The balance for this project as of November 30, 2017 is \$651,512.
- 5) Street Milling and Paving Proposed F.Y. 19 – \$1,577,838
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 30, 2017 is \$2,366,179.

- 6) Small Area Plans Proposed F.Y. 19 - \$50,000
 The Comprehensive Plan 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 Planning Commission selected the Cherry Avenue corridor as a top priority with Hydraulic/29 and Woolen Mills as the next considerations.
 The balance for this project as of November 30, 2017 is \$227,866.
- 7) ADA Pedestrian Signal Upgrades Proposed F.Y. 19 - \$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.
 The balance for this project as of November 30, 2017 is \$240,000.
- 8) Downtown Pedestrian Intersection Lighting Proposed F.Y. 19 - \$94,000
 This request is for funding to install pedestrian lighting at 15 intersections that were identified in an earlier joint study conducted by the City and UVA. The Downtown Intersections identified were at Market Street and its intersection with 2nd Street SW, 1st Street N, 2nd Street NE, 3rd Street NE, 4th Street NE, 5th Street NE, 6th Street NE, 7th Street NE, 8th Street NE, and 2nd Street SW, and at Water Street and its intersection with 2nd Street SW, 1st Street S, 2nd Street SE, 3rd Street SE, 4th Street SE, and 5th Street SE.

Parks and Recreation

- 1) Tonsler Park Master Plan Implementation Proposed F.Y. 19 – \$750,000
 This is a phased in development and implementation of the Tonsler Park Master plan. Lighting upgrades on basketball courts, court renovation and walking trail have been completed. The City will be demolishing the old concession building in order to allow space for the Fieldhouse. The design and construction of a field house and enclosing of the back porch with conversion to program and support spaces is projected for design and construction with opening in the spring of FY 20 (March of calendar 2020).
 For more information on this project please visit the following website:
<http://www.charlottesville.org/tonslerpark>
 The balance for this project as of November 30, 2017 is \$1,257,855.

- 2) Pen Park Tennis Court Renovations Proposed F.Y. 19 – \$295,000
This project will completely reconstruct the eight (8) tennis courts at Pen Park. Currently, staff has repaired several fractures in the courts, and the court surface is experiencing root intrusion cracking and heaving from a line of white pine trees on the east side of the courts. The current condition of the courts requires a complete renovation of the courts, pouring new net post footers, applying new asphalt and color coat and lining the courts and replacement of the perimeter fence. The current courts are effectively unrepairable, becoming a safety hazard and past the end of their service life. Additionally, staff anticipates a redesign of the courts to eliminate some penetrations in the asphalt that contribute to cracking.
The balance for this project as of November 30, 2017 is \$260,000
- 3) City/County Joint Parks – Darden Towe Proposed F.Y. 19 – \$1,101,359
This will establish a funding stream for those recreational properties and facilities that are jointly operated by the City and Albemarle County, specifically Darden Towe Park. The establishment of such funding will permit the systematic and proactive replacement and renovation of these facilities. FY 19 projects would include: road and parking lot resurfacing, new restroom facility, and synthetic turf and lighting of 4 rectangular fields. Costs reflected represent only the City's portion of the anticipated cost of the projects. The current cost share agreement with the County is based upon total aggregated population of the City and County and appropriate percentages. The current formula is City 31.7 %, County 68.3 %. Funding for projects at this park has been requested in the past several cycles but yet to be funded.
- 4) City/County Joint Parks – Ivy Creek Proposed F.Y. 19 – \$292,100
This will establish a funding stream for those recreational properties and facilities that are jointly operated by the City and Albemarle County, specifically Ivy Creek Natural Area. The establishment of such funding will permit the systematic and proactive replacement and renovation of these facilities. FY 19 projects would include: tenant house restoration, trail paving, and entry and parking improvements. Costs reflected represent only the City's portion of the anticipated cost of the projects. The current cost share agreement with the County for capital improvements at Ivy Creek is 50% / 50%.
- 5) Washington Park Basketball Court Renovations Proposed F.Y. 19 – \$150,000
This project will renovate all three basketball courts (two lower, one upper) in Washington Park. Current courts are in need of repairs and resurfacing, backboard and rim replacement. Current standards and backboards are at the end of their service life.

Non-bondable Projects

Total expenditures for the F.Y. 2019 Non-Bondable projects, **\$8,075,228**, are broken down as follows:

Education

- 1) Schools Small Capital Improvements Proposed F.Y. 19 – \$300,000
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 from the Schools.
The balance for this project as of November 30, 2017 is \$415,964.

Economic Development

- 1) Economic Development Strategic Initiatives Proposed F.Y. 19 – \$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 30, 2017 is \$756,465.

Transportation and Access

- 1) Sidewalk Repair and Improvements Proposed F.Y. 19 – \$424,360
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 30, 2017 is \$880,512.
- 2) State Bridge Inspections Proposed F.Y. 19 – \$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 30, 2017 is \$419,855.

- 3) Minor Bridge Repairs Proposed F.Y. 19 – \$212,180
 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 30, 2017 is \$1,545,603.
- 4) City Match Requirement for C.A.T. Transit Bus and Bus Related Purchases Proposed F.Y. 19 – \$4,600
 The matching funds are to leverage Federal and State capital grant funding for bus purchases. In F.Y. 2019, C.A.T. Bus & Bus-Related Purchases will include: One replacement 26-foot BOC bus. For cost projections it is assumed that the federal share is 80 percent, the state share is 16 percent, and the City share is 4 percent.
 The balance for this project as of November 30, 2017 is \$1,034,260.
- 5) Intelligent Transportation System Proposed F.Y. 19 – \$97,850
 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 30, 2017 is \$254,742.
- 6) City Wide Traffic Engineering Improvements Proposed F.Y. 19 – \$150,000
 The request is for lump sum CIP project money to address various traffic engineering issues as they arise. Projects would include traffic control enhancements, reconfiguring intersections, retiming and coordinating traffic signals, addressing parking concerns, mitigating traffic safety problems, and other creative retrofitting to existing traffic operations in lieu of building new roads. Potential projects are coordinated with other state and federal agencies as well as other city departments.
 The balance for this project as of November 30, 2017 is \$222,387.
- 7) Neighborhood Transportation Improvements Proposed F.Y. 19 – \$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. The balance for this project as of November 30, 2017 is \$50,000.

- 8) Citywide A.D.A. Improvements - Sidewalks and Curbs Proposed F.Y. 19 – \$150,000

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 30, 2017 is \$121,233.

- 9) Bicycle Infrastructure Proposed F.Y. 19 – \$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-striping pavements, reconfiguring intersections, additional bicycle.

For more information on this project please visit the following website: <http://www.charlottesville.org/departments-and-services/departments-h-z/neighborhood-development-services/transportation/bicycle-and-pedestrian/bicycle-pedestrian-master-plan>

The balance for this project as of November 30, 2017 is \$486,916.

- 10) NDS Permit Tracking Software Replacement Proposed F.Y. 19 – \$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.

The balance for this project as of November 30, 2017 is \$250,000

- 11) Right of Way Appurtenance Proposed F.Y. 19 – \$150,000

Request is to establish a flexible lump sum account to address unfunded needs for the repair and replacement of ROW appurtenances, such as guardrail, handrails, and other safety and security features.

Parks and Recreation

- 1) Parks and Recreation Lump Sum Account Proposed F.Y. 19 – \$200,000
The Parks and Recreation Lump Sum Account were 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 30, 2017 is \$286,410.

- 2) Parks and Schools Playground Renovations Proposed F.Y. 19 – \$109,073
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 30, 2017 is \$368,002.

- 3) Trails and Greenway Development Proposed F.Y. 19 – \$100,000
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 30, 2017 is \$77,882.

- 4) Urban Tree Preservation and Planting Proposed F.Y. 19 – \$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 30, 2017 is \$0.

- 5) Downtown Mall Tree Preservation Planning Proposed F.Y. 19 – \$100,000
 This funds the planning, design and precise implementation strategies for each grove of trees on the Downtown Mall and each tree within those groves. This study funding will provide more information regarding preservation, removal, replacement, species selection, pruning strategies and soil management. This one-time investment will provide the community with the necessary guidance and decisions to ensure the preservation of this significant community asset.

- 6) Parkland Acquisition Proposed F.Y. 19 – \$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 30, 2017 is \$169,965.

- 7) Refurbish Parks Restrooms Proposed F.Y. 19 – \$50,000
 This funding will assist in addressing renovation issues of outdoor facility restrooms which are presently outdated and tired and provide users with a negative impression of our parks system in high traffic park areas. Specific components include: materials and finishes, ventilation, lighting and fixture updates. Restrooms in need of renovation include: Pen Park, Belmont Park, Greenleaf Park, Washington Park and McIntire Park. Restrooms will be effectively gutted and totally renovated with additional upgrades such as constant ventilation being installed where not present.

Stormwater Initiatives

- 1) Neighborhood Drainage Projects Proposed F.Y. 19 – \$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 30, 2017 is \$460,815.

Technology Infrastructure

- 1) Communications Technology Account/
Public Access Television Proposed F.Y. 19 – \$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 30, 2017 is \$176,349.

- 2) City Wide IT Strategic Infrastructure Proposed F.Y. 19 – \$250,000
Information Technology systems and software needs have grown from sporadic workgroup and departmental specific functions to integrated organization-wide technology platforms for analysis and decision-making. These important technology investments need to be reviewed outside of department specific needs, in a holistic and comprehensive manner, that takes into account the strategic direction and overall business needs of the City as whole. This project would establish a separate funding stream for City wide strategic technology needs. The projects funded by the Citywide IT Strategic Infrastructure account would support enhancement needs, such as the expansion of resources and emerging technologies, and projects/systems that would improve efficiency and effectiveness of our services and employees.

Other Governmental Commitments

- 1) Charlottesville Affordable Housing Fund Proposed F.Y. 19 – \$3,399,204
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 \$3.39 million of F.Y. 2019 CIP funding is earmarked for the Charlottesville Housing Fund.
For more information on this project please visit the following website: <http://www.charlottesville.org/departments-and-services/departments-h-z/neighborhood-development-services/housing-grants/charlottesville-affordable-housing-fund>
The unallocated balance for this project as of November 30, 2017 is \$81,325.
- 2) Public Housing Redevelopment Proposed F.Y. 19 – \$250,000
This project would be to begin to set aside funding for the future redevelopment of the City's public housing sites.
The balance for this project as of November 30, 2017 is \$250,000.
- 3) Home Energy Conservation Grant Program Proposed F.Y. 19 – \$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 30, 2017 is \$125,000.

- 4) P.V.C.C. Advanced Technology Center Proposed F.Y. 19 – \$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.
The balance for this project as of November 30, 2017 is \$48,243.
- 5) Senior Center at Belvedere Proposed F.Y. 19 – \$600,000
This funding represents the City's contribution to the construction of a new Senior Center facility to be located in the Belvedere neighborhood. The facility will be

For more information on this project please visit the following website:
<https://seniorcenterinc.org/the-center-at-belvedere>

Attachment III

F.Y. 2019 – 2023 Unfunded C.I.P. Projects List



**FY 2019-2023 Capital Improvement Program Unfunded List
In Order of Amount Unfunded**

Project Title	Requested FY 19	Requested FY 20	Requested FY 21	Requested FY22	Requested FY23	5 Year Total	Notes/Comments
West Main Street Improvements	(2,000,000)	2,250,000	2,000,000	5,000,000	5,000,000	12,250,000	Represents the difference between amount requested and amount proposed in FY19-23 CIP. Funding in proposed CIP fully funds Phase I.
Central Library Renovation	-	761,248	11,367,634	-	-	12,128,882	Since this is a joint City/County project, this should be reflected in both jurisdictions CIP plans. Currently, this project is not in the Albemarle County proposed capital budget either.
Ridge Street Fire Station - Redevelopment			785,000	10,100,000	-	10,885,000	Given other funding needs and projected revenues available, this is not recommended for funding.
School HVAC Critical Backlog	1,700,000	2,000,000	2,400,000	-	-	6,100,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Friendship Court Infrastructure	2,000,000	-	2,000,000	-	2,000,000	6,000,000	Given other funding needs and projected revenues available, this is not recommended for funding. Due to the size of the request from an outside agency, this project needs to be fully vetted by City Council prior to inclusion in the proposed CIP.
Washington Park Rec Center Expansion	500,000	4,750,000	150,000	-	-	5,400,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Dairy Road Bridge Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Given other funding needs and projected revenues available, this is not recommended for funding.
McIntire Park Master Plan Implementation	2,500,000	2,500,000	-	-	-	5,000,000	Given other funding needs and projected revenues available, this is not recommended for funding.
SIA Infill Sidewalk Construction	1,700,000	-	3,200,000	-	-	4,900,000	Given other funding needs and projected revenues available, this is not recommended for funding.
CCS Priority Improvement Projects	500,000	1,250,000	1,250,000	900,000	500,000	4,400,000	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
Traffic Signal Infrastructure Replacement	500,000	510,000	520,200	530,604	541,216	2,602,020	Given other funding needs and projected revenues available, this is not recommended for funding.
Tonsler Park Master Plan Implementation	(750,000)	3,000,000	-	-	-	2,250,000	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
Street Reconstruction (Milling and Paving)	422,162	434,827	447,872	461,308	475,148	2,241,317	Represents the difference between amount requested and amount proposed in FY19-23 CIP.

**FY 2019-2023 Capital Improvement Program Unfunded List
In Order of Amount Unfunded**

Project Title	Requested FY 19	Requested FY 20	Requested FY 21	Requested FY22	Requested FY23	5 Year Total	Notes/Comments
Undergrounding Utilities	-	1,670,000	400,000	-	-	2,070,000	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
SIA Property Acquisition	1,500,000	-	-	-	-	1,500,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Valley Trail Railroad Tunnel	50,000	-	1,000,000	-	-	1,050,000	Given other funding needs and projected revenues available, this is not recommended for funding.
CATEC Roof Replacement	-	-	1,000,000	-	-	1,000,000	The City's portion of this project (\$500,000) is recommended to be funded through the Facilities Lump Sum as opposed to a stand alone line item project. The requested amount of \$1M represents the full cost of the project - the County contributes 50% of the funding for CATEC related projects.
Parks and Recreation Lump Sum	200,000	200,000	200,000	200,000	200,000	1,000,000	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
Parkland Acquisition	155,000	155,000	155,000	155,000	155,000	775,000	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
GIS - Centric Enterprise System	225,000	275,000	175,000	75,000	-	750,000	Given other funding needs and projected revenues available, this is not recommended for funding. Is projected that these needs could be handled through the Citywide IT Strategic Infrastructure project.
Citywide ADA Improvements - Sidewalks and Curbs	150,000	150,000	150,000	150,000	150,000	750,000	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
Downtown Mall Infrastructure Repairs	150,000	150,000	150,000	150,000	150,000	750,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Police Department Entry /Canopy and Lobby Renovations	-	-	475,000	-	-	475,000	Funding in the FY19-23 CIP represents design funds for the project. This amount represents the difference between amount requested and amount proposed in FY19-23 CIP.
Traffic Sign Retro-Reflective Compliance	130,000	200,000	200,000	-	-	530,000	Given other funding needs and projected revenues available, this is not recommended for funding.

**FY 2019-2023 Capital Improvement Program Unfunded List
In Order of Amount Unfunded**

Project Title	Requested FY 19	Requested FY 20	Requested FY 21	Requested FY22	Requested FY23	5 Year Total	Notes/Comments
Downtown Mall Tree Active Lifecycle Management	100,000	100,000	100,000	100,000	100,000	500,000	Given other funding needs and projected revenues available, this is not recommended for funding. Funding included in the Proposed CIP for the Downtown Mall Tree Preservation Planning project and lifecycle management funding needs to be reevaluated once the planning is completed.
Trails and Greenway Development	100,000	100,000	100,000	100,000	100,000	500,000	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
NDS Fee Schedule Updates	500,000	-	-	-	-	500,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Yorktown Drive Sidewalk	96,800	96,800	96,800	96,800	96,800	484,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Wayfinding	100,000	50,000	100,000	50,000	100,000	400,000	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	375,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Tree Maintenance and Management (Non-Mall)	75,000	75,000	75,000	75,000	75,000	375,000	Given other funding needs and projected revenues available, this is not recommended for funding. This project is seen as operational in nature and is recommended to be considered for funding in the Parks and Recreation operating budget.
Green Infrastructure Opportunities	75,000	75,000	75,000	75,000	75,000	375,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Onesty Family Aquatic Center Play Structure Replacement	-	350,000	-	-	-	350,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Crowe Pool ADA Renovation	30,000	300,000	-	-	-	330,000	Given other funding needs and projected revenues available, this is not recommended for funding.
City Building HVAC Replacement	50,000	57,500	65,225	73,182	81,378	327,285	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
Public Works Salt Storage Facility Replacement	300,000	-	-	-	-	300,000	Are looking to alternative means of financing, this is not recommended for funding through the FY19-23 CIP.

**FY 2019-2023 Capital Improvement Program Unfunded List
In Order of Amount Unfunded**

Project Title	Requested FY 19	Requested FY 20	Requested FY 21	Requested FY22	Requested FY23	5 Year Total	Notes/Comments
Carver Recreation Center Office Expansion/Renovation	-	-	300,000	-	-	300,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Traffic Engineering Improvements	53,054	56,145	59,330	62,610	65,514	296,653	Represents the difference between amount requested and amount proposed in FY19-23 CIP.
Forest Hills Spray Pad Shade Structure	-	250,000	-	-	-	250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Key Rec Center Restroom/Locker Room Upgrades	-	-	250,000	-	-	250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Golf Course - Cart Trail Repaving	50,000	50,000	50,000	50,000	50,000	250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Golf Course - Irrigation System Renovations	50,000	50,000	50,000	50,000	50,000	250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Blight and Code Enforcement Fund	150,000	50,000	-	50,000	-	250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Golf Course - Bunker Renovations	200,000	-	-	-	-	200,000	Given other funding needs and projected revenues available, this is not recommended for funding.
3-D Modeling for Proposed Zoning and Redevelopment	200,000	-	-	-	-	200,000	Are looking to alternative means of financing, this is not recommended for funding through the FY19-23 CIP.
Police Fleet Cameras	150,000	-	-	-	-	150,000	Are looking to alternative means of financing, this is not recommended for funding through the FY19-23 CIP.
Historic Preservation Program - Historic Surveys	50,000	-	50,000	-	50,000	150,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Crowe Rec Center ADA Renovations	150,000	-	-	-	-	150,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Washington Park Pool Shade Structure Replacement	100,000	-	-	-	-	100,000	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	100,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Golf Course - Tee Box Leveling	75,000	-	-	-	-	75,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Golf Course - Exterior Lighting Installation	75,000	-	-	-	-	75,000	Given other funding needs and projected revenues available, this is not recommended for funding.

**FY 2019-2023 Capital Improvement Program Unfunded List
In Order of Amount Unfunded**

Project Title	Requested FY 19	Requested FY 20	Requested FY 21	Requested FY22	Requested FY23	5 Year Total	Notes/Comments
Police Protective Equipment	70,700	-	-	-	-	70,700	Are looking to alternative means of financing, this is not recommended for funding through the FY19-23 CIP.
Police Investigation Interview Room Video System	37,000	-	-	-	-	37,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Total for all Requests	13,544,716	23,016,520	30,497,061	19,604,504	11,115,056	97,777,857	

Attachment IV

School Facilities and City Facilities Detail Capital Projects



Facilities Development Government - Lump Sum Projects

Project Title	P-00922 Approved FY 17	P-00948 Approved FY 18	Proposed FY19	Proposed FY20	Proposed FY21	Proposed FY22	Proposed FY23
CATEC - chiller replacement	180,000	-	-	-	-	-	-
CATEC - heating & ventilation unit replacements (5) in shop areas	-	-	-	-	-	125,000	-
CATEC - electrical: replace 23 original circuit breaker panels	-	-	-	-	180,000	-	-
CATEC - interior painting	-	42,000	-	-	-	-	-
CATEC - asphalt parking lot milling & paving	-	-	150,000	-	-	-	-
CATEC - roof replacement	-	-	-	500,000	-	-	-
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 - second floor conference room	65,000	-	-	-	-	-	-
City Hall Complex (CH, Michie & PD) - building envelope	-	-	-	-	-	470,000	80,000
City Hall Annex - elevator replacement	-	-	-	-	225,000	-	-
City Hall Annex - IT renovation	-	80,000	-	-	-	-	-
Fire: 250 Bypass Station - interior renovation	500,000	-	-	-	-	-	-
Fire: Ridge Street Station - kitchen & dormitory renovations	325,000	-	-	-	-	-	-
Gordon Avenue Library - children's section & main level restroom renovations	-	375,000	-	-	-	-	-
Gordon Avenue Library - parking lot improvements	16,461	-	-	-	-	-	-
Health Department - parking lot improvements	-	180,000	-	-	-	-	-
Jessup House - building envelope restoration, window replacements & chimney repairs	-	-	-	-	50,000	-	-
Market Street Parking Garage - structural rehabilitation	-	-	-	-	75,000	450,000	-
McGuffey Art Center - building envelope and window restoration	700,000	-	-	-	-	-	-
McIntire Building (aka Historical Center) - roof replacement	-	93,000	-	-	-	-	-
PD Interior Renovations (basement & 3rd floor)	-	45,000	475,000	-	-	-	-
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	-	150,000	-	-	-	-	-
Public Works Admin Building - interior finishes - Phase III	-	-	-	-	350,000	-	-
	Approved FY 17	Approved FY 18	Proposed FY19	Proposed FY20	Proposed FY21	Proposed FY22	Proposed FY23
Project Totals:	1,786,461	1,040,000	940,000	1,000,000	880,000	1,045,000	80,000
Lump Sum Funding:	1,045,491	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	0
Transfer FY13 balance to FY17:	560,505	0	0	0	0	0	0
Transfer FY15 balance to FY17:	214,791	0	0	0	0	0	0
Transfer FY15 balance to FY17:	26	0	0	0	0	0	0
Transfer CATEC "land take account" balance to FY17:	144,700	0	0	0	0	0	0
Albemarle County reimbursement:	0	0	0	0	0	0	0
CATEC IT Networking Academy reimbursement:	0	0	0	0	0	0	0
Annual Fund Balance:	\$179,052	\$5,491	\$105,491	\$45,491	\$165,491	\$491	\$965,491

On Hold / Unfunded Projects	
CATEC: Fire Protection - installation of fire suppression system	310,000
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

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

City Hall Annex - carpet replacement (floors 2-4)	200,000	
Fire: Ridge Street - replace ACT floor tile (2nd floor)	100,000	
Fire: Ridge Street - select milling, paving & storm water improvements	125,000	
Fire: Ridge Street - building envelope restoration	TBD	- Develop cost estimate
Fire: Ridge Street - fire sprinkler & fire alarm	TBD	- Develop cost estimate
Key Rec Center - entry canopy replacement	50,000	
Levy Opera House - elevator overhaul	73,000	- On Hold
Levy Opera House - replace standing seam metal roof	225,000	- On Hold
Levy Opera House - HVAC component replacement	425,000	- On Hold
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	



Schools 5-Year Capital Improvement Plan

Report Date: November 21, 2017

Funding/Revenue:

City CIP Appropriation -- includes partial funding for Small Cap Program:
 City Line Item CIP FY 2017 & 2018 - CHS Track
 City Line Item CIP FY 2017 - CHS Field House (design)
 City Line Item CIP FY 2018 - CCS Improvement Projects
 CCS Gainshare contribution - Nov 2015
 CCS Gainshare contribution - Oct 2016
 Small Cap transfer - CHS Black Box (Oct 2016)
 Year-End Carry Forward:

	Approved FY 2016 7/1/15 - 6/30/16	Approved FY 2017 7/1/16 - 6/30/17	Approved 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	Projected FY 2023 7/1/21 - 6/30/22
City CIP Appropriation	\$1,045,491	\$1,045,491	\$1,076,856	\$1,109,162	\$1,142,437	\$1,176,710	\$1,212,011	\$1,248,371
City Line Item CIP FY 2017 & 2018 - CHS Track		\$100,000	\$1,666,200					
City Line Item CIP FY 2017 - CHS Field House (design)		\$100,000						
City Line Item CIP FY 2018 - CCS Improvement Projects			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
CCS Gainshare contribution - Nov 2015	\$100,000							
CCS Gainshare contribution - Oct 2016		\$100,000						
Small Cap transfer - CHS Black Box (Oct 2016)	\$50,000							
Year-End Carry Forward:	\$64,813	\$45,162	\$234,356	\$24,628	\$183,790	\$56,227	\$462,937	\$229,948
Total Available Funds:	\$1,260,304	\$1,390,653	\$3,977,412	\$2,133,790	\$2,326,227	\$2,232,937	\$2,674,948	\$2,478,319

Large Cap Projects

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Auditorium Improvements (seating & finishes) - Burnley Moran and Johnson			\$325,000					
Buford Auditorium - seating & finishes				\$125,000				
Buford Building Envelope Restoration				\$450,000				
Buford Electrical (11 panel replacements)							\$75,000	
CCS Capacity Study		\$59,560						
CCS Improvement Projects			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
CCS Traffic Safety & Circulation Improvements (Johnson, J/V & Buford)		\$102,304						
CHS / MLK-PAC Electrical (70 panel & 3 switchboard replacements)							\$490,000	
CHS Black Box - catwalk safety improvements	\$260,619							
CHS Scene Shop & Storage - safety improvements	\$94,346							
CHS Building Envelope Restoration		\$483,996						
CHS Roof Replacement (FY22-design & FY23-construction)							\$120,000	\$1,200,000
CHS Stadium Master Plan	\$1,185							
CHS Track (FY17-design & FY18-construction)		\$100,000	\$1,666,200					
CHS Field House (FY17-design & FY18-construction)		\$100,000	\$775,000					
Central Office (Dairy Road) ADA Improvements					\$175,000			
Clark Building Envelope Restoration						\$350,000		
Clark Restroom Renovations & Interior Improvements (flooring, casework, etc.)				\$65,000	\$435,000			
Facility Condition / Limited ADA Assessments	\$59,980							
Interior Painting -- Systemwide	Fac Maintenance	\$76,937	\$76,584	\$75,000	\$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)		\$116,000						
Venable Building Envelope Restoration & site drainage improvements (includes Annex)						\$35,000	\$500,000	
Venable Elevator Replacement						\$200,000		
Walker Auditorium - seating & finishes				\$125,000				
Walker Courtyard Improvements Master Plan		\$7,500						
Walker Building Envelope Restoration (includes CO1)					\$475,000			
Walker Electrical (11 panel replacements)							\$75,000	
Walker North Atrium Enclosure	\$150,000							
Small Cap Program Funding Allocation	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Actual/Estimated Large Cap Expenditures	\$1,215,142	\$1,156,297	\$3,952,784	\$1,950,000	\$2,270,000	\$1,770,000	\$2,445,000	\$2,385,000
Year-End Balance	\$45,162	\$234,356	\$24,628	\$183,790	\$56,227	\$462,937	\$229,948	\$93,319

--- line item funding



Charlottesville City Schools
SC-003 (426) School Small Capital Project Plan
 Report Date: 10/09/2017

	In Design/Bid
	In Construction
	Complete
	On Hold

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Unfunded
Funding:						
City Contribution via Large Cap	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00
CCS Contribution	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
Small Cap Carryover From Prior FY	\$415,799.80	\$64,239.45	\$42,191.17	\$70,141.17	\$61,541.17	\$0.00
Budget Change: School Security Grant Reimbursement (Pending)	\$7,582.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Change: \$50k to LC (Blk Box Perforce Lighting)	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Available Funds:	\$683,382.29	\$374,239.45	\$352,191.17	\$380,141.17	\$371,541.17	\$0.00

Small Cap Projects

Project ID	Category	Ranking	PM	Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Unfunded	Notes
P-00914-02	All	1	FM	CCS Enhanced Security						\$0.00	
P-00914-02-01	O	1	FM	Elem. Security Enhancements; see \$7,582 credit above	\$38,213.00					\$0.00	
P-00914-02-02	C	1	FM	Clark CCTV (labor only)	\$26,287.00					\$0.00	
	All	2		Misc. Cafeteria Equip Replacement Allowance	\$0.00	\$7,072.00	\$20,000.00	\$20,000.00		\$0.00	
				B-Moran Stage - Minor Refinish		\$0.00	\$3,000.00				
				B-Moran Gym - Major Refinish			\$6,550.00				
				Buford Gym- Minor		\$2,055.00					
				Buford Stage- Minor	\$0.00	\$4,000.00					
				CHS Black Box - Minor Refinish				\$3,800.00			
				CHS Small Gym - Minor Refinish				\$5,300.00			
P-00914-18-04	C		FM	CHS Large Gym - Minor Refinish	\$5,600.00						
				CHS Large Gym - Major Refinish				\$36,000.00			
P-00914-18-05	D		FM	Clark Gym - Minor Refinish	\$0.00						
				CHS MLK-PAC Stage - Minor Refinish			\$0.00	\$3,500.00			
P-00914-18-01	C		FM	Clark C-room Floors (11)	\$12,382.40						
				Greenbrier Gym- Major		\$7,800.00					
				Greenbrier Stage - Major Refinish		\$3,500.00					
				Jackson-Via Stage- Major			\$3,000.00	\$0.00			
P-00914-18-02	C		FM	Johnson Stage - Minor Refinish	\$2,000.00						
P-00914-18-03	C		FM	Venable Stage - Minor Refinish	\$2,150.00						
				Venable Gym - Major Refinish		\$2,800.00					
				Walker Stage - Minor Refinish		\$2,150.00					
				Walker Gym- Minor		\$5,200.00					
P-00907	C All	3	TB	Traffic Movement Study	\$8,015.17	\$0.00	\$0.00	\$0.00		\$0.00	
	All	3		Hard Surface Maintenance & Traffic Mods							
		2		B-Moran: Install Speed Hump & Signage off Mowbray			\$3,000.00				
		3		B-Moran: Re-seal and crack-fill asphalt trails			\$10,000.00				
		3		B-Moran: Basic asphalt maint.						\$4,000.00	not likely required by 2020
		3		Buford: Crack Fill, Seal and Stripe Track				\$15,000.00			
		3		Buford: Back road (and road to track) mill and pave				\$20,000.00			partial existing project; partial new from FCA
		3		Buford: Crack Fill, Seal, Re-stripe Parking Lots, Roads, Paths				\$15,000.00			
P-00914-07-12	C	3	SH	CHS: Final Paving Phase	\$64,644.93						
		3		CHS: Pavement Maint.				\$10,000.00			FCA 2017
		3		Clark: Re-seal and stripe Parking Lot		\$10,000.00					
P-00914-07-02	C	3	TB	Greenbrier: Parking Lot Seal and Stripe	\$6,420.00						
		3		Johnson: Crackfills/seal west hard-surf p-ground & trails		\$10,000.00					
P-00914-07-01	C	3	TB	Johnson: Crackfill, seal, and stripe parking and roads	\$9,680.00						
		3		Venable: Re-seal and stripe parking; front & back			\$12,000.00				
		3		Venable: Crackfill & seal SE hard-surface playground			\$10,000.00				
P-00914-07-04	C	2	TB	Walker: Pot Hole Repair	\$442.00						
	Walker	3		Walker: Mill, re-pave, re-stripe all parking areas (incl. CO-1)						\$45,000.00	FCA calls for 2017
		3		Walker: Crack-fill & seal asphalt play pad in quad		\$7,500.00					partial new from Princ Mtg; partial new from FCA
	All			System-Wide Drainage Improvements							See Dan Sweet prior to any drainage projects
P-00913	O B-Moran	1	RJ	Fire rated dr at b-ment & 1st fir stair #2	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	B-Moran	3		Media Center, Replace Carpet & update Circ Desk	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Pushed out 2 yr from 2017
P-00914-10	C B-Moran	3	MG	Restore Flag Pole Assembly & Base	\$3,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	B-Moran	3		Misc. Concrete Repairs	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	Partial existing; partial new
	B-Moran	4		Southwest playground site and equipment issues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	Recent work by FM...wait and see
	B-Moran	3		Shingle Roof Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	FCA calls for 2021
	B-Moran	2		Replace spandrel windows with clear glass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
P-00914-25	O B-Moran	4	FM	Classroom Flooring	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Buford	4		Classroom Lighting (Add'l control/switching)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
P-00902	C Buford	2	FM	Select Classroom Carpet Removal	\$7,209.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Buford	3		C-room window treatments for day-light control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
	Buford	2		Exterior Stairs Reconstruction (2 locations)	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	
P-00914-06	C Buford	3	TB	Football Goal Posts	\$3,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Buford	4		Band Room Floor Mods & Re-carpeting	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	
	Buford	3		Drainage Corrections in Front of Bldg C	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Buford	3		Install Concrete Walkway @ Bldg C to Track (+ misc. repairs)	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	partial new from Princ Mtg; partial new from FCA
P-00914-23	O Buford	4	RJ	Install/Replace Water Fountains in C Building	\$2,130.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Pending TB investigation
	Buford	2	FM	Add additional Under-Canopy lights @ B-C Connection	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Buford	2		Sound control in cafeteria	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	

			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Unfunded	
P-00914-26	O	Buford	Exhaust Fan Electrical	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Buford	Mansard Roof Paint	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
		Buford	Science Classroom Casework Removal		\$20,000.00				
		Buford	Office / Reception reconfiguration	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
		CHS	Replace Corridor Ceilings & Bulkheads	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	
P-00893	C	CHS	FM Replace Gym Doors @ 1982 Addition Corridor	\$25,898.00	\$0.00	\$0.00	\$0.00	\$0.00	
P-00914-15	C	CHS	MG Glass Block Wall Removal	\$11,380.53	\$0.00	\$0.00	\$0.00	\$0.00	
P-00914-12	C	CHS	SH Softball Dugouts	\$24,871.00	\$0.00	\$0.00	\$0.00	\$0.00	
		CHS	Repair Misc. Ext concrete	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	FCA calls for 2017
P-00914-20	C	CHS	RJ Replace O-head door @ south loading dock	\$3,981.00	\$0.00	\$0.00	\$0.00	\$0.00	
		CHS	Black Box Theater Performance Lighting	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	
P-00747	?	CHS	Interior CMU re-pointing and re-finishing (incl. PAC loft)	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	Partial existing; partial new
		CHS	Band Room Floor Mods & Re-carpeting	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
P-00914-19	C	CHS	RJ Roof Repairs	\$26,811.00	\$0.00	\$0.00	\$0.00	\$0.00	
		CHS	Signage Upgrades (Parking lot)					\$20,000.00	
		CHS/ CO2	Hall carpet					\$5,000.00	
		Clark	Misc. concrete flatwork replacement	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	Partial existing; partial new
P-00894	C	Clark	MG Playground @ Old Circular Amphitheater	\$70,727.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Clark	Replace fencing at P-lot along Monticello Ave.	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	2/9/17: Pushed out to 2020
		Clark	Replace Cafeteria Flooring	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	
		Clark	Gym/Aud. Stage Clq - Replace clq/add folding partition	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
P-00887	C	Clark	FM Monument Stair Repairs	\$17,240.00	\$0.00	\$0.00	\$0.00	\$0.00	
P-00950-03	C	Clark	Elevator Eval.	\$0.00	\$165.00				
		Clark	Repair/replace fencing at South and East Yard Borders	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	2/9/17: Pushed out to 2020
		Greenbrier	Media Center Carpet	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
		Greenbrier	Replace Hallway light fixtures	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	
		Greenbrier	Classroom Improvements (storage, dividers, etc.)	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	Partial existing; partial from Princ Mtg
P-00914-01	C	Greenbrier	MG Roof Security	\$17,044.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Greenbrier	Design of Hallway Theme Graphics (K-5 prototype)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Greenbrier	Misc. conc. Flatwork repairs	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	FCA calls for 2017
		Greenbrier	Cracked Terrazzo repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	FCA calls for 2017
		Greenbrier	Replace cracked tiles in restrooms	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	
P-950-01		Greenbrier	Modular Classroom Elect. / Plumbing	\$0.00	\$6,306.28				
P-00914-08	C	Johnson	FM Windows-Replace select failed units	\$5,394.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Johnson	Interior Modifications, Phase II (Library)	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	Pushed out 1 yr from 2017
P-00914-09	C	Johnson	MG Restore Flag Pole Assembly & Base	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	
P-00914-16	C	Johnson	CJ Servicing Line	\$20,944.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Johnson	Shingle Roof Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	FCA calls for 2021
		Johnson	Cooling Tower Screen	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
		Johnson	Replace spandrel windows with clear glass	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
P-00896	C	J-Via	TM Select Plate Glass Replacement	\$6,252.00	\$0.00	\$0.00	\$0.00	\$0.00	
		J-Via	Recessed Corridor Work-station Re-work	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	Pushed out 2 yr from 2018
		J-Via	RJ Replace Misc. failed R-room vanity tops	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
P-914-24	O	J-Via	RJ Front Entrance Modification (security)	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
		J-Via	Replace Media Center Carpet	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
		J-Via	Misc. conc. Flatwork repairs	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	FCA calls for 2017
P-00914-13	C	L-M	FM Lugo-McGinness: Alarm and Intercom	\$16,520.00	\$0.00	\$0.00	\$0.00	\$0.00	
P-00890	C	MLK-PAC	SH Fire Curtain Auto Release (design + const in 2018)	\$15,764.00	\$0.00	\$0.00	\$0.00	\$0.00	
P-00914-14	C	MLK-PAC	MG Stage Rigging Phs II	\$7,600.00	\$0.00	\$0.00	\$0.00	\$0.00	
		MLK-PAC	House Light Replacement Fixtures	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	Perhaps can be part of future nrg perf contract
		Venable	Classroom Flooring (old part of building), Phs II	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	
		Venable	Classroom Flooring Primary Wing	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
		Venable	Library, replace carpeting	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	
		Venable	Replace select hall ceiling tiles	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	
		Venable	Replace interior stair treads & wall base	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
P-00914-04	C	Venable	TB Re-paint exterior ADA Railings	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Venable	Renovate/reconfigure Admin Suite	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	
P-00914-22	O	Venable	RJ Admin Office reconfig (minor); security enhancement @ entrance	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Venable	Monument Stair Repairs	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Pushed out 1 yr from 2017; budget increased
		Venable	Loading Dock Reconfiguration	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	
		Venable	Misc. conc. Flatwork repairs	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	FCA calls for 2017
		Walker	Main Sign	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	Pushed out 1 yr from 2019
		Walker	Band Room Floor Mods & Re-carpeting	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
P-00914-21	C	Walker	New Projection Screen in Auditorium	\$3,218.45	\$0.00	\$0.00	\$0.00	\$0.00	
P-00914-17	C	Walker	RJ Roof Repair	\$11,884.00	\$0.00	\$0.00	\$0.00	\$0.00	Added at 1/18/17 meeting
		Walker	Bleacher removal and replacement					\$20,000.00	
		Walker	Repair/replace conc. steps at rear / misc. con. Repair (incl. CO-1)	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	FCA calls for 2017
			Sub-Total, Projects	\$613,142.84	\$312,048.28	\$262,050.00	\$298,600.00	\$524,000.00	
			P-00667 - SC-003 Very Small Projects						
			2016 Cumulative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Gropen (CHS Sci Lab Panel)	\$685.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Colonial Webb (Buf Sci Lab Elect Fix)	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Sub-total, Misc. Very Small Projects	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Unfunded</u>
Total, Projects	\$614,142.84	\$312,048.28	\$262,050.00	\$298,600.00		\$524,000.00
Contingency	\$5,000.00	\$20,000.00	\$20,000.00	\$20,000.00		
Total Expenses	\$619,142.84	\$332,048.28	\$282,050.00	\$318,600.00		\$524,000.00
Available Balance	\$64,239.45	\$42,191.17	\$70,141.17	\$61,541.17		-\$524,000.00



Charlottesville City Schools

Unfunded Project List

November 21, 2017



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

Project Title	Priority 2	
Buford: 1-hour fire rated enclosure at each of the four interior stairs of Bldg A	2	\$ 100,000
CHS Turf Field Replacement	2	\$ 706,000
Walker: 1-hour fire rated enclosure at each of the four interior stairs of Bldg A	2	\$ 100,000
Total		\$ 906,000

- target FY 2023

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
Jackson-Via: Commons revocations	3	\$ 1,120,000
MLK-PAC performance lighting upgrades	3	\$ 75,000
Venable Auditorium - conversion to multi-purpose space	3	\$ 825,000
Venable Stormwater	3	\$ 200,000
Total		\$ 3,342,000

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 Locker Removal (in corridors)	4	TBD
CHS Breezeway Enclosures (3 locations)	4	\$ 300,000
CHS Locker Removal (in corridors) & addition of collaboration space	4	TBD
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	\$ 250,000
Jackson-Via - select window replacements	4	\$ 100,000
MLK-PAC Seating Refurbishment, Carpeting Replacement & ADA Handrails/Guardrails	4	\$ 325,000
Walker Courtyard Improvements	4	TBD
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
Total		\$ 4,382,000

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
Total		\$ 570,000

GRAND TOTAL **\$ 10,851,000**

--- -- Project on HOLD

Attachment V

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

(7) Alignment with City's Strategic Plan www.charlottesville.org/strategicplan

(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.

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 Paul Oberdorfer in the Public Works 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.** 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 submissions in previous years. 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.

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

The following are the priorities identified by the Planning Commission for the FY 2019 – 2023 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 policy implementation including:
 - Affordable Housing – Fulfillment of the 2025 Goals for Affordable Housing; HAC Recommendations based on RCLCo’s “Comprehensive Housing Analysis and Policy Recommendations” report
<http://www.charlottesville.org/Index.aspx?page=1369>
<http://www.charlottesville.org/home/showdocument?id=24716>
<http://www.charlottesville.org/home/showdocument?id=37824>
<http://www.charlottesville.org/home/showdocument?id=37840>

- 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>

- 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/>

- Provide ample robust funding to implement broader systemic initiatives including:
 - Bicycle and Pedestrian Master Plan
<http://www.charlottesville.org/Index.aspx?page=1309>
 - Streets That Work
<http://www.charlottesville.org/Index.aspx?page=3573>
 - Green Infrastructure and Environmental programs
<http://www.charlottesville.org/Index.aspx?page=554>

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.