

CITY OF CHARLOTTESVILLE  
"A World Class City"

**Department of Neighborhood Development Services**

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November 18, 2013

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

# Please Take Notice

A Work Session of the Charlottesville Planning Commission will be held on **Tuesday November 26, 2013 at 5:00 p.m. in the NDS Conference Room in City Hall (610 East Market Street).**

## AGENDA

1. Capital Improvement Program
2. Planning Commission Process Discussion
3. Public Comment

cc: City Council  
Maurice Jones  
Aubrey Watts  
Jim Tolbert  
Neighborhood Planners  
Melissa Thackston, Kathy McHugh  
Mary Joy Scala  
Craig Brown, Rich Harris

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



**TO:** Planning Commission  
**FROM:** Leslie Beauregard, Director, Budget and Performance Management  
Ryan Davidson, Budget and Management Analyst  
**CC:** Maurice Jones, City Manager  
Jim Tolbert, Director, N.D.S.  
City Council  
**DATE:** November 19, 2013  
**SUBJECT:** **F.Y. 2015 – 2019 Proposed Capital Improvement Program**

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Presented for the Planning Commission's consideration is the Proposed F.Y. 2015-2019 Capital Improvement Program (C.I.P.).

As has been the case in recent years, preparing for this five year plan was most challenging. What is being presented to the Planning Commission reflects what we know at this time regarding the City's total revenue and expenditure needs for F.Y. 2015, and should be considered a **DRAFT**. Until staff has a complete picture for the total budget, 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.

There are still many unknowns, including how City revenues are projected to perform in F.Y. 2015, and how any additional State and Federal cuts will impact the City, not only on the revenue side, but the City may be expected to pick up unfunded mandates passed along by the State. In addition, staff has been analyzing very closely the City's debt limit and what the City can afford to borrow for capital needs. This C.I.P. as presented puts us at the top of our policy limit: debt payments at no more than 8% of General Fund budget. We are very concerned about a larger C.I.P. without an identified source of additional revenue to pay for it. For these reasons, some of the strategies used to balance the C.I.P. for F.Y. 15 and future years include:

- Annual recurring projects (major maintenance, etc.) received no additional cuts, but saw the continuation of the 5% reduction that was put in place as part of the F.Y. 13 Adopted C.I.P.;
- No additional funding to go towards the C.I.P. Contingency, previously budgeted at .5% of total project expenditures per year;
- Staff received total new requests of slightly over \$9.5 million for F.Y. 15, of which only \$2.1 million were funded; and new requests in the amount

of \$37.1 million for the total 5 year C.I.P., of which only \$6.0 million were funded; and

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 me (beauregard@charlottesville.org) or Ryan Davidson, Budget and Management Analyst (davidson@charlottesville.org).

**Information for November 26<sup>th</sup> P.C. Work session**

In preparation for the November 26<sup>th</sup> Planning Commission work session, attached is information on the Proposed F.Y. 2015-2019 Capital Improvement Program (C.I.P.). Staff will give a short Power Point presentation followed by a question/answer session. Any follow up will be included as information for the December 10<sup>th</sup> Public Hearing.

- Attachment I** – F.Y. 2015-2019 Proposed C.I.P.
- Attachment II** – Proposed F.Y. 2015 C.I.P. Revenue and Expenditure Description Summary
- Attachment III** – F.Y. 2015-2019 Unfunded C.I.P. Projects List
- Attachment IV** – Evaluation Criteria for Project Ranking
- Attachment V** – Final Project Criteria Scoring
- Attachment VI** – Project Request Forms
- Attachment VII** – School Facilities and City Facilities Capital Project Detail
- Attachment VIII** – Capital Improvement Program Development Timeline and Code Requirements

# Attachment I

## FY 2015 – 2019 Proposed CIP



**Proposed Capital Improvement Program  
FY 2015-2019**

	<u>Adopted FY14</u>	<u>Proposed FY15</u>	<u>Projected FY16</u>	<u>Projected FY17</u>	<u>Projected FY18</u>	<u>Projected FY19</u>	<u>5 Year Total</u>
<b>Revenues</b>							
Transfer from General Fund	4,467,500	4,650,000	4,696,500	4,743,465	4,790,900	4,838,809	23,719,674
FY 2013 Year End Surplus	0	1,000,000	0	0	0	0	1,000,000
Contribution from Albemarle County (CATEC)	57,500	60,000	120,000	81,500	75,000	170,000	506,500
Contribution from Albemarle County (Central Library)	90,000	230,500	340,000	75,000	0	0	645,500
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
State Transportation Funds (Belmont Bridge - Revenue Sharing Match)	0	0	0	0	0	0	0
PEG Fee Revenue	45,000	47,500	47,500	47,500	47,500	47,500	237,500
CY 2014 Bond Issue	6,353,040	0	0	0	0	0	0
CY 2015 Bond Issue	0	10,004,121	0	0	0	0	10,004,121
CY 2016 Bond Issue	0	0	10,844,515	0	0	0	10,844,515
CY 2017 Bond Issue	0	0	0	9,875,629	0	0	9,875,629
CY 2018 Bond Issue	0	0	0	0	8,818,044	0	8,818,044
CY 2019 Bond Issue	0	0	0	0	0	5,098,806	5,098,806
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,213,040</b>	<b>\$16,192,121</b>	<b>\$16,248,515</b>	<b>\$15,023,094</b>	<b>\$13,931,444</b>	<b>\$10,355,115</b>	<b>\$71,750,289</b>
<b>Expenditures</b>							
<b>BONDABLE PROJECTS</b>							
<b>EDUCATION</b>	<b>Adopted FY14</b>	<b>Proposed FY15</b>	<b>Projected FY16</b>	<b>Projected FY17</b>	<b>Projected FY18</b>	<b>Projected FY19</b>	<b>5 Year Total</b>
Project							
Lump Sum to Schools (City Contribution)	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	5,227,455
City Schools HVAC Replacement	475,000	475,000	475,000	475,000	475,000	475,000	2,375,000
Charlottesville High School - Fire Suppression System	600,000	800,000	0	0	0	0	800,000
Middle School Reconfiguration Design	0	0	0	0	0	750,000	750,000
<b>SUBTOTAL</b>	<b>2,120,491</b>	<b>2,320,491</b>	<b>1,520,491</b>	<b>1,520,491</b>	<b>1,520,491</b>	<b>2,270,491</b>	<b>\$9,152,455</b>
<b>FACILITIES CAPITAL PROJECTS</b>	<b>Adopted FY14</b>	<b>Proposed FY15</b>	<b>Projected FY16</b>	<b>Projected FY17</b>	<b>Projected FY18</b>	<b>Projected FY19</b>	<b>5 Year Total</b>
Project							
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	1,045,492	5,227,456
City Facility HVAC Replacement	237,500	200,000	200,000	200,000	200,000	200,000	1,000,000

City Solar PV Program	0	100,000	100,000	100,000	100,000	100,000	500,000
<b>SUBTOTAL</b>	<b>\$1,282,991</b>	<b>\$1,345,491</b>	<b>\$1,345,491</b>	<b>\$1,345,491</b>	<b>\$1,345,491</b>	<b>\$1,345,492</b>	<b>\$6,727,456</b>
<b>PUBLIC SAFETY AND JUSTICE</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Circuit Court Renovation	0	0	0	500,000	4,000,000	0	4,500,000
Regional Police Firearms Range	0	325,000	325,000	325,000	325,000	325,000	1,625,000
Police Mobile Radio Replacement	0	111,000	111,000	111,000	0	0	333,000
Fire Portable Radio Replacement	125,000	125,000	0	0	0	0	125,000
Replacement Fire Trucks	0	1,768,000	0	956,135	0	0	2,724,135
800 MHz Radio System Upgrade (ECC)	0		2,196,275	2,196,275	0	0	4,392,550
ECC Computer Aided Dispatch (CAD) System	0	1,140,877	1,140,877	0	0	0	2,281,754
<b>SUBTOTAL</b>	<b>\$125,000</b>	<b>\$3,469,877</b>	<b>\$3,773,152</b>	<b>\$4,088,410</b>	<b>\$4,325,000</b>	<b>\$325,000</b>	<b>\$15,981,439</b>
<b>TRANSPORTATION AND ACCESS</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Undergrounding Utilities	0	95,000	95,000	95,000	95,000	95,000	475,000
New Sidewalks	285,000	285,000	285,000	285,000	285,000	285,000	1,425,000
West Main Streetscape	0	750,000	750,000	750,000	0	0	2,250,000
SIA Immediate Implementation	0	300,000	0	0	0	0	300,000
Street Milling and Paving	1,422,539	1,487,264	1,502,137	1,517,158	1,532,330	1,547,653	7,586,542
Martha Jefferson Neighborhood Streetscaping	50,000	750,000	0	0	0	0	750,000
<b>SUBTOTAL</b>	<b>\$1,757,539</b>	<b>\$3,667,264</b>	<b>\$2,632,137</b>	<b>\$2,647,158</b>	<b>\$1,912,330</b>	<b>\$1,927,653</b>	<b>\$12,786,542</b>

<b>PARKS AND RECREATION</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Azalea Park Renovations	375,000	0	0	0	0	0	0
McIntire Park - Master Plan Implementation	0	450,000	1,000,000	1,000,000	500,000	0	2,950,000
Lee Park Retaining Wall	240,000	0	0	0	0	0	0
Tonsler Park Master Plan	0	750,000	1,500,000	250,000	0	0	2,500,000
<b>SUBTOTAL</b>	<b>\$615,000</b>	<b>\$1,200,000</b>	<b>\$2,500,000</b>	<b>\$1,250,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$5,450,000</b>
<b>STORMWATER INITIATIVES</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Stormwater Initiatives	600,000	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL BONDABLE EXPENDITURES</b>	<b>\$6,501,021</b>	<b>\$12,003,123</b>	<b>\$11,771,271</b>	<b>\$10,851,550</b>	<b>\$9,603,312</b>	<b>\$5,868,636</b>	<b>\$50,097,892</b>
<b>NONBONDABLE PROJECTS</b>							
<b>EDUCATION</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>SUBTOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Economic Development (Strategic) Initiatives	150,000	150,000	150,000	150,000	150,000	150,000	750,000
<b>SUBTOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>
<b>NEIGHBORHOOD IMPROVEMENTS</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Neighborhood CIP Funds	47,500	47,500	47,500	47,500	47,500	47,500	237,500
<b>SUBTOTAL</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$237,500</b>
<b>TRANSPORTATION &amp; ACCESS</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Sidewalk Repair	203,587	400,000	404,000	408,040	412,120	416,241	2,040,401

State Bridge and Highway Inspections	119,938	121,137	122,348	123,571	124,807	126,055	617,918
Minor Bridge Repairs	191,900	200,000	202,000	204,020	206,060	208,121	1,020,201
CAT Transit Bus Replacement Match	425,636	168,710	105,169	46,449	148,750	297,300	766,378
Intelligent Transportation System	95,000	95,000	95,000	95,000	95,000	95,000	475,000
City Wide Traffic Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Citywide ADA Improvements - Sidewalks and Curbs	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Bicycle Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Michie Drive Traffic Signal	300,000	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$1,726,061</b>	<b>\$1,374,847</b>	<b>\$1,318,517</b>	<b>\$1,267,080</b>	<b>\$1,376,737</b>	<b>\$1,532,717</b>	<b>\$6,869,898</b>
<b>PARKS &amp; RECREATION</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Parks and Recreation Lump Sum Account	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Parks and Schools Playground Renovations	101,794	102,812	103,840	104,878	105,927	106,986	524,443
Trails and Greenway Development	76,346	77,109	77,880	78,659	79,446	80,240	393,334
Urban Tree Preservation and Planting	25,914	49,908	50,407	50,911	51,420	51,934	254,580
Parkland Acquisition	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Public Art Fund	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Cemetery Restoration	0	0	0	0	0	0	0
Belmont Spray Ground Repairs	100,000	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$424,054</b>	<b>\$549,829</b>	<b>\$552,127</b>	<b>\$554,448</b>	<b>\$556,793</b>	<b>\$559,160</b>	<b>\$2,772,357</b>
<b>STORMWATER INITIATIVES</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Neighborhood Drainage Projects	166,250	125,000	125,000	125,000	125,000	125,000	625,000
<b>SUBTOTAL</b>	<b>\$166,250</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$625,000</b>



<b>TECHNOLOGY INFRASTRUCTURE</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Communications Technology Account/Public Access	45,000	47,500	47,500	47,500	47,500	47,500	237,500
<b>SUBTOTAL</b>	<b>\$45,000</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$237,500</b>
<b>OTHER GOVERNMENTAL COMMITMENTS</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Charlottesville Housing Fund	1,528,154	1,569,322	1,611,600	1,655,016	1,699,602	1,699,602	8,235,142
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Voting System Replacement	0	0	300,000	0	0		300,000
Tax Billing and Assessment System	300,000	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$1,953,154</b>	<b>\$1,694,322</b>	<b>\$2,036,600</b>	<b>\$1,780,016</b>	<b>\$1,824,602</b>	<b>\$1,824,602</b>	<b>\$9,160,142</b>
<b>TOTAL NONBONDABLE EXPENDITURES</b>	<b>\$4,712,019</b>	<b>\$4,188,998</b>	<b>\$4,477,244</b>	<b>\$4,171,544</b>	<b>\$4,328,132</b>	<b>\$4,486,479</b>	<b>\$21,652,397</b>
<b>TOTAL PROJECT EXPENDITURES</b>	<b>\$11,213,040</b>	<b>\$16,192,121</b>	<b>\$16,248,515</b>	<b>\$15,023,094</b>	<b>\$13,931,444</b>	<b>\$10,355,115</b>	<b>\$71,750,289</b>

## Attachment II

# Proposed FY 2015 CIP Revenue and Expenditure Description Summary



# **Proposed F.Y. 2015 C.I.P. Revenue and Expenditure Description Summary**

## **Revenue Summary**

Total proposed revenues for F.Y. 2015, **\$16,192,121**, are broken down as follows:

- 1) The General Fund transfer to the Capital Fund is proposed at a total of \$4,650,000.
- 2) F.Y. 2013 Fund Balance Surplus funding of \$1,000,000.
- 3) A contribution from Albemarle County of \$60,000 for the County's portion of expenses related to facility improvements at the C.A.T.E.C.
- 4) A contribution from Albemarle County of \$230,000 for the County's portion of expenses related to facility improvements at the Central Library.
- 5) The annual \$200,000 contribution from the Charlottesville City Schools for their Small Capital Improvement Program. There is a corresponding \$200,000 project on the expenditure side for this purpose.
- 6) P.E.G. Fee revenue of \$47,500 which is received as part of the franchise agreement with Comcast.
- 7) The \$10,004,121 in bond revenue, part of a bond issuance that will take place during C.Y. 2015 to pay for those projects deemed bondable.

## **Expenditure Summary**

### **Bondable Projects**

Total expenditures for the F.Y. 2015 Bondable projects, **\$12,003,123**, are broken down as follows:

#### ***Education***

- 1) Lump Sum to Schools Proposed F.Y. 15– \$1,045,491  
This sum is the yearly appropriation to the City Schools for their Capital Program. Some of the items covered by this appropriation include: Burnley-Moran flooring replacement; C.H.S. Science lab renovations and Phase I day-lighting; Venable elevator upgrades; and Interior Painting - Systemwide.  
The balance for the lump sum to schools account as of November 19, 2013 is \$1,442,250.

- 2) Schools H.V.A.C. Replacement Plan Proposed F.Y. 15– \$475,000  
 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 19, 2013 is \$508,392.
  
- 3) C.H.S. Fire Suppression System Proposed F.Y. 15– \$800,000  
 These funds are to provide for the installation of a complete automatic fire suppression (sprinkler) system throughout the existing facility (including the Performing Arts Center wing), consisting of approximately 263,300 square feet. Charlottesville High School was constructed in 1974. At the time of its construction, fire sprinklers were not a code requirement. During the past 40 years since its construction, building and fire codes, and fire suppression technology, have changed. According to current Building Code requirements, if C.H.S. were a new construction today, fire sprinklers would be mandatory.  
 The balance for this project as of November 19, 2013 is \$600,000.

***Facilities Capital Improvements***

- 1) Lump Sum to Facilities Capital Projects Proposed F.Y. 15– \$1,045,491  
 In F.Y. 2015, Facilities Capital Projects has been allocated a lump sum of \$1,045,491 in order to fund improvements and repairs to various City owned facilities. These include: Central Library building envelope restoration and interior finished upgrades; C.A.T.E.C. building envelope restoration and cooling tower replacement; Building envelope restoration at the Market Street Parking Garage; Gordon Avenue Library interior finishes; 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 19, 2013 is \$3,508,661.
  
- 2) City Building H.V.A.C. Replacement Plan Proposed F.Y. 15– \$237,500  
 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 19, 2013 is \$340,053.
  
- 3) City Solar P.V. Program Proposed F.Y. 15– \$100,000  
 This project is the phased installation of solar photovoltaic panels on the roofs of various City facilities. Upon completion of the first system the City will begin to generate some of the electricity need to run its facilities and with energy costs rising at an average of 8% per year, the City will realize immediate savings. The Public Works Facilities Maintenance division has positioned itself to design and self-install solar P.V. systems at

approximately half the cost of outsourcing enabling a quicker return on investment (R.O.I.) for the project. Most, if not all, of the locations proposed for this project would have an R.O.I. of less than 15 years and with proper care and maintenance could have a minimal useful life of 25 years or more. Based on the proposed plan laid out in this project, by 2025 the City could expect to be producing 5.5% of its building-related electricity resulting in significant operational savings for the City moving forward.

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

- 1) Fire Portable Radio Replacement Proposed F.Y. 15– \$125,000  
Funds will be used to replace the Fire Department's 800 M.H.z. portable radios. The current portable radios are approximately 10 years old and will all be out of warranty by the time of the completion of this project. The new radios will provide increased volume and clarity, improved noise cancelling, G.P.S. tracking, higher visibility and greater ease of operation while under emergency conditions.  
The balance for this project as of November 19, 2013 is \$125,000.
  
- 2) Regional Police Firearms Range Proposed F.Y. 15– \$325,000  
Funding for a new Police Regional Firearms Range to be constructed at Milton Field, where the University Police Department currently operates a Firearms Range. The new proposal will make create a joint range to be utilized by the City, County and University Police Departments. It will upgrade an existing building on the property and move all training indoors. Funds originally adopted for this project were to construct a Regional Firearms Range Project on the Keene landfill property, that location is no longer feasible due to public opposition.  
The balance for this project as of November 19, 2013 is \$576,711
  
- 3) Police Mobile Radio Replacement Proposed F.Y. 15– \$111,000  
Funds are for the replacement of the current radio model that is used for the Police cars, which have reached the end of their useful service life. The current radio system can no longer be repaired and must be replaced when failure occurs.
  
- 4) Replacement Fire Apparatus Proposed F.Y. 15– \$1,768,000  
This is the replacement of two Fire Department pumpers, Vehicles 670 and 679 which were originally placed in service in 1998. The cost includes the necessary tools and materials needed to equip them and place them in service.
  
- 5) E.C.C. Computer Aided Dispatch (C.A.D.) System Replacement Proposed F.Y. 15– \$1,140,877  
This represents the City's share of a project at the Emergency Communications Center (E.C.C.) to replace several outdated computer systems for all public safety agencies within the City, County and University. All of these computer systems are currently housed and managed by the E.C.C. staff. Most of these systems are over 12 years old and out of date and need to be replaced to ensure greater efficiency and proper function and coordination of emergency response efforts.

## ***Transportation and Access***

- 1) Undergrounding Utilities Proposed F.Y. 15 - \$95,000  
This project provides funding to allow the City to take advantage of strategic opportunities to partner with developers to underground utilities on public rights-of-way. In past years, this has worked out to essentially a doubling of funds used to underground electric, phone and cable lines.  
The balance for this project as of November 19, 2013 is \$400,000.
  
- 2) New Sidewalks Proposed F.Y. 15 - \$285,000  
This funding attempts 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. Project locations will be approved by the Planning Commission and City Council.  
The balance for this project as of November 19, 2013 is \$327,988.
  
- 3) West Main Streetscape Proposed F.Y. 15 - \$750,000  
Funding of a significant urban design and streetscape improvement project for the West Main Street Corridor Improvements that will include changes to the street profile, green infrastructure, trees and street furniture. The conceptual design process is currently funded and underway.  
The balance for this project as of November 19, 2013 is \$349,592.
  
- 4) S.I.A. Immediate Implementation Proposed F.Y. 15 - \$300,000  
Funding of an urban design and streetscape improvement project to design streetscape improvements on 2<sup>nd</sup> Street from Water Street to Monticello and on Monticello from 2<sup>nd</sup> Street to Ridge Street.
  
- 5) Street Milling and Paving Projected F.Y. 15 – \$1,487,264  
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 19, 2013 is \$962,811.
  
- 6) Martha Jefferson Neighborhood Streetscaping Proposed F.Y. 15 - \$750,000  
This money will be used for a planned approach to enhance the overall look as well as the usability of network connections between redeveloping Martha Jefferson Hospital site and the downtown mall area, particularly Locust Avenue, 9th Street, and High Street for all modes of travel (i.e., by private automobile, transit, foot, or bicycle).  
The balance for this project as of November 19, 2013 is \$23,165.

## ***Parks and Recreation***

- 1) McIntire Park Master Plan Implementation Proposed F.Y. 15– \$450,000  
These funds represent a continuing commitment to set aside funds for the future development of McIntire Park. Funds have been set aside in previous years for this purpose, with the intention to implement the McIntire Park Master Plan upon the final location of McIntire Road Extended and the interchange with U.S. Route 250.  
The balance for this project as of November 19, 2013 is \$135,674.
- 2) Tonsler Park Master Plan Implementation Proposed F.Y. 15– \$750,000  
Funds are to implement the improvements and changes in the park that are anticipated to be included in the final park Master Plan. The old playground in the park was recently replaced and the adopted Master Plan calls for improvements to the existing center, installation of a spray ground, an indoor field house, trails and other amenities and expansion of programs.

## **Non-bondable Projects**

Total expenditures for the F.Y. 2015 Non-Bondable projects, **\$4,188,998**, are broken down as follows:

### ***Education***

- 1) Schools Small Capital Improvements Proposed F.Y. 15– \$200,000  
This sum is to cover the some of the small capital improvement projects within the various City Schools. This expenditure item is offset by a corresponding dedicated revenue source from the Schools.  
The balance for this project as of November 19, 2013 is \$616,613.

### ***Economic Development***

- 1) Economic Development (Strategic) Initiatives Proposed F.Y. 15– \$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 19, 2013 is \$1,663,347.

### ***Neighborhood Improvements***

- 1) Neighborhood C.I.P. Funds Proposed F.Y. 15– \$47,500  
This project is lump sum C.I.P. project money to address various neighborhood capital improvement requests. Projects are requested by residents on behalf of neighborhood betterment and completed in accordance with City Procurement Guidelines. This program allows for funds to be used for various capital projects solicited by

neighborhoods or determined as needed by Council that are not otherwise covered in the traffic calming/sidewalk/drainage programs.

The balance for this project as of November 19, 2013 is \$58,056.

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

- 1) Sidewalk Repair and Improvements Proposed F.Y. 15– \$400,000  
This project funds the repair of the City’s existing sidewalks. Sidewalk repairs are necessary to keep existing infrastructure safe and hazard free and are necessary for completion of the pedestrian network which in turn is needed to balance sound transportation alternatives. When the tripping hazards, gaps, and broken sidewalks are repaired it helps to minimize the liability of the City. As part of the F.Y. 15-19 C.I.P. this project is proposed to receive 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 19, 2013 is \$126,761.
  
- 2) State Bridge Inspections Proposed F.Y. 15– \$129,137  
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 19, 2013 is \$261,638.
  
- 3) Minor Bridge Repairs Proposed F.Y. 15– \$200,000  
This project is the continuation of the required maintenance of the various bridges throughout the City. This request is for lump sum C.I.P. project money to rehab/maintain citywide bridge projects. Work may include repairs to substructure (generally includes parts underneath and out of sight) and superstructure (generally includes the deck, railings, and 'visible to motorists' parts) elements.  
The balance for this project as of November 19, 2013 is \$387,131.
  
- 4) City Match Requirement for C.A.T. Transit Bus and Bus Related Purchases Proposed F.Y. 15– \$168,710  
The matching funds are to leverage Federal and State capital grant funding for bus purchases. In F.Y. 2015, C.A.T. Bus & Bus-Related Purchases will include: 2 Mini-Buses, replacement of the fare collection system, and any necessary bus stop improvements. In recent years, the Federal Transit Administration (F.T.A.) has ruled that it will only provide funding for base bus packages, including alternate fuel/propulsion options. They will not support additional costs associated with the purchase of trolley packages, therefore, the entire cost of trolley upgraded bus packages, must be borne by the City. For cost projections it is assumed that the federal share is 80 percent, the state share is 4 percent, and the City share is 16 percent.  
The balance for this project as of November 19, 2013 is \$1,488,872.



- 5) Intelligent Transportation System Proposed F.Y. 15– \$95,000  
The Intelligent Transportation System (I.T.S.) is comprised of traffic signal related hardware and software that communicates and coordinates with traffic signals citywide from the Traffic Operations Command Center. The system is also comprised of three weather stations related to street surface conditions during weather emergencies, and four (4) variable message boards located on major city entrances. Coordinated signal corridors controlled from the Control Center include Emmet Street, Main Street, Avon Street, Preston Avenue, and Ridge/5th. The project funds maintenance and upgrades of the system, including field and command center hardware and software, as well as on-going costs for utilities such as phone lines.  
The balance for this project as of November 19, 2013 is \$151,107.
- 6) City Wide Traffic Improvements Proposed F.Y. 15– \$95,000  
This C.I.P. project money will be used to address various traffic issues and neighborhood traffic calming issues. Projects would include re-striping pavements, reconfiguring intersections, rephasing traffic signals, and other creative retrofitting to existing operations in lieu of building new roads. All potential projects will be discussed at Traffic Meetings to include N.D.S., police, fire, parks/trails planner, and public works. Traffic calming projects would be approved by residents and completed in accordance with the adopted Traffic Calming Guidelines.  
The balance for this project as of November 19, 2013 is \$139,894.
- 7) Citywide A.D.A. Improvements - Sidewalks and Curbs Proposed F.Y. 15– \$95,000  
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 19, 2013 is \$10,713.
- 8) Bicycle Infrastructure Proposed F.Y. 15– \$200,000  
This project addresses various bicycle access and safety issues on City streets. 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 detection at traffic signals, signing, and other creative retrofitting to existing streets. F.Y. 2014 money is being spent on an updated bike plan and various improvements Citywide. F.Y. 2015 funding will be used to implement recommendations from the plan.  
The balance for this project as of November 19, 2013 is \$426,216.

## ***Parks and Recreation***

- 1) Parks and Recreation Lump Sum Account Proposed F.Y. 15– \$200,000  
The Parks and Recreation Lump Sum Account will be used to take the place of several smaller Parks and Recreation requests including: Cemetery Restoration, A.D.A. Rec. Facility Compliance, Downtown Mall Repair fund, City/County Joint Parks, Parks Bridge Repairs, Rec. Facility Technology Modernization, Picnic Shelter Repairs/Renovations, and New Bridges Projects. This will provide Parks and Recreation with the flexibility to prioritize those smaller projects to accomplish the most pressing needs.
  
- 2) Parks and Schools Playground Renovations Proposed F.Y. 15– \$102,812  
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 19, 2013 is \$501,553.
  
- 3) Trails and Greenway Development Proposed F.Y. 15– \$77,109  
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 19, 2013 is \$154,949.
  
- 4) Urban Tree Preservation and Planting Proposed F.Y. 15– \$49,908  
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 19, 2013 is \$382,127.
  
- 5) Parkland Acquisition Proposed F.Y. 15– \$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 19, 2013 is \$642,286.

- 6) Public Art Fund Proposed F.Y. 15– \$25,000  
This funding supports the annual Art in Place lease, provide funds for the possible purchase of art works or sculptures from the Art in Place show, and support other specific art installations.  
The balance for this project, formerly called Art in Place, as of November 19, 2013 is \$54,614.

### ***Stormwater Initiatives***

- 1) Neighborhood Drainage Projects Proposed F.Y. 15– \$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. In addition to the funding in the C.I.P. there is an additional \$50,000 for this project that is part of the Stormwater Utility budget bringing the total funding for this project to \$175,000 for F.Y. 2015.  
The balance for this project as of November 19, 2013 is \$206,222.

### ***Technology Infrastructure***

- 1) Communications Technology Account/  
Public Access Television Proposed F.Y. 15– \$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 19, 2013 is \$70,244.

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

- 1) Charlottesville Housing Fund Proposed F.Y. 15– \$1,569,322  
The mission of this program, as adopted by City Council’s Housing Advisory Committee in November 2006, is to meet the housing challenges facing our residents by dedicating, consolidating and expanding financial support for the preservation and production of affordable housing in our community. The City is working to accomplish the goal adopted by Council in February 2010 for growing of supported affordable housing stock to 15% of overall housing stock by 2025. Charlottesville Housing Fund dollars are specifically targeted toward assisting with creation of new low income housing opportunities. Based upon these goals \$1.56 million of F.Y. 2015 CIP funding is earmarked for the Charlottesville Housing Fund.  
The balance for this project as of November 19, 2013 is \$1,978,535.

2) Home Energy Conservation Grant Program Proposed F.Y. 15– \$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. The Home Energy Conservation program provides grants up to \$5,000 per qualified household to complete critical energy efficiency improvements. Participants first receive a home energy audit to identify the biggest culprits of energy waste and to determine an appropriate scope of work. For the past three fiscal years, 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 19, 2013 is \$75,083.

## **Attachment III**

### **FY 2015 – 2019 Unfunded CIP Projects List**



### FY 2015-2019 Capital Improvement Program Unfunded List

Project Title	Requested FY 15	Requested FY 16	Requested FY 17	Requested FY 18	Requested FY 19	5 Year Total	Notes/Comments
<b>Economic Development</b>							
Farmers Market Relocation	850,000	850,000	-	-	-	<b>1,700,000</b>	An alternative method of completion is currently being explored and given other funding needs and projected revenues available, this is not recommended for funding.
<b>Facilities Management</b>							
Central Library Renovation	886,954	13,143,482	-	-	-	<b>14,030,436</b>	Since this is a joint City/County project, this should be reflected in both jurisdictions CIP plans. Currently, this project is not reflected in the County's capital budget. Due to the age of original cost study and amount of work done to the Library since original cost estimate study was done a new study is to be conducted in 2014.
City Solar PV Program	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP.
<b>Public Safety</b>							
Police Mobile Video Recording System	450,000	-	-	-	-	<b>450,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Fire - Self Contained Breathing Apparatus	-	-	450,000	-	-	<b>450,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Replacement Fire Engines	-	-	-	-	1,075,521	<b>1,075,521</b>	Based on revised replacement schedule request moved out one year the FY20.
<b>Neighborhood Development Services</b>							
Citywide ADA Improvements - Curbs and Sidewalks	205,000	205,000	205,000	205,000	205,000	<b>1,025,000</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP. An increase was included in the sidewalk repair project to cover additional ADA requirements related to street repaving.
Citywide Traffic improvements	105,000	105,000	105,000	105,000	105,000	<b>525,000</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP.
InSync Real Time Adaptive Traffic Control (Labor)	250,000	-	-	-	-	<b>250,000</b>	Request to be considered outside of the CIP process.

Project Title	Requested FY 15	Requested FY 16	Requested FY 17	Requested FY 18	Requested FY 19	5 Year Total	Notes/Comments
Forest Hills Neighborhood Traffic Improvements	50,000	-	-	-	-	<b>50,000</b>	As improvements are sidewalk and traffic improvement related, recommendation is to consider funding improvements through the Citywide Traffic Improvements, and /or New Sidewalk accounts.
JPA Pedestrian Improvements	15,000	85,000	-	-	-	<b>100,000</b>	As improvements are sidewalk and traffic improvement related, recommendation is to consider funding improvements through the Citywide Traffic Improvements, and /or New Sidewalk accounts.
Nelson/Northwood/2nd Street Intersection Improvements	88,000	-	-	-	-	<b>88,000</b>	As improvements are sidewalk and traffic improvement related, recommendation is to consider funding improvements through the Citywide Traffic Improvements, and /or New Sidewalk accounts.
New Sidewalks	415,000	415,000	415,000	415,000	415,000	<b>2,075,000</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP.
Minor Bridge Repairs	300,000	298,000	295,980	293,940	291,879	<b>1,479,799</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP.
NS Bridge Repairs	500,000	500,000	-	-	-	<b>1,000,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
SIA Implementation	450,000	500,000	500,000	500,000	500,000	<b>2,450,000</b>	Partially funded FY15 request to cover immediate implementation work. Remainder of request not recommended for funding given other project needs and projected revenues available.
SAT Strategic Implementation Fund	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Small Area Plans	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
West Main Streetscape Improvements	7,050,000	(750,000)	(750,000)	-	-	<b>5,550,000</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP. Proposed FY15-19 CIP contains \$2.25 million for this project.
<b>Stormwater Initiatives</b>							
Neighborhood Drainage Fund	150,000	150,000	150,000	150,000	150,000	<b>750,000</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP. Total funding included in the proposed CIP and in the Stormwater Utility represents an increase over prior years.

Project Title	Requested FY 15	Requested FY 16	Requested FY 17	Requested FY 18	Requested FY 19	5 Year Total	Notes/Comments
<b>Parks and Recreation</b>							
ADA Retrofits - Parks Facilities	75,000	-	75,000	-	75,000	<b>225,000</b>	Project to be included as part of the newly created Parks and Recreation Lump Sum account.
Belmont Spray Ground Replacement	-	-	500,000	-	-	<b>500,000</b>	Funding currently included in FY14 CIP for repairs to existing spray ground. Given other funding needs and projected revenues available, this is not recommended for funding.
City/County Joint Parks Improvements	18,000	60,840	62,595	669,357	17,100	<b>827,892</b>	Project to be included as part of the newly created Parks and Recreation Lump Sum account.
Downtown Mall Capital Repair Fund	50,000	-	50,000	-	50,000	<b>150,000</b>	Project to be included as part of the newly created Parks and Recreation Lump Sum account.
Key Center ADA Elevator	100,000	-	-	-	-	<b>100,000</b>	Project to be considered for funding and inclusion as part of the City Facilities Lump Sum account.
Key Center Gym Floor Replacement	110,000	-	-	-	-	<b>110,000</b>	Project to be considered for funding and inclusion as part of the City Facilities Lump Sum account.
McIntire Park Master Plan Implementation	300,000	500,000	500,000	250,000	500,000	<b>2,050,000</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP. Proposed FY15-19 CIP contains \$2.95 million for this project.
McIntire Park Softball Lighting Replacement	375,000	-	-	-	-	<b>375,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding. Consideration should be given to including funding as part of the McIntire Park Master Plan implementation.
Meadowcreek Valley Master Plan Implementation	150,000	150,000	-	-	-	<b>300,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Park Bridge Repair Fund	50,000	-	50,000	-	50,000	<b>150,000</b>	Project to be included as part of the newly created Parks and Recreation Lump Sum account.
Parkland Acquisition	105,000	105,000	105,000	105,000	105,000	<b>525,000</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP.
Parks Lighting Replacement	-	200,000	200,000	-	-	<b>400,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Parks Master Planning	50,000	-	50,000	-	50,000	<b>150,000</b>	Implementation of Tonsler Park and McIntire Park master plans to be given priority prior to undertaking new master planning processes. Given other funding needs and projected revenues available, this is not recommended for funding.



Project Title	Requested FY 15	Requested FY 16	Requested FY 17	Requested FY 18	Requested FY 19	5 Year Total	Notes/Comments
Pen Park Shop Consolidation	-	250,000	-	-	-	<b>250,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Pen Park Tennis Court Renovations	250,000	-	250,000	-	-	<b>500,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Picnic Shelter Repairs and Renovations	50,000	-	50,000	-	50,000	<b>150,000</b>	Project to be included as part of the newly created Parks and Recreation Lump Sum account.
Recreation Facility Technology Modernization	75,000	-	75,000	-	75,000	<b>225,000</b>	Project to be included as part of the newly created Parks and Recreation Lump Sum account.
Riverview Park Restrooms	-	200,000	-	-	-	<b>200,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Trail Tunnels	-	1,000,000	-	1,000,000	-	<b>2,000,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Washington Park Rec. Center Expansion	-	100,000	2,500,000	100,000	-	<b>2,700,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
<b>Public Works</b>							
Downtown Electronic Message Board	200,000	-	-	-	-	<b>200,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Sidewalk Repair	5,623	5,679	5,736	5,793	5,852	<b>28,683</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP.
Street Reconstruction (Milling and Paving)	512,736	537,863	562,842	590,086	617,211	<b>2,820,738</b>	Represents the difference between amount requested and amount proposed in FY15-19 CIP.
<b>General Government</b>							
Laserfiche EDMS Upgrade	115,000	25,000	-	-	-	<b>140,000</b>	To be considered as part of a larger discussion on City's overall records retention policy, so given other funding needs and projected revenues available, this is not recommended for funding.
<b>Total for all Requests</b>	<b>14,406,313</b>	<b>18,685,864</b>	<b>7,307,153</b>	<b>5,289,176</b>	<b>5,237,563</b>	<b>52,626,069</b>	

## **Attachment IV**

# **Evaluation Criteria for Project Ranking**



***City of Charlottesville, Virginia***  
***F.Y. 2015 – 2019 Capital Improvement Program***  
***Project Evaluation and Criteria Scoring***

**Criteria #1 – City Council Adopted Strategic Vision and/or Priorities**

*How does the project help meet the goals of the City Council Strategic Vision and/or the City Council Priorities?*

**Review Committee Scoring**

- 5 Project meets the goals of the City Council Strategic Vision and/or Priorities
- 0 Project does not meet the goals of the City Council Strategic Vision and/or Priorities

**Criteria #2 – Public health and safety**

*How does the project eliminate or prevent an existing health, environmental, or safety hazard?*

**Review Committee Scoring**

- 5 Project completely eliminates or prevents an existing health, environmental, or safety hazard.
- 3 Project partially eliminates or prevents an existing health, environmental, or safety hazard.
- 0 Project does not eliminate or prevent an existing health, environmental, or safety hazard.

**Criteria #3 – Infrastructure investment / protection**

*How does the project protect and preserve the City's infrastructure?*

**Review Committee Scoring**

- 5 The project improves and / or protects the City's infrastructure.
- 3 The project maintains the City's infrastructure.
- 0 The project does not protect or preserve the City's infrastructure.

**Criteria #4 – Impact on City operational finances / revenue generation**

*Explain how the project will have a positive, neutral, or negative impact on the City's operational Finances.*

**Review Committee Scoring**

- 5 The project will result in a positive net impact on City finances.
- 3 The project will result in a neutral net impact on City finances.
- 0 The project will result in a negative net impact on City finances.

**Criteria #5 – Leverages outside funding**

*How will the project leverage outside funding to facilitate completion of the project, and how much additional funding will be leveraged?*

**Review Committee Scoring**

- 5 The project will leverage outside funding for project completion.
- 0 The project will not leverage outside funding for project completion.

**Criteria #6 – Environmental sustainability/LEEDS building certification**

*How does the majority of the project support the City of Charlottesville’s environmental sustainability goals and commitments?*

**Review Committee Scoring**

- 5 Project directly meets the City’s environmental sustainability goals/commitments (e.g., the project is directly related to a sustainability initiative and/or is committed to pursuing LEED certification for new construction or major renovations, where applicable)
- 3 Project contributes to the City’s environmental substantiality efforts
- 0 Project neither fulfills a LEED requirement nor does it contribute to the City’s environmental substantiality efforts.

**Criteria #7 – Encouragement of economic development**

*How will the project directly help stimulate development or redevelopment of properties and/or directly encourage economic development in the City’s corridors?*

**Review Committee Scoring**

- 5 The project will directly encourage increased economic development in the City’s corridors.
- 3 The project will help to maintain the current level of economic development in the City’s corridors (i.e. removal/non-inclusion of the project would deter economic development but inclusion would not increase economic development).
- 0 The project will not encourage increased economic development in the City’s corridors.

**Criteria #8 – Ties in to other projects / organizations**

*Does the project tie into other existing or proposed projects, and/or will the project be done in partnership with another non-City organization?*

**Review Committee Scoring**

- 5 The project ties into another existing project(s) or the project will be done in partnership with another non-City organization
- 0 The project does not tie into another existing project and will not be done in partnership with another non-City organization.

**Criteria #9 – Improves and/or increases the level of service provided by the City**

*How does the project improve and/or increase the level of service provided by the City?*

**Review Committee Scoring**

- 5 The project improves and/or increases the level of service provided by the City.
- 0 The project does not improve and/or increase the level of service provided by the City.

# Attachment V

## Final Project Criteria Scoring



## FY 2015 - 2019 CIP Final Project Criteria Scoring

PROJECT	REQUESTING DEPARTMENT	Criteria #1 Council Adopted Strategic Vision	Criteria #2 Public Health and Safety	Criteria #3 Infrastructure Investment/Protection	Criteria #4 Operational Finances/ Revenue Generation	Criteria #5 Leveraging of Outside Funding	Criteria #6 Environmental Sustainability	Criteria #7 Encouragement of Economic Development	Criteria #8 Ties into Other Projects	Criteria #9 Improved or Increased Service Levels	TOTAL CRITERIA
McIntire Park Master Plan Implementation	Parks and Rec.	5	0	5	3	0	5	5	5	5	33
New Sidewalks	NDS	5	3	5	0	5	5	3	0	5	31
Regional Police Firearms Range	Police	5	3	5	5	5	3	0	0	5	31
Meadowcreek Valley Master Plan Implementation	Parks and Rec.	5	0	5	3	5	3	3	0	5	29
Neighborhood Drainage	NDS	5	3	5	0	5	5	0	0	5	28
Key Center ADA Elevator	Parks and Rec.	5	5	5	3	0	0	0	5	5	28
Washington Park Center Expansion	Parks and Rec.	5	0	5	5	0	5	3	0	5	28
Martha Jefferson Streetscaping	NDS	5	3	5	0	0	3	5	0	5	26
West Main Streetscape Improvements	NDS	5	3	5	0	0	3	5	0	5	26
McIntire Softball Field Lighting Replacement	Parks and Rec.	5	5	5	3	0	3	0	0	5	26
Park Land Acquisition	Parks and Rec.	5	0	5	3	0	5	3	0	5	26
Park Lighting System Replacement	Parks and Rec.	5	3	5	5	0	3	0	0	5	26
Tonsler Park Master Plan Implementation	Parks and Rec.	5	0	5	3	0	5	3	0	5	26
Trail Tunnels	Parks and Rec.	5	5	5	0	0	0	0	5	5	25
Central Library Renovation	JMRL	5	0	3	3	5	3	0	0	5	24
Citywide ADA Improvements - Curb Ramps	NDS	5	3	5	3	0	3	0	0	5	24
Minor Bridge Repairs	NDS	5	3	5	5	0	3	3	0	0	24
SIA/SAT Strategic Implementation	NDS	5	3	3	5	0	3	5	0	0	24
Farmers Market Relocation	Economic Development	5	0	3	5	0	0	5	0	5	23
Key Center Gym Floor Replacement	Parks and Rec.	5	5	5	3	0	0	0	5	0	23
Recreation Facility Modernization	Parks and Rec.	5	3	5	5	0	0	0	0	5	23
NS Bridge #1810 Major Repairs	NDS	5	3	5	3	0	3	3	0	0	22
Sidewalk Repair	Public Works	5	3	3	3	0	0	3	0	5	22
Forest Hills Neighborhood Traffic Improvements	NDS	5	3	5	0	0	3	0	0	5	21
JPA Pedestrian Improvements	NDS	5	3	0	0	5	3	0	0	5	21
Nelson/Northwood Intersection Improvements	NDS	5	3	5	0	0	3	0	0	5	21
SIA Implementation	NDS	5	0	3	5	0	3	5	0	0	21
Belmont Spray Ground Replacement	Parks and Rec.	5	0	5	3	0	3	0	0	5	21
Pen Park Consolidation	Parks and Rec.	5	3	5	3	0	5	0	0	0	21
Pen Park Tennis Court Renovations	Parks and Rec.	5	3	5	3	0	0	0	0	5	21
Riverview Park Restrooms	Parks and Rec.	5	3	5	3	0	0	0	0	5	21
Trails and Greenways - New Bridge	Parks and Rec.	5	3	5	3	0	0	0	0	5	21
Mobile Video Recording System	Police	5	3	3	5	0	0	0	0	5	21
Downtown Electric Message Board	Public Works	5	0	3	5	0	0	3	0	5	21
Solar PV Program	Facilities	5	0	5	5	0	5	0	0	0	20
Voting System Replacement	Voting Registrar	5	0	5	0	5	0	0	0	5	20
Citywide Traffic Improvements	NDS	5	3	3	0	0	0	3	0	5	19
ADA Recreational Facility Compliance	Parks and Rec.	5	3	3	3	0	0	0	0	5	19
City-County Joint Park Improvements	Parks and Rec.	5	3	3	3	5	0	0	0	0	19
Downtown Mall Capital Repair Fund	Parks and Rec.	5	3	3	3	0	0	5	0	0	19

## FY 2015 - 2019 CIP Final Project Criteria Scoring

PROJECT	REQUESTING DEPARTMENT	Criteria #1 Council Adopted Strategic Vision	Criteria #2 Public Health and Safety	Criteria #3 Infrastructure Investment/Protection	Criteria #4 Operational Finances/ Revenue Generation	Criteria #5 Leveraging of Outside Funding	Criteria #6 Environmental Sustainability	Criteria #7 Encouragement of Economic Development	Criteria #8 Ties into Other Projects	Criteria #9 Improved or Increased Service Levels	TOTAL CRITERIA
Park Master Planning	Parks and Rec.	5	0	3	3	0	3	0	0	5	19
Street Milling and Paving	Public Works	5	3	5	3	0	0	3	0	0	19
Laserfiche EDMS Upgrade	Commissioner of Revenue	5	0	5	0	0	3	0	0	5	18
Replacement Fire Trucks	Fire	5	3	5	3	0	0	0	0	0	16
InSync Real-time Adaptive Traffic Control	NDS	5	0	3	0	0	0	3	0	5	16
Self Contained Breathing Apparatus	Fire	5	3	3	3	0	0	0	0	0	14
Small Area Plans	NDS	5	0	3	3	0	0	3	0	0	14
Park Bridge Repair Fund	Parks and Rec.	5	3	3	3	0	0	0	0	0	14
Picnic Shelter Repairs and Renovation	Parks and Rec.	5	3	3	3	0	0	0	0	0	14
Police Mobile Radios	Police	5	3	3	3	0	0	0	0	0	14
											0
											0
											0

Projects Highlighted in orange are proposed to receive **additional or new funding** in the FY 2015-2019 CIP.

Projects highlighted in blue are proposed to receive funding in the FY 2015 - 2019 CIP, but were not recommended for additional funding requests beyond what was contained in the FY 2014 - 2018 CIP.



**Attachment VI**  
**Project Request Forms**



City of Charlottesville  
 FY 2015 - 2019 Capital Improvement Program  
**Existing Project Request Form**

(1) Project Title

(2) Project (WBS) Number

(3) Project Manager

(4) Requesting Department Head

(5) Estimated Project Start Date

(6) Estimated Project Completion Date

(7) Requested Project Funding

Approved FY 10 - 14	Projected FY 15	Projected FY 16	Projected FY 17	Projected FY 18	Projected FY 19	Requested 5 Year Total	Request Status
						-	Currently in 5 Year CIP

(8) Project Expenditures

Approved FY 10 - 14	Projected FY 15	Projected FY 16	Projected FY 17	Projected FY 18	Projected FY 19	Projected Beyond FY 19
-	-	-	-	-	-	-

(9) Project Phase

--	--	--	--	--	--	--

(10) Revenue Sources

	Approved FY 10 - 14	Projected Revenue FY15 - FY 19	Projected Revenue Beyond FY 19	KNOWN PROJECT REVENUE
<i>City</i>	-	-	-	-
<i>Federal</i>	-	-	-	-
<i>State</i>	-	-	-	-
<i>County</i>	-	-	-	-
<i>Other</i>	-	-	-	-
<b>REVENUE TOTAL</b>	-	-	-	-

(11) Project Description

Provide a detailed description and history of the project.

(12) Project Changes

List all changes to the project (timing, scope, funding, ect.) since the submission of the original project request.

City of Charlottesville  
FY 2015 - 2019 Capital Improvement Program  
**Existing Project Request Form**

(13) Alternate Scope(s) to Project

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City of Charlottesville  
 FY 2015 - 2019 Capital Improvement Program  
**New or Modified Project Request Form**

(1) Project Title

(2) Project (WBS) Number if Existing Project

(3) Project Manager

(4) Requesting Department Head

(5) Estimated Project Start Date

(6) Estimated Project Completion Date

(7) Requested Project Funding

Approved FY 10 - 14	Projected 15	FY	Projected FY 16	Projected FY 17	Projected FY 18	Projected FY 19	Requested 5 Year Total	Request Status
-		-	-	-	-	-	-	

(8) Project Expenditures

Approved FY 10 - 14	Projected 15	FY	Projected FY 16	Projected FY 17	Projected FY 18	Projected FY 19	Projected Beyond FY 19
-		-	-	-	-	-	-

(9) Project Phase

<u>(10) Revenue Sources</u>	Approved FY 10 - 14	Projected Revenue FY15 - FY 19	Projected Revenue Beyond FY 19	KNOWN PROJECT REVENUE
<i>City</i>	-	-	-	-
<i>Federal</i>	-	-	-	-
<i>State</i>	-	-	-	-
<i>County</i>	-	-	-	-
<i>Other</i>	-	-	-	-
<b>REVENUE TOTAL</b>	-	-	-	-

(11) Departmental Priority

If Department submitted multiple new/modified projects provide departmental priority and reasoning behind priority ranking.

**City of Charlottesville**  
**FY 2015 - 2019 Capital Improvement Program**  
**New or Modified Project Request Form**

**(12) Project Description**

Provide a detailed description and history of the project.

**(13) Project Changes**

List all changes to the project (funding, timing, scope, ect.) since the submission of the original project request.

**(14) Legal Mandate**

Yes or No - if yes provide actual law or court mandate requiring project.

**(15) Comprehensive Plan Goal/Chapter**

Yes or No - if yes provide Comprehensive Plan Goal and/or Chapter that the project falls under.

**City of Charlottesville**  
**FY 2015 - 2019 Capital Improvement Program**  
**New or Modified Project Request Form**

**(16) Criteria #1 - City Council Adopted Strategic Vision and/or Priorities**

Explain how project meets the goals of the City council Strategic Vision and/or Priorities.

**(17) Criteria #2 - Public Health and Safety**

Explain how the project prevents or eliminates an existing public health, environmental, or safety hazard.

**(18) Criteria #3 - Infrastructure Investment / Protection**

Explain how the project protects or preserves the City's Infrastructure.

**(19) Criteria #4 - Impact on City Operational Finances / Revenue Generation**

Explain how the project will have a positive, neutral, or negative impact on City finances.

**City of Charlottesville**  
**FY 2015 - 2019 Capital Improvement Program**  
**New or Modified Project Request Form**

**(20) Criteria #5 - Leverages Outside Funding**

Explain how additional outside funding will be leveraged to facilitate the completion of the project, how much, and the sources of the additional outside funding.

**(21) Criteria #6 - Environmental Sustainability/LEEDS Building Certification**

Explain how the majority of this project will lend to or support the City of Charlottesville's environmental sustainability goals and commitments?

**(22) Criteria #7 - Encouragement of Economic Development**

Explain how the project will directly help stimulate development or redevelopment of properties, and/or encourage economic development in the City's corridors?

**(23) Criteria #8 - Ties Into Other Projects/Organizations**

Provide details as to how this project ties into another existing City project(s) or if the project will be done in partnership with another non-City organization(s).

**City of Charlottesville**  
**FY 2015 - 2019 Capital Improvement Program**  
**New or Modified Project Request Form**

**(24) Criteria #9 - Improves and/or Increases the Level of Service Provided by the City**

Explain what City service this project will improve, or what increase in service this project will result in, and how.

**(25) Alternate Scope(s) to Project**

Is there an alternative method 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?

**FOR TECHNICAL REVIEW COMMITTEE USE ONLY**

Is the project request form complete with adequate project information and criteria justification? **YES/NO**



City of Charlottesville  
FY 2015 - 2019 Capital Improvement Program  
**New or Modified Project Request Form**

**(26) PLEASE ATTACH A PICTURE OR MAP TO BETTER EMPHASIZE WHAT IS BEING ADDRESSED BY THE REQUESTED PROJECT**

Paste picture(s) or map here.



*City of Charlottesville*  
*F.Y. 2015 - 2019 Capital Improvement Program*  
*Request Form Instructions*  
**Existing Projects**

The information presented below will help guide you through the completion of the C.I.P. Request Form for **existing projects currently included in the 5 year C.I.P. (F.Y. 2014 – 2018) that have no changes in funding or scope.**

**C.I.P. Project Application Explanation**

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

*(2) Project W.B.S. Number* – For all existing projects please give the project W.B.S. number. For all new requests leave this cell blank, and a new W.B.S. number will be provided for you by the Budget Office.

*(3) Project Manager* – List the name of the person that will be responsible for the daily management / administration of the project.

*(4) Requesting Department Head* – List the name of the Department Head who is responsible for this project.

*(5) Estimated Project Start Date* – Provide the date on which it is estimated the project will begin either construction or incurring expenditures – whichever comes first.

*(6) 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”.

*(7) Requested Project Funding* – For all projects list the amount requested from the City for each fiscal year from F.Y. 2015 through F.Y. 2019. For any projects that were approved in Fiscal Years 2010 – 2014, please list the total appropriated budget for all years between F.Y. 2010 – 2014. The column titled Requested 5 Year Total will calculate automatically so please do not insert data in this cell. In the cell titled Request Status, which is highlighted in yellow, please select the appropriate status of the requested project from the drop down menu provided.

*(8) Project Expenditures* – In the column labeled *Approved F.Y. 10-14*, insert the total amount of project funds already expended between F.Y. 2010 and FY 2014. In the columns labeled *Projected F.Y. 15* through *Projected FY19*, insert the projected amount of funds that will actually be expended in each fiscal year during 5 years of the upcoming

C.I.P. (F.Y. 2015 – 2019). In the column labeled *Projected Beyond F.Y.19*, please insert any known or estimated project expenditures that will be incurred after F.Y. 2019 – for ongoing projects provide an estimate of the next five fiscal years outside of the current C.I.P. timeframe (F.Y. 2020 – F.Y. 2024).

(9) Project Phase – For each fiscal year in which there are projected expenditures, please provide the phase of the project that will incur these expenses during that fiscal year. In the row of cells highlighted in yellow there is a drop down menu with three options, please select the appropriate phase for each fiscal year. If only design and/or planning is expected to occur in the fiscal year select the Design/Planning option, if both Design and Construction are anticipated to occur in that fiscal year select the Design and Construction option, and if only construction will be occurring in the fiscal year select the Construction option.

(10) Revenue Sources – In the column labeled *Approved F.Y. 10-14*, insert the total amount of project revenues approved between F.Y. 2010 and F.Y. 2014 from each applicable source. In the column labeled *Projected Revenue F.Y. 15 – 19*, insert the projected total revenue for the project during 5 years of the upcoming C.I.P. (F.Y. 2015 – 2019). In the column labeled *Projected Revenue Beyond F.Y.19*, insert any known or estimated project revenue that will be collected after F.Y. 2019 (for ongoing projects do not include estimates past F.Y. 2024). Place the amounts of revenue from each different source in the appropriate row so that all sources of revenue are properly identified. If the project will not receive any outside revenue place the entire amount revenue required in the row labeled *City*. The row labeled *Revenue Total* and the column labeled *Known Project Revenue* will calculate automatically so do not fill in those rows. The amounts in these rows and columns should balance with the total amounts input in #8 *Project Expenditures*.

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

(12) Project Changes – For any project that has changed since the submission of the original request, list all changes to the project since the submission of the original request including changes to scope, timing, funding, etc.

(13) Alternate Scope(s) to Project – List any and all alternative methods for completing the project, such as, spreading the project over more than one fiscal year, using different materials, completing the project in different phases, or only completing a portion of the original project request.

(14) Picture and/or Map Attachments – Attach pictures and/or maps that illustrate or better emphasize the need for the project.

*City of Charlottesville*  
*F.Y. 2015 - 2019 Capital Improvement Program*  
*Request Form Instructions*  
**New and Modified Projects**

The information presented below will help guide you through the completion of the C.I.P. Request Form for **new projects or projects that are being modified from what is in the existing 5 year C.I.P.**, as well as provide justification for the Project Scoring Criteria portion of the F.Y. 2015 – 2019 C.I.P. request process.

**CIP Project Application Explanation**

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

*(2) Project W.B.S. Number* – For all existing projects please give the project W.B.S. number. For all new requests leave this cell blank, and a new W.B.S. number will be provided for you by the Budget Office.

*(3) Project Manager* – List the name of the person that will be responsible for the daily management / administration of the project.

*(4) Requesting Department Head* – List the name of the Department Head who is responsible for this project.

*(5) Estimated Project Start Date* – Provide the date on which it is estimated the project will begin either construction or incurring expenditures – whichever comes first.

*(6) 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”.

*(7) Requested Project Funding* – For all projects list the amount requested from the City for each fiscal year from F.Y. 2015 through F.Y. 2019. For any projects that were approved in Fiscal Years 2010 – 2014, please list the total appropriated budget for all years between F.Y. 2010 – 2014. The column titled Requested 5 Year Total will calculate automatically so please do not insert data in this cell. In the cell titled Request Status, which is highlighted in yellow, please select the appropriate status of the requested project from the drop down menu provided.

*(8) Project Expenditures* – In the column labeled *Approved F.Y. 10-14*, insert the total amount of project funds already expended between F.Y. 2010 and F.Y. 2014. In the columns labeled *Projected F.Y. 15* through *Projected F.Y. 19*, insert the projected amount

of funds that will actually be expended in each fiscal year during 5 years of the upcoming C.I.P. (F.Y. 2015 – 2019). In the column labeled *Projected Beyond F.Y.19*, please insert any known or estimated project expenditures that will be incurred after F.Y. 2019 – for ongoing projects provide an estimate of the next five fiscal years outside of the current C.I.P. timeframe (F.Y. 2020 – F.Y. 2024).

(9) Project Phase – For each fiscal year in which there are projected expenditures, please provide the phase of the project that will incur these expenses during that fiscal year. In the row of cells highlighted in yellow there is a drop down menu with three options, please select the appropriate phase for each fiscal year. If only design and/or planning is expected to occur in the fiscal year select the Design/Planning option, if both Design and Construction are anticipated to occur in that fiscal year select the Design and Construction option, and if only construction will be occurring in the fiscal year select the Construction option.

(10) Revenue Sources – In the column labeled *Approved F.Y. 10-14*, insert the total amount of project revenues approved between F.Y. 2010 and F.Y. 2014 from each applicable source. In the column labeled *Projected Revenue F.Y. 15 – 19*, insert the projected total revenue for the project during 5 years of the upcoming C.I.P. (F.Y. 2015 – 2019). In the column labeled *Projected Revenue Beyond F.Y.19*, insert any known or estimated project revenue that will be collected after F.Y. 2019 (for ongoing projects do not include estimates past F.Y. 2024). Place the amounts of revenue from each different source in the appropriate row so that all sources of revenue are properly identified. If the project will not receive any outside revenue place the entire amount revenue required in the row labeled City. The row labeled *Revenue Total* and the column labeled *Known Project Revenue* will calculate automatically so do not fill in those rows. The amounts in these rows and columns should balance with the total amounts input in #8 *Project Expenditures*.

(11) Departmental Priority – If your department submits multiple new and/or modified capital project requests, please provide a departmental priority ranking, by level of importance to your department. If applicable you should provide the justification behind the ranking - i.e. Project essential to department business operations, Council requested project, etc. Rankings should not be duplicated – i.e. if a department submits 15 new/modified projects then each project will receive a ranking of 1-15 based upon the level of importance to that department.

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

(13) Project Changes – For any project that has changed since the submission of the original request, list all changes to the project since the submission of the original request including changes to scope, timing, funding, etc.

(14) Legal Mandate - In this box you need to answer the question of whether or not the **entire requested project** is required under a State or Federal mandate, City Code, or Court order. If so you must cite specific laws and/or ordinance numbers, or the specific court order requiring project.

(15) Comprehensive Plan Goal/Chapter – In this text box you need to answer the question of whether or not the project is related to a Comprehensive Plan goal or chapter. If yes then identify what item in the City of Charlottesville’s Comprehensive Plan that this project addresses or is related to. If not justification must be provided as to why the request is to be included in the City’s CIP. To view the City’s current Comprehensive Plan please go to <http://www.charlottesville.org/Index.aspx?page=1745>.

(16) Criteria #1 – City Council Adopted Strategic Vision – Please identify what item on the Strategic Vision statement, or the Council Priorities list, that this project addresses or is related to. In order to receive credit for this criteria the requesting department must also provide details on how the requested project meets either the vision area or the Priority area. A complete listing of the Council Strategic Vision areas and the City Council Priority areas is provided in a separate document attached to these instructions.

(17) Criteria #2 – Public Health and Safety – Please state what the public health or safety risk is that this project will correct or help to correct. In order to receive credit for this criteria, the requesting department must also provide how the requested project will remedy the public health or safety condition.

(18) Criteria #3 – Infrastructure Investment / Protection – Please specify what part of the City’s infrastructure that the requested project will help to maintain, protect, or preserve and in order to receive credit for this criteria, the requesting department must also provide details as to how the requested project will maintain, protect, or preserve the City’s infrastructure.

(19) Criteria #4 – Impact on City Operational Finances / Revenue Generation – Please identify whether the requested project will have a positive impact on the City’s operational finances (i.e. revenue generation or cost savings), a neutral impact (i.e. no impact on the City’s operational budget), or negative impact on the City’s operational finances (i.e. costing the City money through increase personnel or maintenance costs). In order to receive credit for this criteria, the requesting department must provide details to explain the financial impact that the requested project will have on City operational finances (i.e. specific personnel costs, maintenance costs, utility costs, office space, revenue generation, etc.).

(20) Criteria #5 – Leverages Outside Funding – In order to receive credit for this criteria the requesting department needs to explain how additional outside funding will be leveraged to facilitate the completion of the project, how much additional funding is anticipated to be leveraged, and the sources of the additional outside funding.

(21) Criteria #6 – Environmental Sustainability / LEEDs Building Certification – In order to receive credit for this criteria, the requesting department must provide details as to how the majority of the project directly supports, or is directly related to, a sustainability initiative and/or is committed to pursuing LEED certification for new construction or major renovations (where applicable). Below are links to the City’s environmental policy.

**Charlottesville Environmental Administration and the 2003 Environmental Sustainability Policy –**

<http://www.charlottesville.org/Index.aspx?page=554> (see the top of the page for a link to sustainability policy document)

**The U.S. Mayor's Climate Protection Agreement, signed in July 2006, -**

<http://www.usmayors.org/climateprotection/agreement.htm>

- You can find the related Resolution that was passed by City Council in the July 17, 2006 agenda packet (pages 30-36):

<http://www.charlottesville.org/index.aspx?page=143>

(22) Criteria #7 – Encouragement of Economic Development – In order to receive credit for this criteria, the requesting department must provide details as to how the project will directly help stimulate development or redevelopment of properties and/or directly encourage economic development in the City corridors.

(23) Criteria #8 – Ties Into Other Projects / Organizations – In order to receive credit for this criteria, the requesting department must provide details as to how this project ties into another existing City project(s) or if the project will be done in partnership with another non-City organization(s).

(24) Criteria #9 – Improves and/or Increases the Level of Service Provided by the City – In order to receive credit for this criteria, the requesting department must provide details as to what City service this project will improve, or what increase in service this project will result in, **and** how this project will either improve or increase the level of service provided by the City.

(25) Alternate Scope(s) to Project – 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.

(26) Picture and/or Map Attachments – Attach pictures and/or maps that illustrate or better emphasize the need for the project.

# Attachment VII

## School Facilities and City Facilities Detail Capital Projects





Updated: September 20, 2013

## Facilities Development Government - Lump Sum Projects

Project Title	Proposed FY '15	Proposed FY '16	Proposed FY '17	Proposed FY '18	Proposed FY '19
CATEC - building envelope restoration	30,000	240,000	-	-	-
CATEC - cooling tower replacement	90,000	-	-	-	-
CATEC - chiller replacement	-	-	-	-	160,000
CATEC - h&v unit replacements (5) in shops	-	-	118,000	-	-
CATEC - electrical: replace 23 original circuit breaker panels	-	-	-	-	180,000
CATEC - interior painting	-	-	45,000	-	-
CATEC - parking lot milling & paving	-	-	-	150,000	-
Central Library - building envelope - design & construction	411,000	-	-	-	-
Central Library - interior finishes	25,000	300,000	-	-	-
Central Library - installation of 2nd elevator	-	-	150,000	-	-
Central Library - fire sprinkler system	-	325,000	-	-	-
City Hall Annex - carpet replacement (all floors)	-	-	200,000	-	-
City Hall Annex - elevator overhaul	-	-	-	133,000	-
Gordon Avenue Library - interior finishes	50,000	-	-	-	-
J&DR Court Building - roof replacement (roof area not included in 2009 renovation)	-	55,000	-	-	-
Market Street Parking Garage - building envelope restoration	425,000	-	-	-	-
McIntire Building (aka Historical Center) - roof replacement	-	-	93,000	-	-
Wheeler Building - building envelope restoration (windows/doors)	-	50,000	-	-	-
	Proposed FY '15	Proposed FY '16	Proposed FY '17	Proposed FY '18	Proposed FY '19
<b>Project Totals:</b>	1,031,000	970,000	606,000	283,000	340,000
<b>Lump Sum Funding:</b>	1,045,091	1,045,091	1,045,091	1,045,091	1,045,091
<b>Annual Fund Balance:</b>	\$14,091	\$75,091	\$439,091	\$762,091	\$705,091

On Hold & Unfunded Projects	
CATEC: Fire Protection-installation of fire suppression system	310,000
City Hall Treasurer's Office - security improvements	105,000
Council Chambers - renovation (scope TBD)	TBD
Fire: 250 Bypass Station - interior finishes & ACT removal	40,000
Fire: HQ Station - replace ACT floor tile (2nd floor)	92,000
Fire: HQ Station - select milling, paving & storm water improvements	70,000
Fire: HQ Station - fire protection systems improvements	45,000
Levy Opera House - elevator overhaul	73,000
Levy Opera House - replace standing seam metal roof	225,000
Levy Opera House - HVAC component replacement	425,000
McGuffey Art Center - replace windows & doors and add a/c and ventilation	2,600,000
PW Admin Building - exterior Improvements - windows & siding	78,000
PW Admin Building - Public Utilities expansion	445,000
PW's Yard - milling & paving	TBD
Warehouse - loading dock & site improvements	185,000
Warehouse - exterior Improvements - windows & siding	312,000
Wash Building (Public Works) - replace entire building	360,000

-- Pending completion of assessment



## Charlottesville City Schools 5-Year Capital Improvement Plan

Report Date: September 23, 2013



	Approved FY 2014 7/1/13 - 6/30/14	Projected FY 2015 7/1/14 - 6/30/15	Projected FY 2016 7/1/15 - 6/30/16	Projected FY 2017 7/1/16 - 6/30/17	Projected FY 2018 7/1/16 - 6/30/17	Projected FY 2019 7/1/17 - 6/30/18
<b>Funding:</b>						
City CIP Appropriation -- includes partial funding for Small Cap Program:	\$1,045,491	\$1,045,491	\$1,045,491	\$1,045,491	\$1,045,491	\$1,045,491
City Line Item CIP FY 2018 - Buford reconfiguration design:	\$0	\$0	\$0	\$0	\$750,000	TBD
City Line Item CIP FY 2014 - CHS/MLK-PAC Fire Suppression System:	\$600,000	\$541,900	\$0	\$0	\$0	\$0
Year-End Carry Forward:	\$285,184	\$74,063	\$580,722	\$211,239	\$141,508	\$12,415
<b>Total Available Funds:</b>	<b>\$1,930,675</b>	<b>\$1,661,454</b>	<b>\$1,626,213</b>	<b>\$1,256,730</b>	<b>\$1,936,999</b>	<b>\$1,057,906</b>

### Large Cap Projects

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Buford Building Envelope Restoration						\$425,000
Buford Electrical (11 panel replacements)						\$75,000
Buford reconfiguration design					\$750,000	TBD
B-M VCT Replacement (west wing lower & upper halls, and cafeteria)		\$97,000				
Central Office 1 ADA Improvements			\$100,000			
CHS/MLK-PAC Fire Suppression System	\$600,000	\$541,900				
CHS / MLK-PAC Electrical (70 panel & 3 switchboard replacements)					\$490,000	
CHS Building Envelope Restoration					\$425,000	
CHS Campus Security Lighting & Paving (Phase 3)	\$480,820					
CHS Science Lab Renovations & Phase I Daylighting		\$150,000	\$1,125,000			
Clark Building Envelope Restoration						\$350,000
Clark Elevator Overhaul				\$128,000		
Clark Restroom Renovations				\$375,000		
Interior Painting -- Systemwide	\$120,792	\$76,832	\$79,974	\$77,222	\$76,584	\$94,276
J/V Building Envelope Restoration	\$175,000					
J/V Fire Protection - fire sprinkler system	\$370,000					
Venable Elevator Overhaul (includes interior cab upgrades)		\$105,000				
Walker Building Envelope Restoration				\$425,000		
Walker Electrical (11 panel replacements)					\$73,000	
<b>Small Cap Program Funding Allocation</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>Actual/Estimated Large Cap Expenditures</b>	<b>\$1,856,612</b>	<b>\$1,080,732</b>	<b>\$1,414,974</b>	<b>\$1,115,222</b>	<b>\$1,924,584</b>	<b>\$1,054,276</b>
<b>Year-End Balance</b>	<b>\$74,063</b>	<b>\$580,722</b>	<b>\$211,239</b>	<b>\$141,508</b>	<b>\$12,415</b>	<b>\$3,630</b>

-- line item funding

-- School Board priority



**Charlottesville City Schools**  
**FY15 - FY19 Unfunded Project List**  
 September 18, 2013



Project Title	Priority 2		
CHS Roof Replacement (tentatively scheduled for FY2020)	2	\$	2,100,000
Venable Building Envelope Restoration	2	\$	325,000
<b>Total</b>		<b>\$</b>	<b>2,100,000</b>

Project Title	Priority 3		
Buford Breezeway Enclosure (B Bldg at B-105 & B-106)	3	\$	175,000
CHS Outdoor Learning Lab & Environmental Education Center (Phase I)	3	\$	247,000
Walker Breezeway Enclosure (Bldg A to Modular Classrooms)	3	\$	175,000
<b>Total</b>		<b>\$</b>	<b>597,000</b>

-- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig

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
Burnley-Moran Auditorium Finishes	4	\$	75,000
CHS Breezeway Enclosures (3 locations)	4	\$	300,000
CHS Loading Dock Improvements	4	\$	402,000
CHS Running Track ReSurfacing	4	\$	100,000
CHS Stadium Field House (concession & locker rooms)	4		<b>TBD</b>
Daylighting:	--		--
*CHS - Phase II	4	\$	385,000
*Buford	4	\$	413,000
*Walker	4	\$	507,000
*Jackson-Via	4	\$	355,000
*Greenbrier	4	\$	19,000
Greenbrier Interior Renovations	4	\$	225,000
Johnson Auditorium Refurbishment	4	\$	75,000
PAC Seating Refurbishment & Carpeting	4	\$	275,000
Venable Auditorium Finishes	4	\$	125,000
Venable Refurbish Monumental Entry Stair	4		<b>TBD</b>
Walker Upper Breezeway Enclosure at Elevator	4	\$	200,000
Walker Restroom Renovations	4	\$	250,000
Walker Interior Renovations (classroom & corridor VCT, restore interior doors, remove bulkheads, etc)	4	\$	236,000
Walker Storefront Replacements - Bldgs A, B & C	4	\$	127,000
<b>Total</b>		<b>\$</b>	<b>4,472,000</b>

-- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig  
 -- conceptual design, fall 2013  
 -- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig  
 -- HOLD, pending CCS Fac Reconfig

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

-- HOLD, pending CCS Fac Reconfig

**Project Totals: \$ 7,369,000**

CCS Reconfiguration			
Buford: renovate existing school for grades 7-8	2018	\$	20,700,000
Buford: site improvements - expanded parking and create separate auto drop-off area	2018	\$	2,000,000
Buford: construct 6th grade addition	2020	\$	10,700,000
Walker: consolidate CO1 & CO2 into Walker. Construct minimal renovations (code compliance/functionality)	2022	\$	431,000
Walker: Establish 11-15 pre-school classrooms	2022	\$	130,000
Buford: relocate Alternative Education Program (Henry Ave.) to CO 1 at Dairy Road	2022	\$	881,000
CHS: convert lower level (previously CO2) to WALK program	2022	\$	1,600,000
Walker: expand/renovate Building B for consolidated CO & renovate Building A for Pre-School Center	2023	\$	24,500,000
<b>Total</b>		<b>\$</b>	<b>60,942,000</b>

COC Solar PV Program - Option B

November 13, 2013

Building	Size (kW)	Cost	Rec FY	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
City Yard Warehouse Ph 1	33.0	\$ 100,000	2015	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Yard Warehouse Ph 2	33.0	\$ 100,000	2016	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Onesty Pool	24.0	\$ 70,000	2017	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Group Home	10.0	\$ 30,000	2017	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Michie Building	30.0	\$ 100,000	2018	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Smith Aquatic Center Ph 2	30.0	\$ 100,000	2019	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Smith Aquatic Center Ph 1	30.0	\$ 100,000	2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall Annex Ph 1	30.0	\$ 100,000	2021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Central Fire Station	30.0	\$ 100,000	2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
CAT Operations Ph 1	30.0	\$ 100,000	2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
CAT Operations Ph 2	30.0	\$ 100,000	2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Fontaine Fire Station Ph 2	20.0	\$ 65,000	2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
City Hall Annex Ph 2	10.2	\$ 35,000	2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

<b>FY Total</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
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Funding	Fund Target	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
	Carry Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Start Balance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
	YE Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

kW PV	kW FY Total	33.0	33.0	34.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.2
	kW Grand Total	33.0	66.0	100.0	130.0	160.0	190.0	220.0	250.0	280.0	310.0	340.2		

kWh/Yr	kWh NEW PV*	86,827	49,680	51,186	45,164	45,164	45,164	45,164	45,164	45,164	45,164	45,164	45,164	45,400
	kWh Grand Total	86,827	136,507	187,693	232,857	278,021	323,185	368,349	413,513	458,677	503,840	549,240		

Avoided Costs	FY Total	\$ 9,551	\$ 5,738	\$ 5,912	\$ 5,216	\$ 5,216	\$ 5,216	\$ 5,216	\$ 5,216	\$ 5,216	\$ 5,216	\$ 5,216	\$ 5,216	\$ 5,244
	Total/Year	\$ 9,551	\$ 15,767	\$ 21,679	\$ 26,895	\$ 32,111	\$ 37,328	\$ 42,544	\$ 47,761	\$ 52,977	\$ 58,194	\$ 63,437		
	Aggregate	\$ 9,551	\$ 25,318	\$ 46,996	\$ 73,891	\$ 106,003	\$ 143,330	\$ 185,875	\$ 233,635	\$ 286,613	\$ 344,806	\$ 408,243		

<b>FY13 kWh Consumed**</b>	9,926,413
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% PV	kWh FY Total*	0.9%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
	kWh Grand Total	0.9%	1.4%	1.9%	2.3%	2.8%	3.3%	3.7%	4.2%	4.6%	5.1%	5.5%		

\*Includes Facilities Maintenance Solar PV system

\*\*Includes FM PV system, excludes street lighting and parks

# Attachment VIII

## Capital Improvement Program Development Timeline and Code Requirements



## **F.Y. 2015 - 2019 Capital Improvement Program Development** **Timeline**

The C.I.P. process begins in August of each year when the City departments are asked to submit their C.I.P. projects to the Budget Office. As departments are preparing their C.I.P. requests, they are asked to provide justification for their projects based on a set of nine fixed criteria. This criteria not only helps the department think about the type of requests they are submitting, but serves as a key factor when the C.I.P. Budget Development Committee begins to discuss the projects as a whole, since generally requests far outweigh available funding.

C.I.P. submissions are received by the Budget Office in mid-September. In late September the C.I.P. Technical Review Committee begins meeting to discuss and rank the requested projects, based upon the nine fixed criteria. The C.I.P. Technical Review Committee consists of staff members from Neighborhood Development Services, Public Works, Budget, Parks and Recreation, Public Safety, Finance, a Planning Commission member, and one member from a non-C.I.P. requesting department, which for the F.Y. 15 process was the Human Resources Department.

The ranked new and modified C.I.P. submissions, the existing project C.I.P. submissions, and the recommendations from the C.I.P. Technical Review Committee are then forwarded to the C.I.P. Budget Development Committee who then reviews all projects and their criteria scoring, and develops a C.I.P. recommendation that reflects the fiscal realities and the overall priorities of the City and its needs. The C.I.P. Budget Development Committee consists of the City Manager, Assistant City Manager, C.O.O./C.F.O., Finance Director, the Director of Budget and Performance Management, the Budget and Management Analyst, and one member from the Planning Commission.

It is the final proposal from this Committee that then comes before the Planning Commission for review and feedback. For the current process, the Planning Commission will first discuss the F.Y. 2015-2019 Proposed C.I.P. at its November 26<sup>th</sup> work session, followed by a public hearing at the regular meeting on December 10<sup>th</sup>.

On March 3<sup>rd</sup>, the F.Y. 2015-2019 Proposed C.I.P. is to be presented to City Council as part of the F.Y. 2014 – 2015 Proposed City Operating and Schools Budget. During the next month and a half the budget is reviewed by City Council at which time City Council may make changes to the C.I.P. The City Budget, along with the first year of the 5 year C.I.P., is adopted by Council no later than April 15<sup>th</sup>.

## **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.

**CITY OF CHARLOTTESVILLE  
NEIGHBORHOOD DEVELOPMENT SERVICES**



**MEMORANDUM**

To: Charlottesville Planning Commission  
From: Dan Rosensweig, Planning Commission Chair  
Missy Creasy, Planning Manager  
Date: November 7<sup>th</sup>, 2013  
Re: Planning Commission Process Meeting Part II

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Thank you all so much for taking time from your busy schedules to participate in our recent meeting process retreat. The input you provided was really valuable as we continue to refine our practices and look to best serve the public interest.

While debriefing the meeting, we felt that there are many areas of clear consensus and a few topics for further discussion. Toward that end, we plan to take about ½ hour at the November 26, 2013 work session to further discuss some of these items in advance of experimenting with a set of process revisions at our December 2013 full meeting.

Below you'll find a two-part list: 1) Items of clear consensus 2) Items which will require a bit more dialogue.

Clear Consensus

1. Everyone wants the meetings to be more efficient
2. We will impose a ten minute time limitation on applicant presentations during public hearings. Q&A that follows will be untimed as will applicants' presentations during preliminary hearings.
3. Immediately at the conclusion of a public hearing, we will focus our discussion on forming a motion. We won't necessarily use a straw poll or other formal methods, but we will try to identify issues (if any exist) and work as swiftly as we can toward putting a motion on the table. Of course, this motion can be subsequently discussed, amended, withdrawn etc.
4. There was interest in exploring a change to the Public Hearing format/order. Dan will talk with Mr. Huja about potentially consolidating Public Hearings at the beginning of the meeting prior to Commission discussion. He will gauge Council's interest in experimenting with a change.
5. We will establish a formal "Parking Lot" to identify any issues that are important for us to discuss, but which more appropriately should take place outside of the context of current agenda item. We will hang a sheet of paper and will immediately write any "parked" items on the list to ensure that they don't get lost in the shuffle and that we can agree on a way to approach them. Depending on the complexity of the issue and the relative lateness of the hour, we may choose to revisit one or more of the issues during the night of the meeting or revisit them at a later date.
6. To expedite matters, when consensus around a particular item appears to exist, the chair will attempt to confirm this consensus allowing the Commission to move to the next issue. To ensure the Commission's will is properly memorialized, the chair will restate questions prior to a formal vote.

Needing further discussion

1. There was interest in creating an intentional beginning and (perhaps) ending to the meeting. We will discuss suggestions for what form this might take.



2. It was agreed that effective preparation among PC members is essential to successful meetings; however we didn't get a chance to identify specific elements of preparation that will best position us for success. We will attempt to come to agreement on common preparatory elements that will help facilitate our meetings.
3. What should happen in the Pre-meeting? How can this time be useful but not require repetition in the regular meeting? How can we best utilize NDS staff to get answers and perform additional research as required?