

CITY OF CHARLOTTESVILLE
"A World Class City"

Department of Neighborhood Development Services

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August 12, 2016

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

Please Take Notice

A Work Session of the Charlottesville Planning Commission will be held on **Tuesday August 23, 2016 at 5:00 p.m. in the NDS Conference Room in City Hall (610 East Market Street).**

AGENDA

1. Capital Improvement Program
2. Small Area Tours – Recap

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

City of Charlottesville
City Manager's Office
MEMO



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

DATE: August 16, 2016
SUBJECT: F.Y. 2018 – 2022 Capital Improvement Program (C.I.P.)

F.Y. 2018 – 2022 C.I.P. Review Process

The F.Y. 2018 – 2022 C.I.P. process continues the changes that were made beginning with the F.Y. 2016 – 2020 C.I.P. project request and review process, which created a C.I.P. process that does away with the ranking criteria; is more efficient; is better integrated with the City's Strategic Planning efforts; and captures the true life cycle cost of the projects – including not only initial construction costs but also operational and replacement costs. While there were no significant changes to the overall C.I.P. process, there was one minor change to the Preliminary Request Form. Included are two new rows, one to list the amount requested for the project during the last C.I.P. process (if applicable) and one row to list the funding amounts as they appeared in the F.Y.2017 – 2021 Adopted C.I.P. This will allow staff to better examine the changes in funding needs and requests from one fiscal year to the next.

As part of the F.Y. 2017 – 2021 C.I.P. Final Request form departments are asked to identify if the project directly meets one of the 6 identified Planning Commission Comprehensive Plan Priorities related to the C.I.P., which are to be reviewed and updated at the August 25, 2015 Planning Commission worksession.

C.I.P. Budget Guidelines

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

F.Y. 2018 – 2022 C.I.P. Process and Timeline

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

July 19 th	Send out Preliminary Request Forms to Departments.
August 12 th	Preliminary Requests (the simple one page form) due to Budget Office.
August 30 th	City Manager, Departments, and Schools Preliminary Review Meeting – review preliminary requests and establish priority projects for the upcoming year.
September 2 nd	Requested projects needing to go through final review will be communicated to the departments so they can begin filling out Final Request Forms.
October 10 th	Final Request Forms, including full life cycle costing, due to Budget Office.
October/November	Budget Development Committee meets.
November 22 nd	Planning Commission considers Proposed F.Y.2018 – 2022 C.I.P. at their November worksession.
December 13 th	Planning Commission public hearing on Proposed F.Y. 2018 – 2022 C.I.P.; Planning Commission approves CIP, and the CIP along with the Planning Commission recommendations, are forwarded to the City Manager’s Office for inclusion in the F.Y. 2018 Manager’s Proposed Budget.
March 6 th	Final F.Y. 2018 – 2022 Proposed CIP presented to Council as part of the F.Y. 2018 Proposed Budget.

Attachments

- Attachment I** – F.Y. 2017 – 2021 Planning Commission C.I.P. Priorities
- Attachment II** – Adopted F.Y. 2017 – 2021 C.I.P.
- Attachment IV** – F.Y. 2018 – 2022 Project Request Forms
- Attachment VII** – Capital Improvement Program Code Requirements

Attachment I

F.Y. 2017 – 2021 Planning Commission C.I.P. Priorities



The following are the priorities identified by the Planning Commission for the FY 2017 – 2021 Capital Improvement Program process. Departments submitting CIP requests that they feel meet one of the Planning Commission Priorities should review the below documents and find specific links (page numbers, statements, etc.) to the plans provided, which support the submitted project meeting one of the priorities.

- Provide ample robust funding for broader planning initiatives currently underway including:
 - River Renaissance
<http://www.tjpd.org/livablecommunities/Actions%20for%20Com.pdf>
 - Streets That Work
<http://www.charlottesville.org/Index.aspx?page=3573>
 - Code Audit
<http://www.charlottesville.org/Index.aspx?page=3573>
 - Bicycle and Pedestrian Master Plan
<http://www.charlottesville.org/Index.aspx?page=1309>
 - Affordable Housing – Fulfillment of 2025 Vision
<http://www.charlottesville.org/Index.aspx?page=1369>
 - Green Infrastructure and Environmental programs
<http://www.charlottesville.org/Index.aspx?page=554>
- Provide ample robust funding to implement place based initiatives including:
 - SIA
<http://www.charlottesville.org/index.aspx?page=3409>
 - West Main Street
<http://gowestmain.com/>
 - Belmont Bridge

Attachment II

Adopted F.Y. 2017 C.I.P.



**Adopted Capital Improvement Program
FY 2017-2021**

	<u>Adopted</u> <u>FY16</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>5 Year Total</u>	<u>Notes</u>
Revenues								
Transfer from General Fund	4,750,000	4,875,164	5,125,164	5,375,164	5,625,164	5,875,164	26,875,820	
Contribution from Albemarle County (CATEC)	120,000	22,500	75,000	170,000	0	0	267,500	Pending Adoption in County CIP program
Contribution from Albemarle County (Central and Gordon Ave. Library)	0	0	0	87,500	0	0	87,500	Pending Adoption in County CIP program
Contribution from Albemarle County (J&DR Court)	27,500	0	0	0	0	0	0	
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
PEG Fee Revenue	47,500	47,500	47,500	47,500	47,500	47,500	237,500	
CY 2016 Bond Issue	10,725,887	0	0	0	0	0	0	
CY 2017 Bond Issue	0	15,260,322	0	0	0	0	15,260,322	
CY 2018 Bond Issue	0	0	11,196,300	0	0	0	11,196,300	
CY 2019 Bond Issue	0	0	0	13,950,183	0	0	13,950,183	
CY 2020 Bond Issue	0	0	0	0	3,240,447	0	3,240,447	
CY 2021 Bond Issue	0	0	0	0	0	4,015,056	4,015,056	
TOTAL AVAILABLE REVENUES	\$15,870,887	\$20,405,486	\$16,643,964	\$19,830,347	\$9,113,111	\$10,137,720	\$76,130,628	
Expenditures								
BONDABLE PROJECTS								
EDUCATION								
<u>Project</u>	<u>Adopted</u> <u>FY16</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>5 Year</u> <u>Total</u>	<u>Notes</u>
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	
CHS Track Design	0	100,000	0	0	0	0	100,000	
CHS Fieldhouse Design	0	100,000	0	0	0	0	100,000	
SUBTOTAL	\$1,520,491	\$1,720,491	\$1,520,491	\$1,520,491	\$1,520,491	\$1,520,491	\$7,802,455	
FACILITIES CAPITAL PROJECTS								
<u>Project</u>	<u>Adopted</u> <u>FY16</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>5 Year</u> <u>Total</u>	<u>Notes</u>
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	5,227,455	
City Facility HVAC Replacement	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
City Solar PV Program	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
SUBTOTAL	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,491	\$6,727,455	
PUBLIC SAFETY AND JUSTICE								
<u>Project</u>	<u>Adopted</u> <u>FY16</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>5 Year</u> <u>Total</u>	<u>Notes</u>
Circuit Court Renovation	0	500,000	4,000,000	0	0	0	4,500,000	
General District Court	0	500,000	0	6,560,000	0	0	7,060,000	Increase of \$560K in FY19 for revised construction costs.
Police Mobile Radio Replacement	111,000	111,000	0	0	0	0	111,000	
Police Portable Radio Replacement	0	0	0	167,000	167,000	167,000	501,000	Moved start of project to FY19 from FY18.
Replacement Fire Trucks	0	1,599,366	0	902,948	0	995,500	3,497,814	Revised schedule to replace ladder truck in FY17 and engines in FY19 and added FY21 per replacement schedule.
800 MHz Radio System Upgrade (ECC)	2,300,219	2,437,381	0	0	0	0	2,437,381	Represents the City's portion of the cost for the 800 MHZ radio system upgrade/replacement. Increased FY17 by approximately \$137K based on updated cost estimate.
ECC Computer Aided Dispatch (CAD) System	1,072,251	0	0	0	0	0	0	

SUBTOTAL	\$3,483,470	\$5,147,747	\$4,000,000	\$7,629,948	\$167,000	\$1,162,500	\$18,107,195	
TRANSPORTATION AND ACCESS	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
Undergrounding Utilities	95,000	95,000	95,000	95,000	95,000	95,000	475,000	
New Sidewalks	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
West Main Improvements	500,000	3,500,000	3,250,000	3,250,000	0	0	10,000,000	Increase of \$1.25M from FY16-20 Adopted CIP and moved all funding into first three years.
SIA Immediate Implementation	250,000	290,000	250,000	250,000	250,000	250,000	1,290,000	
Small Area Plans	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
Street Milling and Paving	1,487,264	1,566,984	1,487,264	1,487,264	1,487,264	1,487,264	7,516,040	FY17 increased by Council 3/31/16
SUBTOTAL	\$2,582,264	\$5,701,984	\$5,332,264	\$5,332,264	\$2,082,264	\$2,082,264	\$20,531,040	
PARKS AND RECREATION	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
McIntire Park Master Plan Implementation	1,000,000	750,000	500,000	0	0	0	1,250,000	FY17 decreased by Council 3/31/16
McIntire Park Skate Park	0	1,500,000	0	0	0	0	1,500,000	Funding reduced from \$1.7M to \$1.5M by City Council on 4/7/16. Project funding separated out from the rest of the McIntire Park funding because the project is unique and moving on a separate track from the remainder of the Park Master Plan implementation
Tonsler Park Master Plan Implementation	1,500,000	0	0	0	0	0	0	Funding removed because it will not be necessary until funding for the entire field house is in place.
Meadow Creek Valley Master Plan Implementation	150,000	175,000	0	0	0	0	175,000	FY17 funding is new due to revised estimates for bridges within the master plan.
SUBTOTAL	\$2,650,000	\$2,425,000	\$500,000	\$0	\$0	\$0	\$2,925,000	
TOTAL BONDABLE EXPENDITURES	\$11,581,716	\$16,340,713	\$12,698,246	\$15,828,194	\$5,115,246	\$6,110,746	\$56,093,145	
NONBONDABLE PROJECTS								
EDUCATION	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
SUBTOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
ECONOMIC DEVELOPMENT	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
Economic Development Strategic Initiatives	150,000	150,000	150,000	150,000	150,000	150,000	750,000	
SUBTOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
TRANSPORTATION & ACCESS	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
Sidewalk Repair	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000	
State Bridge and Highway Inspections	121,137	121,137	121,137	121,137	121,137	121,137	605,685	
Minor Bridge Repairs	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
CAT Transit Bus Replacement Match	66,291	11,613	22,838	79,273	74,985	104,094	292,803	Adjusted to reflect anticipated City costs
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	

SUBTOTAL	\$1,272,428	\$1,217,750	\$1,228,975	\$1,285,410	\$1,281,122	\$1,310,231	\$6,323,488	
PARKS & RECREATION	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
Parks and Recreation Lump Sum Account	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Parks and Schools Playground Renovations	102,812	102,812	102,812	102,812	102,812	102,812	514,060	
Trails and Greenway Development	77,109	77,109	77,109	77,109	77,109	77,109	385,545	
Urban Tree Preservation and Planting	25,000	50,000	25,000	25,000	25,000	25,000	150,000	FY17 increased by Council 3/31/16
Parkland Acquisition	95,000	70,000	95,000	95,000	95,000	95,000	450,000	FY17 decreased by Council 3/31/16
SUBTOTAL	\$499,921	\$499,921	\$499,921	\$499,921	\$499,921	\$499,921	\$2,499,605	
STORMWATER INITIATIVES	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
Neighborhood Drainage Projects	125,000	125,000	125,000	125,000	125,000	125,000	625,000	
SUBTOTAL	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	
TECHNOLOGY INFRASTRUCTURE	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
Communications Technology Account/Public Access	47,500	47,500	47,500	47,500	47,500	47,500	237,500	
SUBTOTAL	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500	
OTHER GOVERNMENTAL COMMITMENTS	Adopted	Adopted	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Notes</u>
Charlottesville Affordable Housing Fund	1,569,322	1,699,602	1,569,322	1,569,322	1,569,322	1,569,322	7,976,890	FY17 increased by Council 3/31/16
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	125,000	625,000	
Voting System Replacement	300,000	0	0	0	0	0	0	
SUBTOTAL	\$1,994,322	\$1,824,602	\$1,694,322	\$1,694,322	\$1,694,322	\$1,694,322	\$8,601,890	
TOTAL NONBONDABLE EXPENDITURES	\$4,289,171	\$4,064,773	\$3,945,718	\$4,002,153	\$3,997,865	\$4,026,974	\$20,037,483	
TOTAL PROJECT EXPENDITURES	\$15,870,887	\$20,405,486	\$16,643,964	\$19,830,347	\$9,113,111	\$10,137,720	\$76,130,628	

Attachment III

F.Y. 2018 – 2022 C.I.P. Project Request Forms



City of Charlottesville
 FY 2018 - 2022 Capital Improvement Program

Preliminary Request Form

(1) Project Name

(2) Requesting Department

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

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

(4) FY17-21 Adopted CIP Funding

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

(5) FY18 - 22 CIP Requested Project Funding

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

(6) Project Description

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

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

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

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

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

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

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

Preliminary Request Form

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

CIP Project Application Explanation

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

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

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

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

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

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

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

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

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

Capital Improvement Program Final Project Request Form

5- YEAR PROGRAM SPAN: Fiscal Year 18-22

Project Title:

Estimated Start Date:

Estimated Completion Date:

Project Description:

PROJECTED PROJECT COSTS

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

FUNDING SOURCE

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

PROJECTED OPERATIONAL COSTS

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

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

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

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

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

SUMMARY

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

Year in which total design and construction costs recovered

ALIGNMENT WITH CITY STRATEGIC PLAN

www.charlottesville.org/strategicplan

ALIGNMENT WITH CITY COMPREHENSIVE PLAN

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

OTHER CONSIDERATIONS

ALTERNATIVE SCOPE

LOCATION MAP AND OTHER SUPPORTING DOCUMENTATION

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

Final Request Form

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

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

CIP Project Application Explanation

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

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

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

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

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

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

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

Personnel

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

Operating

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

Equipment

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

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

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

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

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

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

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

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

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

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

Attachment IV

Capital Improvement Program Code Requirements



Code of Virginia

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

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

City of Charlottesville
Department of Neighborhood Development Services
Memorandum



To: City of Charlottesville Planning Commission

From: Brian Haluska, AICP

Date of Memo: August 15, 2016

RE: Small Area Plan Tours

Summary

At the Planning Commission's January 26th Work Session, staff was directed by the Commission to set up tours of three areas in the City that have been designated for small area plans in the 2013 Comprehensive Plan. The three areas selected by the Commission were:

- The Woolen Mills Planning Area
- Emmett Street north of the 29/250 interchange
- The Cherry Avenue/Roosevelt Brown Boulevard commercial corridor

In addition, staff was directed to craft a fact sheet for each of the three areas chosen by the Commission so that the Commission would have some common data sources to evaluate when touring the three areas. The "fact sheets" are attached to this memo and contain the current zoning map, the future land use map, a map showing the date of the last property transfer of a select group of parcels within the small area, and the bicycle/pedestrian master plan map. Also included on the sheet are some key zoning regulations to consider, and the intent of the primary zoning classification.

The Commission toured the three areas selected in the following months, completing the process with a tour of the Emmett Street north area in July.

The goal of the tours was to present an opportunity for the Commission to learn more about the three highest priority areas for small area plans identified by staff at the start of the year. Following the tours, the original question posed by staff in January can be revisited – **Which of the small areas should be considered the top priority for a planning process?**

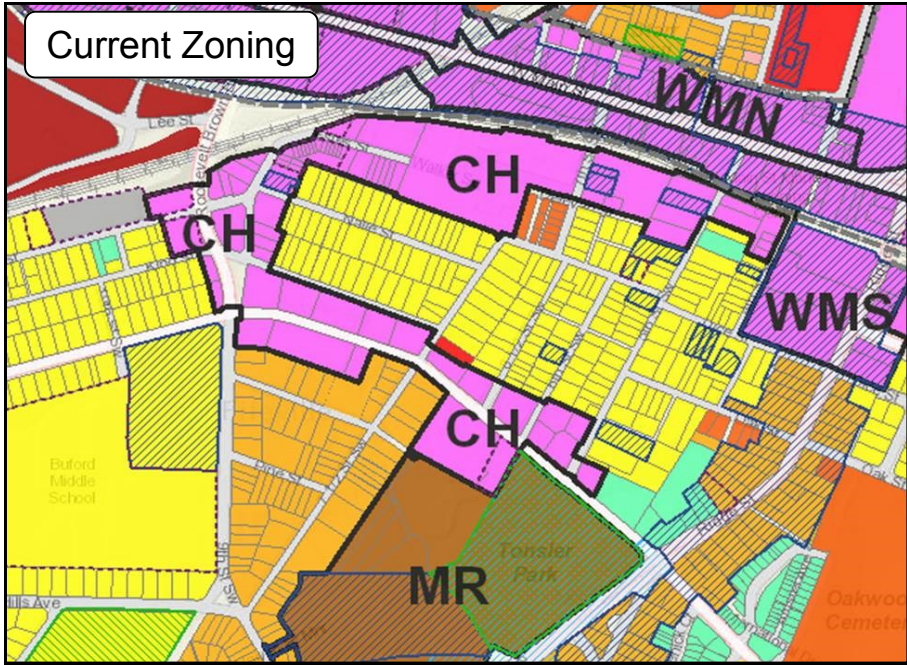
There are several ongoing discussions that would impact several of the proposed small areas.

- The Thomas Jefferson Planning District Commission has been coordinating planning efforts along the Rivanna River corridor with the City and the County.

- The MPO has begun discussing improvements to the Hydraulic/Emmett Street intersection that would impact any small area plan in that area.

Staff can provide further updates at the August work session regarding these efforts.

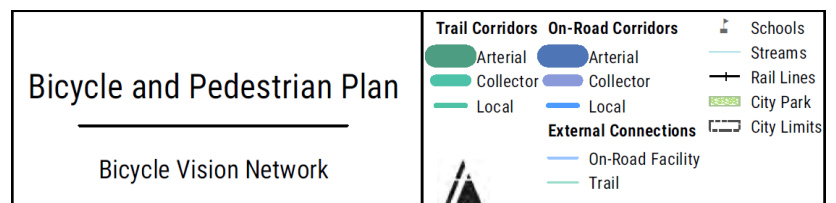
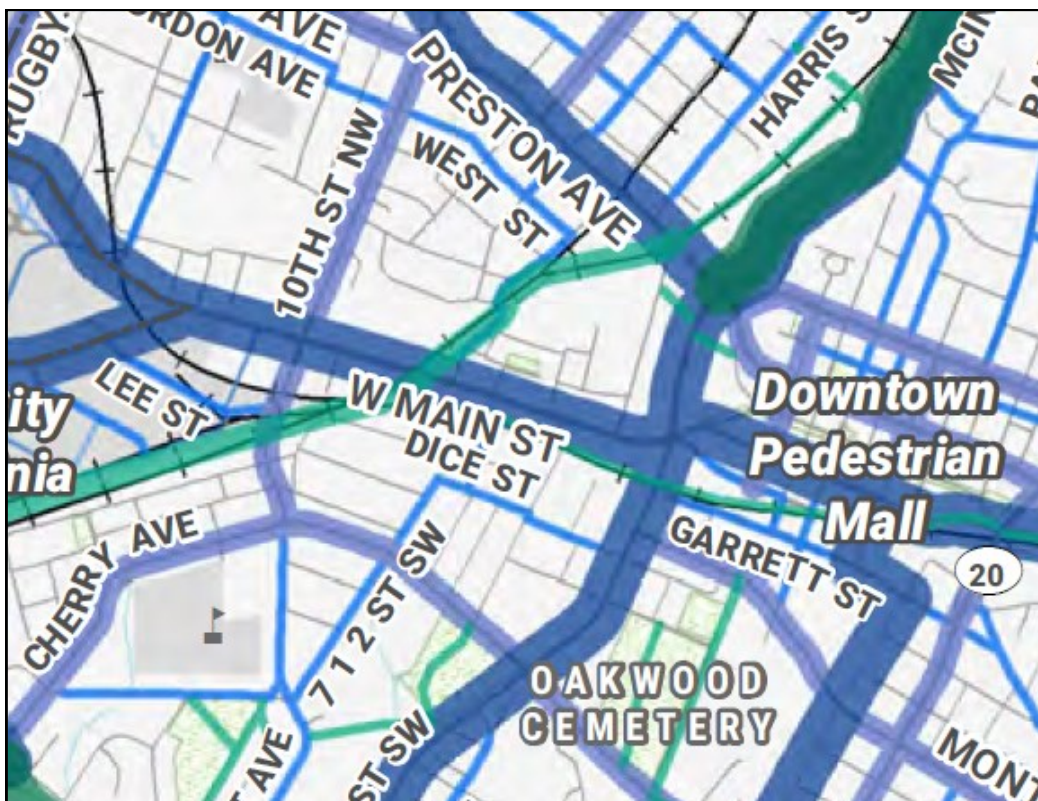
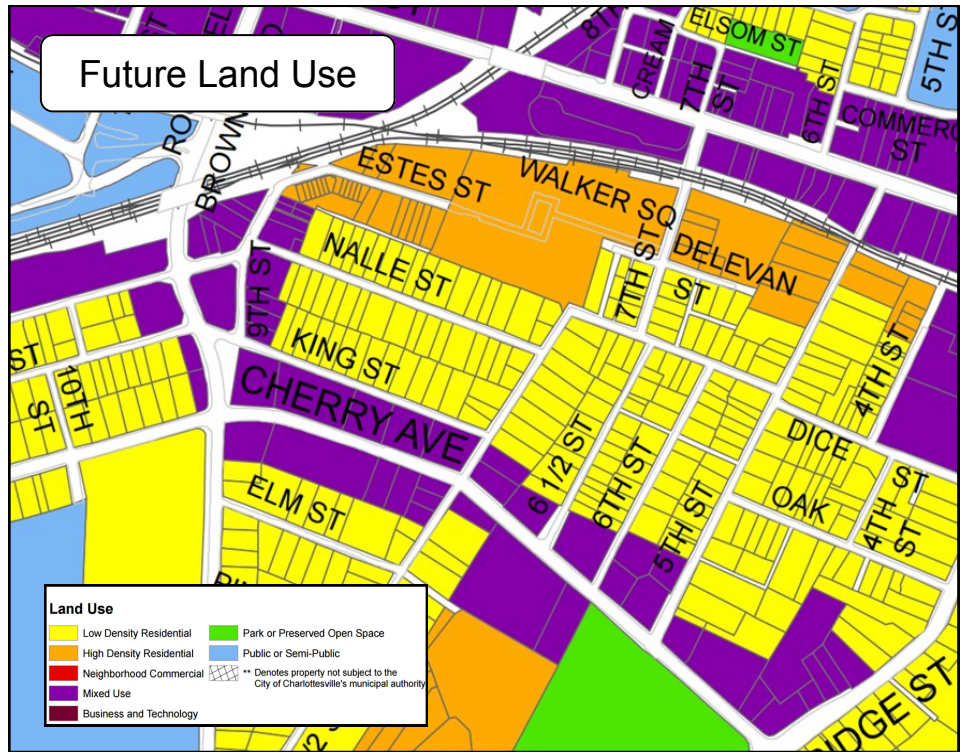
Roosevelt Brown Boulevard



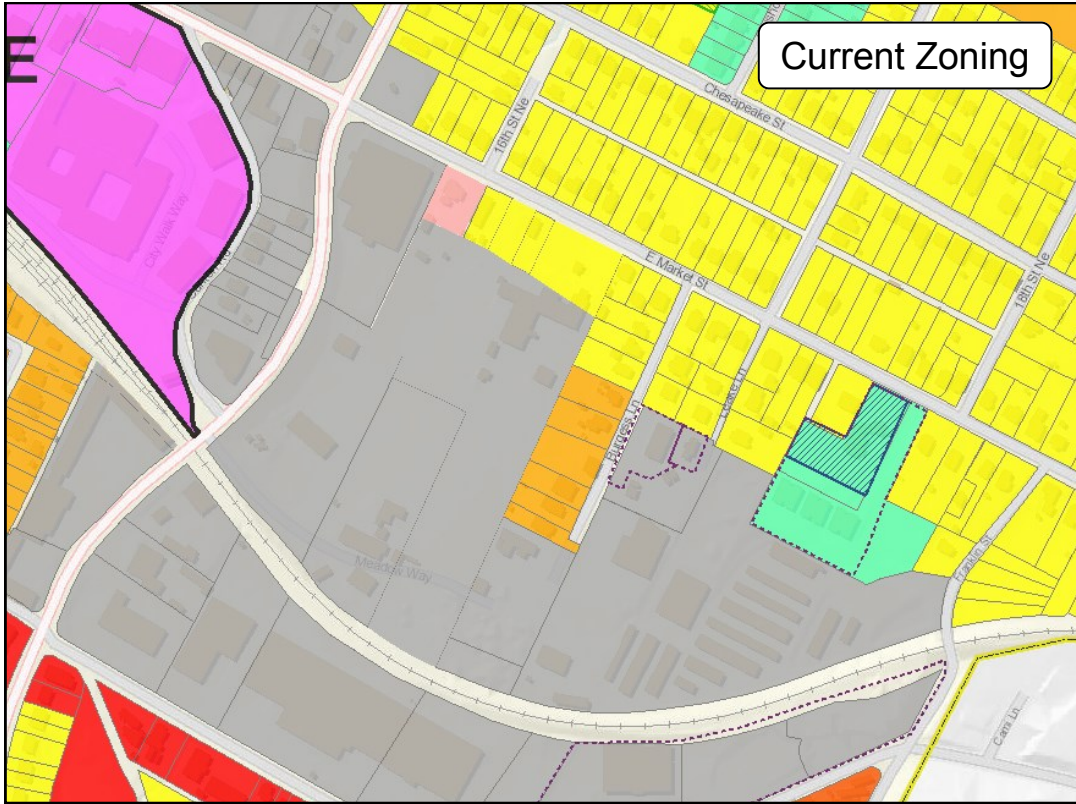
Cherry Avenue Corridor Regulations of Note:

- Minimum Height—35 feet
- Maximum Height—50 feet
- Minimum FAR of 0.5

“A district designed to encourage conservation of land resources, minimize automobile travel, and promote employment and retail centers in proximity to residential uses. It permits increased development on busier streets without fostering a strip-commercial appearance.”



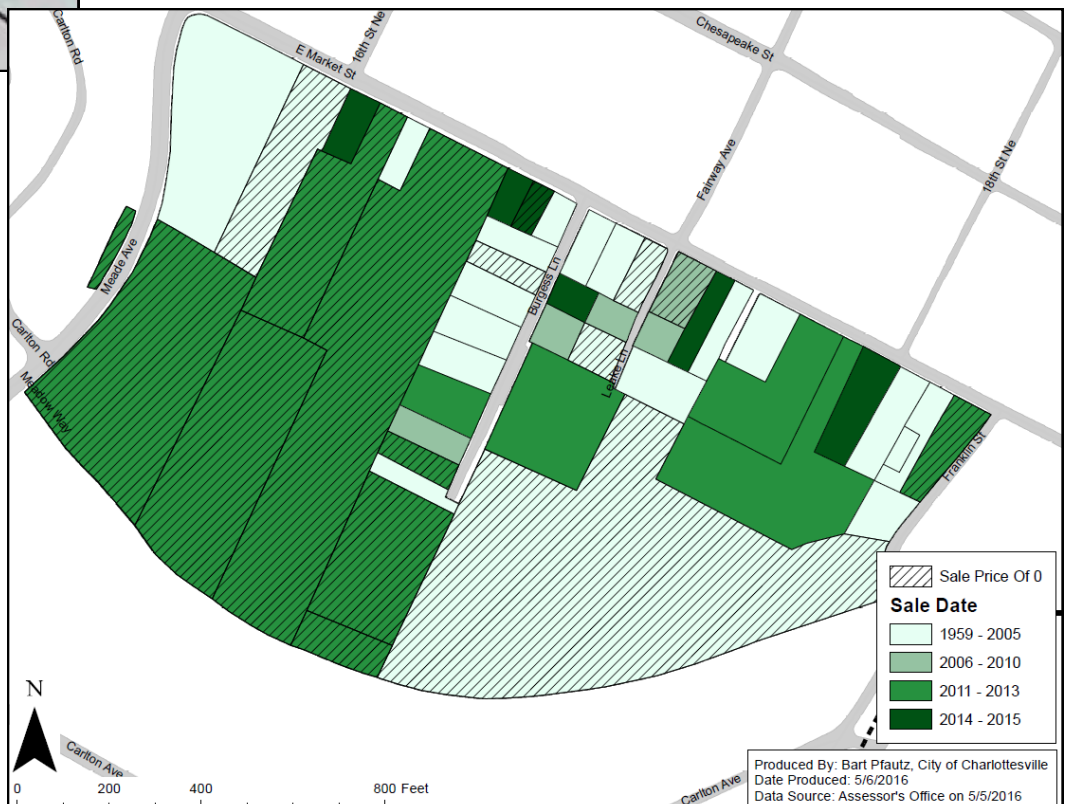
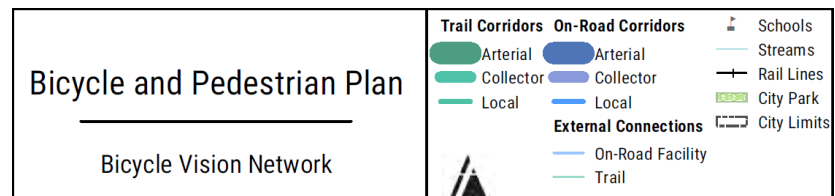
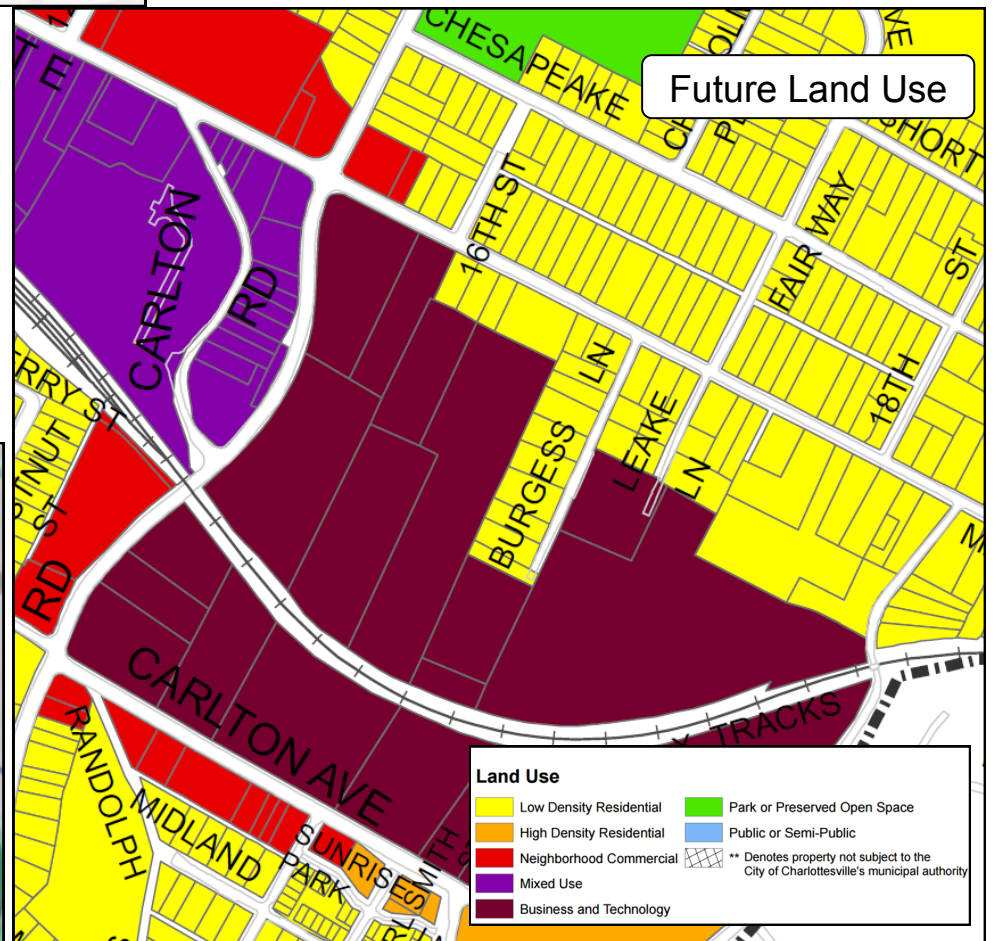
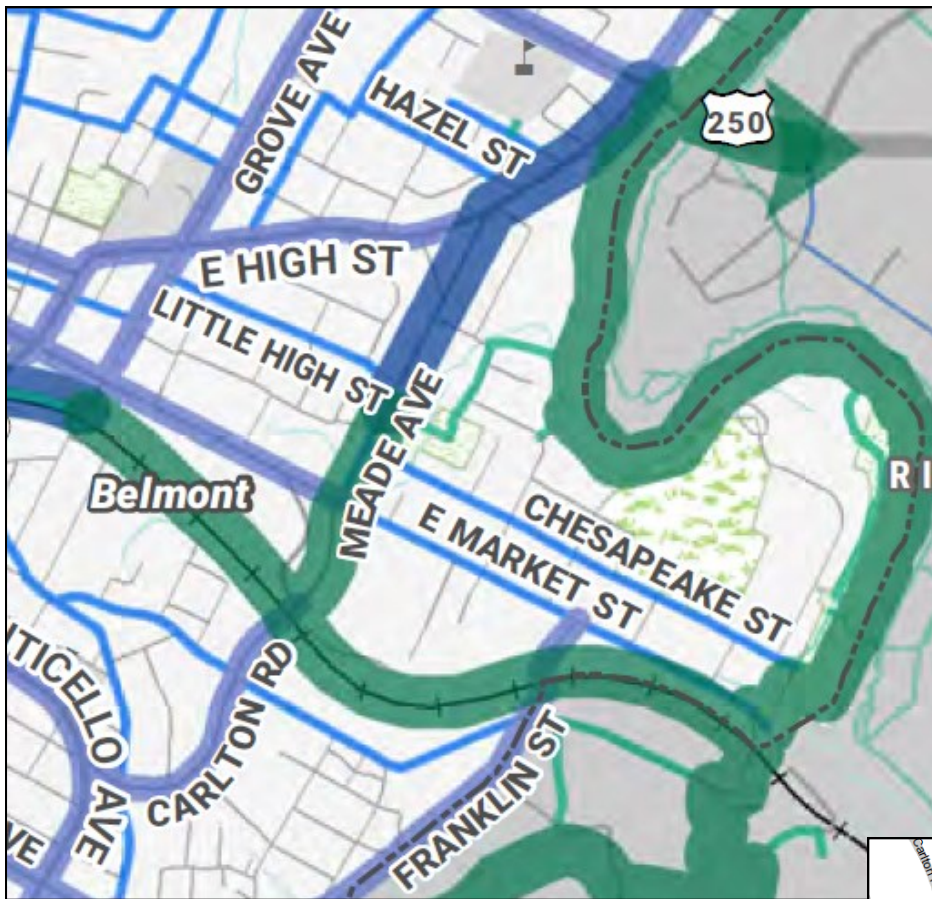
Woolen Mills



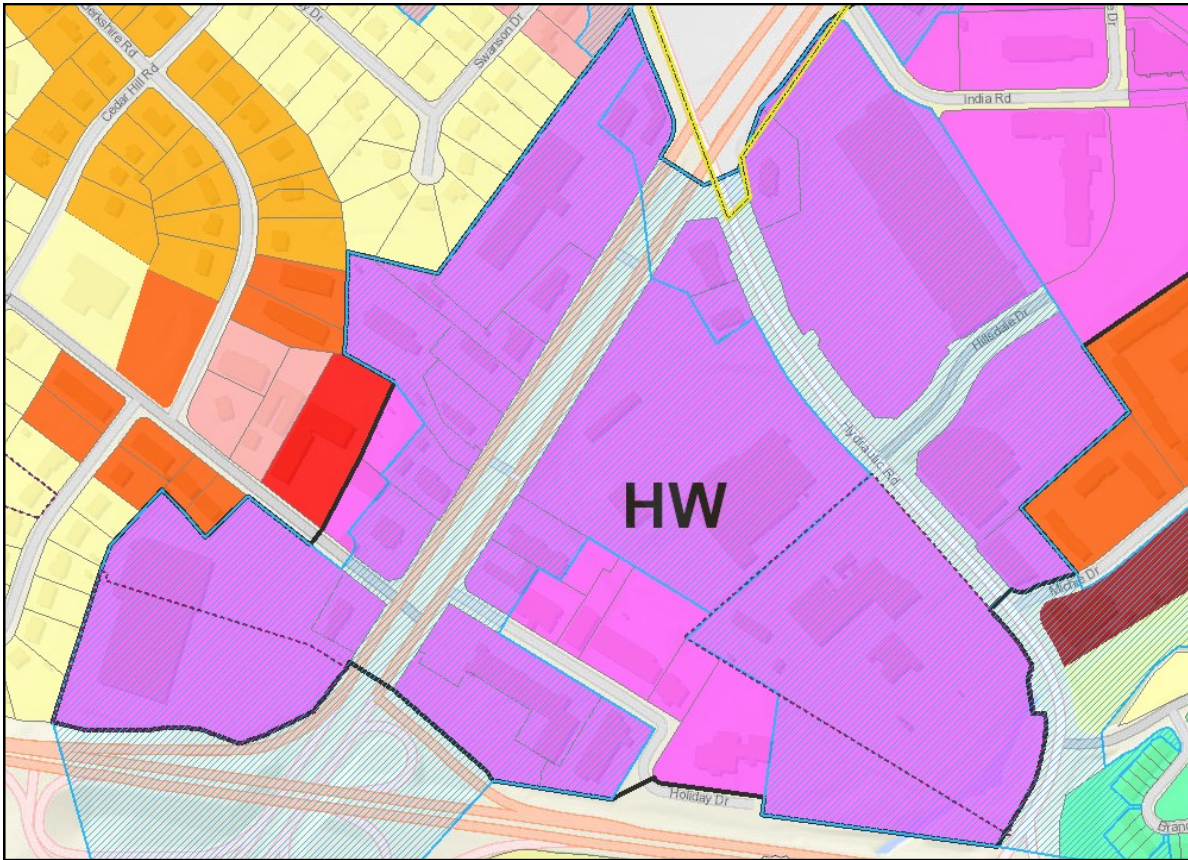
Manufacturing-Industrial Regulations of Note:

- Maximum Height— 85 feet
- Required Front Yard—20 feet
- Required Side Yard (adjacent to residential zone or use) - 1 foot/2 feet in building height, 10 feet minimum
- Required Rear Yard (adjacent to residential zone or use) - 20 feet

“The M-I district is established to allow areas for light industrial uses that have a minimum of environmental pollution in the form of traffic, noise, odors, smoke and fumes, fire and explosion hazard, glare and heat and vibration.”



Emmet Street



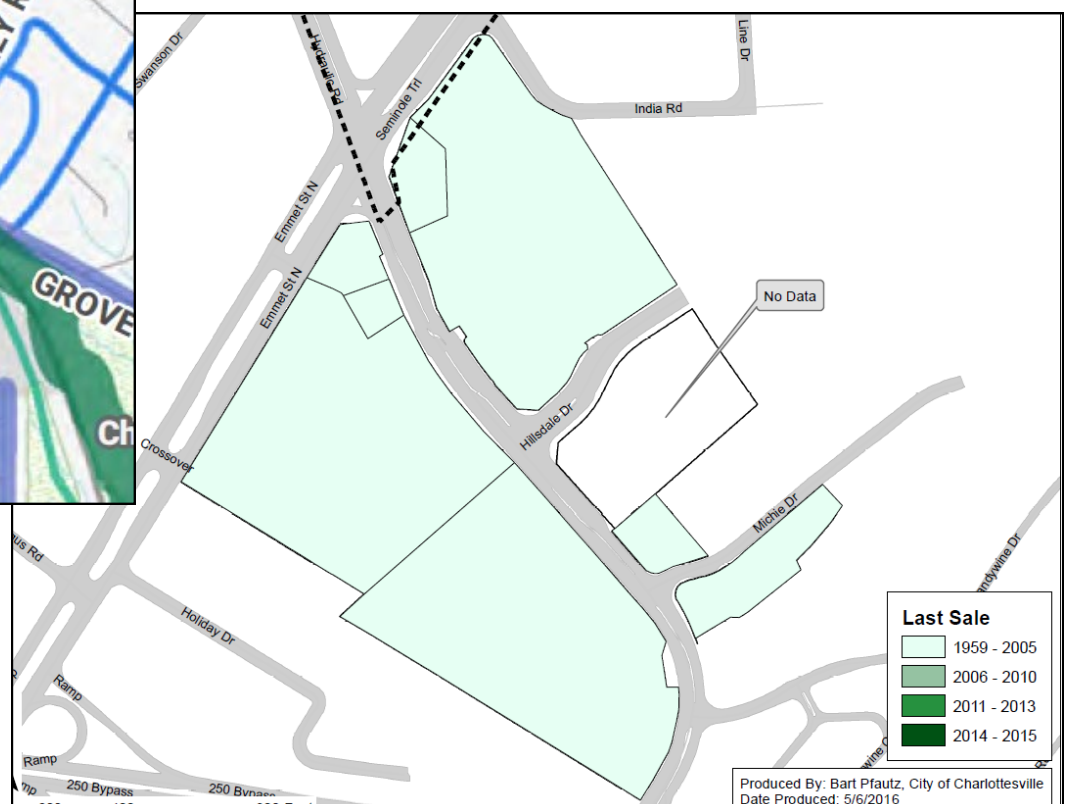
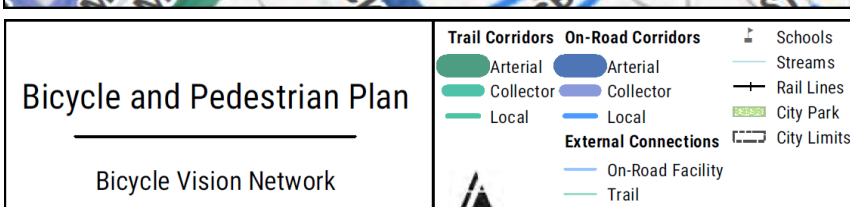
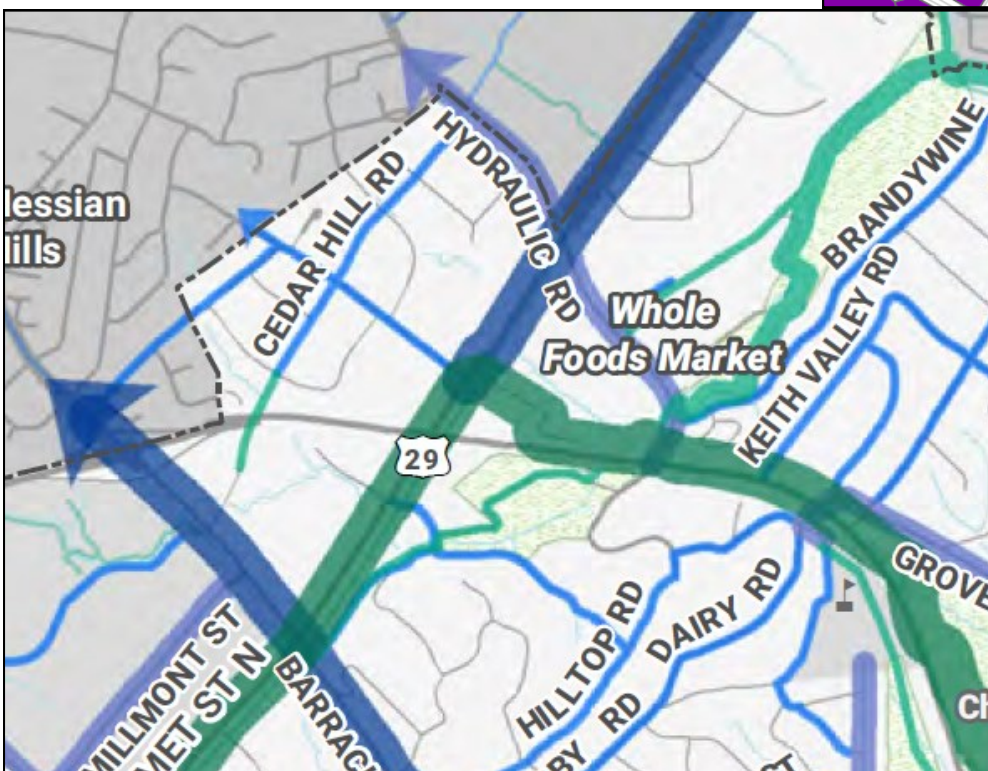
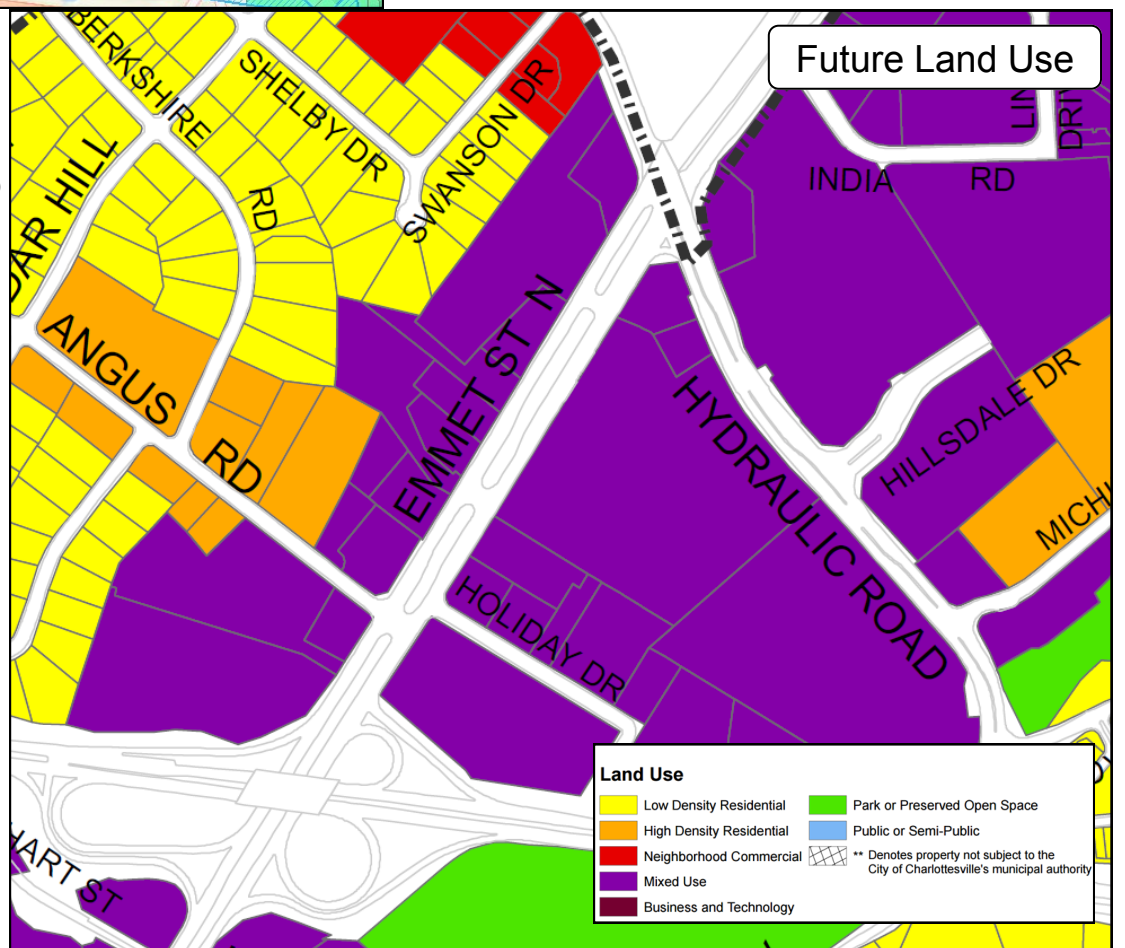
Highway Corridor

Regulations of Note:

Maximum Height— 80 feet

Primary frontage setback— 5 feet minimum, 30 feet maximum

“The intent of the Highway Corridor district is to facilitate development of a commercial nature that is more auto oriented than the mixed use and neighborhood commercial corridors. Development in these areas has been traditionally auto driven and the regulations established by this ordinance continue that trend. This district provides for intense commercial development with very limited residential use. It is intended for the areas where the most intense commercial development in Charlottesville occurs.”



May 13, 2016

Dear Mr. Ikefuna,

The Fifeville Neighborhood Association is writing to formally request that the next Small Area Plan developed by the city be for Cherry Avenue.

The Fifeville Neighborhood Association is committed to developing a community vision for the future of Cherry Avenue that gives voice to all Fifeville residents and reflects the greatest respect for our collective history, heritage and identity. In August 2015, we formed the Cherry Avenue Committee with the hope of taking an active role in future development along Cherry Avenue.. Since we met with you and your staff in December 2015, Fifeville residents have continued to seek a shared vision for the corridor that is reflective of our diverse community. Our work has included the following:

- Holding four community visioning sessions.
- Compiling over 50 survey responses.
- Engaging up to 40 participants in the community visioning sessions.
- Soliciting input from all of the property owners and business owners along Cherry Avenue between Ridge and Roosevelt Brown.
- Researching and presenting the neighborhood's rich and meaningful history and its relevance to the city as a whole.
- Enlisting the assistance of graduated students in the UVA School of Architecture's capstone project to help develop streetscapes and the spatial expression of the community vision.
- Creating a full report on the results of our surveys and visioning sessions with the help of professional planners

This full report is included as an attachment to this letter.

Cherry Avenue urgently needs a Small Area Plan. This part of Charlottesville is poised for rapid change because of its location between UVA and Downtown. Cherry Avenue's current zoning is out of step with the community's vision for this corridor. Its commercial and public spaces, located at the heart of Fifeville, are critical to the long-term health and well-being of this historic neighborhood, its residents and the larger Charlottesville community.

We recognize that a formal process for developing Small Area Plans has not yet been defined. However, we hope that the city will collaborate with the Cherry Avenue Committee and our neighbors in this important planning project. We would greatly appreciate a response by June 1.

Sincerely,

Carmelita Wood
Acting President
Fifeville Neighborhood Association