

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



**TO:** Planning Commission  
**FROM:** Ryan Davidson, Senior Budget and Management Analyst  
**CC:** Mike Murphy, Acting City Manager  
Leslie Beauregard, Assistant City Manager  
Alex Ikefuna, Director, N.D.S.  
City Council  
**DATE:** January 3, 2019  
**SUBJECT:** **F.Y. 2020 – 2024 Proposed Capital Improvement Program**

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Presented for the Planning Commission's consideration is the Proposed F.Y. 2020 - 2024 Capital Improvement Program (C.I.P.).

The proposed C.I.P. contains revenues and expenses totaling \$35,338,006 in F.Y. 2020, an increase of 51.0% from the Adopted F.Y. 2019 amount. The 5-year total for the F.Y. 2020 - 2024 Proposed C.I.P. is \$125,588,651, an increase of 10.9% from the 5-year total projected in the F.Y. 2019 - 2023 Adopted C.I.P.

The General Fund contribution to the C.I.P. in F.Y. 2020 is proposed at \$7,075,164 a \$1.7 million dollar increase from F.Y. 2019. The amount of revenue proposed to come from bond sales for F.Y. 2020 is projected to increase by \$7.19 million from the F.Y. 2019 amount, and the 5-year total amount of revenue from bond sales in the F.Y. 2020 – 2024 C.I.P. is projected to increase by \$9.95 million from what was projected in the F.Y. 2019 – 2023 Adopted C.I.P.

Some of the new projects and projects that are proposed for increases in the F.Y. 2020 – 2024 C.I.P. include: Public Housing redevelopment; Friendship Court infrastructure improvements and redevelopment phase I; Charlottesville City Schools priority improvement projects; City and Schools HVAC replacement; Bypass fire station; new sidewalks and sidewalk repair; City/County joint parks projects at Darden Towe; Downtown Mall infrastructure repairs; City Yard environmental remediation; and Citywide ADA improvements – sidewalks and curbs.

As has been the case in recent years, preparing for this five-year plan was most challenging. What is being presented to the Planning Commission reflects what we know at this time regarding the City's total revenue and expenditure needs for F.Y. 2020. Until staff has a complete picture for the total budget, including how City revenues are projected to perform in F.Y. 2020 and how expenditure needs will be balanced with

available revenue, the 5 year C.I.P. will remain a work in progress and could see adjustments between now and when the Proposed Budget is presented to City Council in March.

The proposed C.I.P. as presented continues to balance the need to address many of the City’s growing capital needs, while staying within our current debt policy limit: Debt service as a percentage of the general fund total expenditure budget has a ceiling of 10%, with a target of 9%. While the CIP as proposed is projected to exceed the 9% target in FY 2023 it remains under the 10% ceiling in all years. Staff has been and will continue to analyze very closely the City’s debt limit, and more specifically what the City can afford to borrow for capital needs, in order to inform future debt discussions with City Council.

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

**Materials for January 8<sup>th</sup> P.C. Public Hearing**

In preparation for the January 8<sup>th</sup> Planning Commission Public Hearing, attached is information on the Proposed F.Y. 2020-2024 Capital Improvement Program (C.I.P.). Staff will give a short Power Point presentation followed by a question/answer session.

- Attachment I** – F.Y. 2020-2024 Proposed C.I.P.
- Attachment II** – Proposed F.Y. 2020 C.I.P. Revenue and Expenditure Description Summary
- Attachment III** – F.Y. 2020-2024 Unfunded C.I.P. Projects List
- Attachment IV** – Neighborhood CIP Requests
- Attachment V** – School Facilities and City Facilities Capital Project Detail
- Attachment VI** – Project Request Forms
- Attachment VII** – Capital Improvement Program Code Requirements

# Attachment I

**F.Y. 2020 – 2024 Proposed C.I.P.**



## Proposed Capital Improvement Program

### FY 2020-2024

	<u>Adopted FY19</u>	<u>Proposed FY20</u>	<u>Projected FY21</u>	<u>Projected FY22</u>	<u>Projected FY23</u>	<u>Projected FY24</u>	<u>5 Year Total</u>
<b>Revenues</b>							
Transfer from General Fund	5,374,766	7,075,164	7,175,164	7,425,164	7,675,164	7,925,164	37,275,820
Transfer from General Fund - Mall Vendor Fees	0	125,000	125,000	125,000	125,000	125,000	625,000
Transfer from CIP Contingency	2,200,000	0	0	0	0	0	0
FY18 Year End Appropriation - Affordable Housing Redevelopment	0	3,201,082	0	0	0	0	3,201,082
Reprogramming of Existing Capital Funds	0	1,872,833	0	0	0	0	1,872,833
Contribution from Albemarle County (CATEC)	75,000	75,000	500,000	90,000	62,500	0	727,500
Contribution from Albemarle County (Central and Gordon Ave. Library)	137,500	175,000	0	0	0	0	175,000
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 2019 Bond Issue	15,367,176	0	0	0	0	0	0
CY 2020 Bond Issue	0	22,566,427	0	0	0	0	22,566,427
CY 2021 Bond Issue	0	0	21,596,179	0	0	0	21,596,179
CY 2022 Bond Issue	0	0	0	18,338,482	0	0	18,338,482
CY 2023 Bond Issue	0	0	0	0	7,861,638	0	7,861,638
CY 2024 Bond Issue	0	0	0	0	0	10,111,190	10,111,190
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,401,942</b>	<b>\$35,338,006</b>	<b>\$29,643,843</b>	<b>\$26,226,146</b>	<b>\$15,971,802</b>	<b>\$18,408,854</b>	<b>\$125,588,651</b>
<b>Expenditures</b>							
<b>BONDABLE PROJECTS</b>							
<b>EDUCATION</b>	<b><u>Adopted FY19</u></b>	<b><u>Proposed FY20</u></b>	<b><u>Projected FY21</u></b>	<b><u>Projected FY22</u></b>	<b><u>Projected FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>5 Year Total</u></b>
Project							
Lump Sum to Schools (City Contribution)	1,109,162	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
City Schools HVAC Replacement	503,928	750,000	750,000	750,000	750,000	750,000	3,750,000
CCS Priority Improvement Projects	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
CHS Roof Replacement	0	0	0	120,000	1,200,000	0	1,320,000
<b>SUBTOTAL</b>	<b>\$2,613,090</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>	<b>\$3,320,000</b>	<b>\$4,400,000</b>	<b>\$3,200,000</b>	<b>\$17,320,000</b>
<b>FACILITIES CAPITAL PROJECTS</b>							
Project	<b><u>Adopted FY19</u></b>	<b><u>Proposed FY20</u></b>	<b><u>Projected FY21</u></b>	<b><u>Projected FY22</u></b>	<b><u>Projected FY23</u></b>	<b><u>Projected FY24</u></b>	<b><u>5 Year Total</u></b>
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,545,491	1,045,491	1,045,491	1,045,492	5,727,456
City Facility HVAC Replacement	200,000	250,000	250,000	250,000	250,000	250,000	1,250,000
City and Schools Solar PV Program	100,000	75,000	75,000	75,000	75,000	75,000	375,000
4th Street Yard Fuel Tank Replacement	200,000	0	0	0	0	0	0
Avon Street Filling Station Replacement	520,000	0	0	0	0	0	0
Energy Performance Contract (Audit)	0	150,000	0	0	0	0	150,000
<b>SUBTOTAL</b>	<b>2,065,491</b>	<b>\$1,520,491</b>	<b>\$1,870,491</b>	<b>\$1,370,491</b>	<b>\$1,370,491</b>	<b>\$1,370,492</b>	<b>\$7,502,456</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>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	
General District Court	0	3,181,014	3,181,014	0	0	0	6,362,028	
Police Portable Radio Replacement	342,621	0	0	0	0	0	0	
Replacement Fire Apparatus	1,298,586	0	995,500	0	0	1,152,415	2,147,915	
Bypass Fire Station	0	3,700,000	0	0	0	0	3,700,000	
<b>SUBTOTAL</b>	<b>\$1,641,207</b>	<b>\$6,881,014</b>	<b>\$4,176,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,152,415</b>	<b>\$12,209,943</b>	
<b>TRANSPORTATION AND ACCESS</b>		<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	
Undergrounding Utilities	1,300,000	1,700,000	1,430,000	0	0	0	3,130,000	
New Sidewalks	380,000	400,000	400,000	400,000	400,000	400,000	2,000,000	
Sidewalk Repair	424,360	500,000	500,000	500,000	500,000	500,000	2,500,000	
West Main Improvements	3,250,000	4,000,000	4,000,000	4,000,000	0	0	12,000,000	
SIA Immediate Implementation	250,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Small Area Plans	50,000	100,000	100,000	100,000	100,000	100,000	500,000	
Street Milling and Paving	1,577,838	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	6,000,000	
Parking Structure	0	0	4,875,000	5,125,000	0	0	10,000,000	
ADA Pedestrian Signal Upgrades	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000	
Downtown Pedestrian Intersection Lighting	94,000	94,000	0	0	0	0	94,000	
Minor Bridge Repairs	212,180	218,545	225,101	231,854	238,810	245,974	1,160,284	
State Revenue Sharing	0	413,218	0	0	0	0	413,218	
<b>SUBTOTAL</b>	<b>\$7,778,378</b>	<b>\$8,865,763</b>	<b>\$13,220,101</b>	<b>\$12,046,854</b>	<b>\$2,928,810</b>	<b>\$2,935,974</b>	<b>\$39,997,502</b>	
<b>PARKS AND RECREATION</b>		<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	
McIntire Park Master Plan Implementation	0	0	0	0	0	0	0	
Tonsler Park Master Plan Implementation	750,000	0	0	0	0	0	0	
Pen Park Tennis Court Renovations	295,000	0	0	0	0	0	0	
City/County Joint Parks - Darden Towe	427,988	928,963	193,370	0	0	0	1,122,333	
City/County Joint Parks - Ivy Creek	292,100	20,000	0	0	0	0	20,000	
Washington Park Basketball Court Renovations	150,000	0	0	0	0	0	0	
Riverview Park Restrooms	0	245,000	0	0	0	0	245,000	
<b>SUBTOTAL</b>	<b>\$1,915,088</b>	<b>\$1,193,963</b>	<b>\$193,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,387,333</b>	
<b>HOUSING PROJECTS</b>		<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	
Public Housing Redevelopment	500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
<b>SUBTOTAL</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>	
<b>TOTAL BONDABLE PROJECTS</b>	<b>\$16,513,254</b>	<b>\$24,661,231</b>	<b>\$25,660,476</b>	<b>\$19,737,345</b>	<b>\$11,699,301</b>	<b>\$11,658,881</b>	<b>\$93,417,234</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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>
School Small Capital Improvements Program	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>SUBTOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>
Economic Development Strategic Initiatives	150,000	0	0	150,000	150,000	150,000	450,000
<b>SUBTOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$450,000</b>
<b>TRANSPORTATION &amp; ACCESS</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>5 Year</b>
<u>Project</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>
State Bridge and Highway Inspections	121,137	0	0	121,137	121,137	121,137	363,411
CAT Transit Bus Replacement Match	4,600	0	0	134,000	139,510	114,400	387,910
Intelligent Transportation System	97,850	100,786	103,810	106,924	110,132	113,436	535,088
City Wide Traffic Engineering Improvements	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Transportation Improvements	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Citywide ADA Improvements - Sidewalks and Curbs	150,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Bicycle Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
NDS Permit Tracking Software Replacement	250,000	0	0	0	0	0	0
Cultural Landscape Study	50,000	0	0	0	0	0	0
Right of Way Appurtenance	150,000	15,450	15,941	129,000	129,000	129,000	418,391
Wayfinding Initiatives	0	0	25,000	25,000	25,000	25,000	100,000
Traffic Sign Retro Reflective Compliance	0	115,715	119,186	122,762	63,222	0	420,885
ADA Ramp Corrections	0	131,000	134,930	138,978	0	0	404,908
<b>SUBTOTAL</b>	<b>\$1,223,587</b>	<b>\$962,951</b>	<b>\$998,867</b>	<b>\$1,377,801</b>	<b>\$1,188,001</b>	<b>\$1,102,973</b>	<b>\$5,630,593</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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>
Parks and Recreation Lump Sum Account	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Parks and Schools Playground Renovations	109,073	112,000	112,000	112,000	112,000	112,000	560,000
Trails and Greenway Development	100,000	0	0	0	0	0	0
Downtown Mall Tree Preservation Planning	100,000	0	0	0	0	0	0
Urban Tree Planting	50,000	50,000	75,000	75,000	75,000	75,000	350,000
Parkland Acquisition	95,000	0	0	0	0	0	0
Parkland and Trails Acquisition and Development	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Refurbish Parks Restrooms	50,000	50,000	50,000	0	0	0	100,000
Meadowcreek Valley Trail Railroad Tunnel - Design	50,000	0	0	0	0	0	0
Downtown Mall Infrastructure Repairs	0	125,000	125,000	125,000	125,000	125,000	625,000
<b>SUBTOTAL</b>	<b>\$754,073</b>	<b>\$787,000</b>	<b>\$812,000</b>	<b>\$762,000</b>	<b>\$762,000</b>	<b>\$762,000</b>	<b>\$3,885,000</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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>	
Neighborhood Drainage Projects	125,000	50,000	50,000	50,000	50,000	50,000	250,000	
<b>SUBTOTAL</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>	
Communications Technology Account/Public Access	47,500	47,500	47,500	47,500	47,500	47,500	237,500	
City Wide IT Strategic Infrastructure	100,000	100,000	250,000	250,000	250,000	250,000	1,100,000	
<b>SUBTOTAL</b>	<b>\$147,500</b>	<b>\$147,500</b>	<b>\$297,500</b>	<b>\$297,500</b>	<b>\$297,500</b>	<b>\$297,500</b>	<b>\$1,337,500</b>	
<b>HOUSING PROJECTS</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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>	
Charlottesville Affordable Housing Fund	3,399,204	0	0	0	0	0	0	
Supplemental Rental Assistance	0	900,000	900,000	900,000	900,000	900,000	4,500,000	
Housing Rehabilitation	0	500,000	500,000	500,000	500,000	500,000	2,500,000	
Friendship Court Infrastructure Improvements	0	1,540,000	0	2,026,500	0	2,562,500	6,129,000	
Friendship Court Redevelopment - Phase I	0	4,400,000	0	0	0	0	4,400,000	
<b>SUBTOTAL</b>	<b>\$3,399,204</b>	<b>\$7,340,000</b>	<b>\$1,400,000</b>	<b>\$3,426,500</b>	<b>\$1,400,000</b>	<b>\$3,962,500</b>	<b>\$17,529,000</b>	
<b>OTHER GOVERNMENTAL PROJECTS</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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>	
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	125,000	625,000	
Senior Center at Belvedere	600,000	600,000	0	0	0	0	600,000	
PVCC Advanced Technology Center	64,324	64,324	0	0	0	0	64,324	
City Yard Environmental Remediation	0	300,000	0	0	0	0	300,000	
<b>SUBTOTAL</b>	<b>\$789,324</b>	<b>\$1,089,324</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$1,589,324</b>	
<b>TOTAL NONBONDABLE PROJECTS</b>	<b>\$6,888,688</b>	<b>\$10,676,775</b>	<b>\$3,983,367</b>	<b>\$6,488,801</b>	<b>\$4,272,501</b>	<b>\$6,749,973</b>	<b>\$32,171,417</b>	
<b>TOTAL PROJECT EXPENDITURES</b>	<b>\$23,401,942</b>	<b>\$35,338,006</b>	<b>\$29,643,843</b>	<b>\$26,226,146</b>	<b>\$15,971,802</b>	<b>\$18,408,854</b>	<b>\$125,588,651</b>	
<b>DEBT SERVICE PERCENTAGE</b>			<b>7.29%</b>	<b>7.58%</b>	<b>8.28%</b>	<b>9.09%</b>	<b>9.45%</b>	

## **Attachment II**

### **Proposed F.Y. 2020 C.I.P. Revenue and Expenditure Description Summary**





# **Proposed F.Y. 2020 C.I.P. Revenue and Expenditure Description Summary**

## **Revenue Summary**

Total proposed revenues for F.Y. 2020, **\$35,338,006**, are broken down as follows:

- 1) The General Fund transfer to the Capital Fund is proposed at a total of \$7,075,164.
- 2) Transfer from the General Fund - Mall Vendor Fee revenue of \$125,000, to offset the cost of Downtown Mall Infrastructure Repairs.
- 3) Funding from the FY18 Year End Appropriation of \$3,201,082 for Affordable Housing Redevelopment.
- 4) Reprogrammed \$1,872,833 in existing capital project dollars.
- 5) A contribution from Albemarle County of \$250,000 for the County's portion of expenses related to facility improvements at C.A.T.E.C. and the Central Library.
- 6) The annual \$200,000 contribution from the Charlottesville City Schools for their Small Capital Improvement Program. There is a corresponding expenditure for this purpose.
- 7) P.E.G. Fee revenue of \$47,500 which is received as part of the franchise agreement with Comcast.
- 8) The \$22,566,427 in bond revenue, part of a bond issuance that will take place during C.Y. 2019 to pay for those projects deemed bondable.

## **Expenditure Summary**

### **Bondable Projects**

Total expenditures for the F.Y. 2020 Bondable projects, **\$24,661,231**, are broken down as follows:

#### ***Education***

- 1) Lump Sum to Schools Proposed F.Y. 20 – \$1,200,000  
This sum is the yearly appropriation to the City Schools for their Capital Program. Some of the items proposed to be covered by this appropriation include: Central Office ADA

improvements; Clark restroom renovations; School facility master planning; and Walker building envelope restoration.

The balance for the lump sum to schools account as of December 11, 2018 is \$1,039,684.

- 2) Schools H.V.A.C. Replacement Plan Proposed F.Y. 20 – \$750,000  
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 December 11, 2018 is \$621,632.

- 3) C.C.S. Priority Improvements Projects Proposed F.Y. 20 – \$1,200,000  
School's Facility Improvement Planning Committee (FIPC) met and selected the following project “themes”, as the top CCS project priorities. And then on September 1, 2016, the School Board reviewed and formally approved the “themes” and the phasing plan.

\*Classroom Modernization    \*Corridor Improvements    \*Daylighting  
\*Auditorium Renovations    \*Cafeteria Renovations

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

The balance for this project as of December 11, 2018 is \$253,880.

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

- 1) Lump Sum to Facilities Capital Projects Proposed F.Y. 20 – \$1,045,491  
In F.Y. 2018, Facilities Capital Projects requested a lump sum of \$1,045,491 in order to fund improvements and repairs to various City owned facilities. These include: C.A.T.E.C. building automation system replacement; Central Library interior finishes upgrades; City Hall interior finishes; Police Department entryway and canopy design; roof inspections; 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 December 11, 2018 is \$2,234,614.

- 2) City Building H.V.A.C. Replacement Plan Proposed F.Y. 20 – \$250,000  
Facilities Maintenance has developed a plan for the replacement of H.V.A.C. equipment in City Facilities. Each piece of equipment has a predictable life cycle, beyond which failure becomes imminent. All aging equipment will be replaced with the most energy-efficient option available on the market, resulting in direct and lasting cost savings.  
The balance for this project as of December 11, 2018 is \$364,952.

- 3) City and Schools Solar P.V. Program Proposed F.Y. 20 – \$75,000  
This project is the phased installation of solar photovoltaic panels on the roofs of various City and school facilities. Upon completion of the first system the City will begin to generate some of the electricity need to run its facilities and with energy costs rising at an average of 8% per year, the City will realize immediate savings. The Public Works Facilities Maintenance division has positioned itself to design and self-install solar P.V. systems at approximately half the cost of outsourcing enabling a quicker return on investment (R.O.I.) for the project.  
The balance for this project as of December 11, 2018 is \$348,238.
- 4) Energy Performance Contract (Audit) Proposed F.Y. 20 – \$150,000  
An energy performance-based contract is a strategy to significantly reduce energy costs of our building portfolio through energy conservation and/or operational efficiency measures. The funding request is for an Investment Grade Audit (IGA) that provides a breakout of energy conservation measures and a financial pro forma. The team will review the results of the IGA and select the scope of project(s) to design/implement.

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

- 1) General District Court Proposed F.Y. 20 – \$3,181,014  
Funds represent the first portion of the City's share of the costs of a joint General District Court facility with Albemarle County to be located in Court Square. Under the agreement, Albemarle and Charlottesville will undertake a redevelopment of the Levy Building site, located at 350 Park Street. The Levy Building will be renovated for use by the County Commonwealth's Attorney Office and a new 3-story building connected to the Levy Building will accommodate court sets for the City General District Court and County General District Court. In total, the redevelopment will provide 60,730 gross square feet, at an estimated cost of \$30 million. The City will contribute approximately \$6.8 million toward the project, based on its use of the new facility.  
The balance for this project as of December 11, 2018 is \$500,000.
- 2) Bypass Fire Station Proposed F.Y. 20 – \$3,700,000  
A Fire Station Location Study and Facilities Needs Assessment was completed in November, 2016. After accounting for current station deviancies and various constraints surrounding "optimal" fire station locations, the Study recommended the redevelopment of both the Bypass Station and the Ridge Street Station at their current locations, with the Bypass Station being the highest priority. This request is for the redevelopment of the Bypass Fire Station into a roughly 10,000 square foot updated facility.  
The balance for this project as of December 11, 2018 is \$2,217,885.

## *Transportation and Access*

- 1) Undergrounding Utilities Proposed F.Y. 20 - \$1,700,000

This project provides funding to allow the City to take advantage of strategic opportunities to partner with developers and other City projects to underground utilities on public rights-of-way. In past years, this has worked out to essentially a doubling of funds used to underground electric, phone and cable lines. The State CTB has recently awarded the City successful applications for several major transportation projects, including the Downtown Mall area, the Strategic Investment Area, Emmet Street, Barracks Road, and High Street. However these funds cannot be spent on betterment improvements like undergrounding overhead utilities. These funds would allow for undergrounding of utilities in conjunction with these improvement projects. The balance for this project as of December 11, 2018 is \$1,814,304.
  
- 2) New Sidewalks Proposed F.Y. 20 - \$400,000

This funding continues to remedy the gaps that remain throughout the sidewalk infrastructure of the City. Priority is given to completing the sidewalk network around schools, parks, business centers and community amenities such as libraries, post offices, etc. Sidewalk construction often includes upgrade of ADA ramps, installation of drainage systems, minor road improvements and other items to ensure that the best possible alignment and location is chosen. Project locations will be approved by the Planning Commission and City Council. For more information on this project please visit the following website: <http://www.charlottesville.org/departments-and-services/departments-h-z/neighborhood-development-services/sidewalks> The balance for this project as of December 11, 2018 is \$523,052.
  
- 3) Sidewalk Repair and Improvements Proposed F.Y. 20 – \$500,000

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. This project also includes approximately \$200,000 - \$250,000 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 December 11, 2018 is \$1,061,859.
  
- 4) West Main Improvements Proposed F.Y. 20 - \$4,000,000

Funding of a significant urban design and streetscape improvement project for the West Main Street Improvements that will include changes to the street profile, undergrounding utilities, green infrastructure, trees and street furniture. For more information on this project please visit: <http://gowestmain.com/> The balance for this project as of December 11, 2018 is \$10,647,529.

- 5) S.I.A. Immediate Implementation Proposed F.Y. 20 - \$200,000  
 This funding is intended to facilitate completion of projects outlined in the Strategic Investment Area Plan completed in December, 2013. Examples of capital projects in the plan include 2nd Street Extension to Ix Building with improved streetscape, daylighting of Pollacks Branch, improved connectivity and walkability, and improvement to the Monticello Avenue streetscape.  
 For more information on this project please visit the following website: <http://www.charlottesville.org/departments-and-services/departments-h-z/neighborhood-development-services/strategic-investment-area-7079>  
 The balance for this project as of December 11, 2018 is \$772,429.
- 6) Street Milling and Paving Proposed F.Y. 20 – \$1,000,000  
 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 December 11, 2018 is \$2,944,424.
- 7) Small Area Plans Proposed F.Y. 20 - \$100,000  
 The Comprehensive Plan identified several specific areas of the city where planning and design issues or investment opportunities may warrant additional study through the development of specific small area plans in the coming years. The small area planning process is intended to examine areas anew and holistically, with the full engagement of the public, elected and appointed officials and planning professionals. The resulting small area plans will provide the basis for future planning, urban design, investment decisions, and possible changes to zoning and the future land use plan. The Planning Commission selected the Cherry Avenue corridor as a top priority with Hydraulic/29 and Woolen Mills as the next considerations.  
 The balance for this project as of December 11, 2018 is \$317,477.
- 8) ADA Pedestrian Signal Upgrades Proposed F.Y. 20 - \$240,000  
 These funds seek to comply with requirements of the federal Americans with Disabilities Act (ADA) to provide access to the sidewalk and street crossing network. A study of the city's signalized intersections conducted by Timmons Group in 2015 identified over \$1.1 million dollars in deficiencies related to pedestrian access - including curb ramp improvements and access to pedestrian pushbuttons. This project aims to increase ADA access at those intersections.  
 The balance for this project as of December 11, 2018 is \$377,892.
- 9) Downtown Pedestrian Intersection Lighting Proposed F.Y. 20 - \$94,000  
 This request is for funding to install pedestrian lighting at 15 intersections that were identified in an earlier joint study conducted by the City and UVA. The Downtown Intersections identified were at Market Street and its intersection with 2nd Street SW, 1st Street N, 2nd Street NE, 3rd Street NE, 4th Street NE, 5th Street NE, 6th Street NE, 7th Street NE, 8th Street NE, and 2nd Street SW, and at Water Street and its intersection with

2nd Street SW, 1st Street S, 2nd Street SE, 3rd Street SE, 4th Street SE, and 5th Street SE.

The balance for this project as of December 11, 2018 is \$94,000.

10) Minor Bridge Repairs Proposed F.Y. 20 – \$218,545

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 December 11, 2018 is \$1,730,662.

11) State Revenue Sharing Proposed F.Y. 20 – \$413,218

The Virginia Department of Transportation offers a Revenue Sharing Grant Program that will match one state dollar for every local dollar spent on eligible transportation projects - within funding constraints and priority requirements. The City has received award of \$413,218 in state funding for FY20 and this request represents the City's match for those funds.

## ***Parks and Recreation***

1) City/County Joint Parks – Darden Towe Proposed F.Y. 20 – \$928,963

This will establish a funding stream for those recreational properties and facilities that are jointly operated by the City and Albemarle County, specifically Darden Towe Park. The establishment of such funding will permit the systematic and proactive replacement and renovation of these facilities. FY 20 projects would include synthetic turf and lighting of 4 rectangular fields. Costs reflected represent only the City's portion of the anticipated cost of the projects. The current cost share agreement with the County is based upon total aggregated population of the City and County and appropriate percentages. The current formula is City 31.7 %, County 68.3 %.

The balance for this project as of December 11, 2018 is \$427,988.

2) City/County Joint Parks – Ivy Creek Proposed F.Y. 20 – \$20,000

This will establish a funding stream for those recreational properties and facilities that are jointly operated by the City and Albemarle County, specifically Ivy Creek Natural Area. The establishment of such funding will permit the systematic and proactive replacement and renovation of these facilities. FY 20 projects would include ADA compliant paving of internal park trails. Costs reflected represent only the City's portion of the anticipated cost of the projects. The current cost share agreement with the County for capital improvements at Ivy Creek is 50% / 50%.

The balance for this project as of December 11, 2018 is \$292,100.

- 3) Riverview Park Restrooms Proposed F.Y. 20 – \$245,000  
The project would install permanent restroom facilities at Riverview Park. Currently, portable toilets are provided at this location, which continue to be heavily utilized, requiring service twice per week. This will be a concrete modular unit like we have installed in Azalea and Rives Parks.

### ***Housing Projects***

- 1) Public Housing Redevelopment Proposed F.Y. 20 – \$3,000,000  
This project would be to begin to set aside funding for the future redevelopment of the City's public housing sites. This funding is the first year of a 5 year City projected commitment of \$15 million for the redevelopment of the public housing sites.  
The balance for this project as of December 11, 2018 is \$668,967.

### **Non-bondable Projects**

Total expenditures for the F.Y. 2020 Non-Bondable projects, **\$10,676,775**, are broken down as follows:

### ***Education***

- 1) Schools Small Capital Improvements Proposed F.Y. 20 – \$300,000  
This sum is to cover the some of the small capital improvement projects within the various City Schools. This expenditure item is offset by a corresponding dedicated revenue from the Schools.  
The balance for this project as of December 11, 2018 is \$673,234.

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

- 1) Intelligent Transportation System Proposed F.Y. 20 – \$100,786  
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 December 11, 2018 is \$177,836.
- 2) City Wide Traffic Engineering Improvements Proposed F.Y. 20 – \$150,000  
The request is for lump sum CIP project money to address various traffic engineering issues as they arise. Projects would include traffic control enhancements, reconfiguring intersections, retiming and coordinating traffic signals, addressing parking concerns, mitigating traffic safety problems, and other creative retrofitting to existing traffic

operations in lieu of building new roads. Potential projects are coordinated with other state and federal agencies as well as other city departments.

The balance for this project as of December 11, 2018 is \$232,216.

- 3) Neighborhood Transportation Improvements Proposed F.Y. 20 – \$50,000  
The proposed Neighborhood Transportation Improvements CIP budget request seeks to implement larger neighborhood improvements that would consume 50% or more of the annual Traffic Engineer's Traffic Improvements fund. Neighborhood Associations advocate for neighbors' requests to address certain corridors or intersections that impact a significant portion of their community. They generally address connectivity and safety issues within the transportation network. Neighborhood transportation improvements for JPA Pedestrian Improvements and Forest Hills have been submitted in previous years and we anticipate adding others, such as Locust Ave, pending results of the pilot project  
The balance for this project as of December 11, 2018 is \$57,111.
- 4) Citywide A.D.A. Improvements - Sidewalks and Curbs Proposed F.Y. 20 – \$200,000  
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 December 11, 2018 is \$70,203.
- 5) Bicycle Infrastructure Proposed F.Y. 20 – \$200,000  
This project implements the Bicycle and Pedestrian Master Plan, which addresses various bicycle access and safety issues on City streets, as well as other related bicycle infrastructure issues. Potential projects will be vetted through the Bicycle and Pedestrian Safety Committee as well as at Traffic Meetings to include N.D.S., police, fire, parks/trails planner, and public works. Projects would include re-stripping pavements, reconfiguring intersections, additional bicycle.  
For more information on this project please visit the following website:  
<http://www.charlottesville.org/departments-and-services/departments-h-z/neighborhood-development-services/transportation/bicycle-and-pedestrian/bicycle-pedestrian-master-plan>  
The balance for this project as of December 11, 2018 is \$421,681.
- 6) Right of Way Appurtenance Proposed F.Y. 20 – \$15,450  
Request is to establish a flexible lump sum account to address unfunded needs for the repair and replacement of ROW appurtenances, such as guardrail, handrails, and other safety and security features.  
The balance for this project as of December 11, 2018 is \$141,500.
- 7) Traffic Sign Retro Reflective Compliance Proposed F.Y. 20 – \$115,715  
It is anticipated that a large portion of Right-of-Way signage in the City is out of compliance with FHWA regulations regarding retro-reflectivity. A third-party survey



must be performed, identifying the nature, compliance status, condition and priority of each sign, which is scheduled to occur in the fall of 2018. There are approximately 12,000 to 15,000 street signs City wide. Assuming that 75% of those signs are out of compliance, the expected cost for compliance is approximately \$405,000. Bringing all of those signs into compliance will take approximately 3.5 years to complete. This funding represents the first of 3.5 years of funding necessary to achieve compliance.

- 8) ADA Ramp Corrections Proposed F.Y. 20 – \$131,000  
The Department of Justice (DOJ) and the Department of Transportation (DOT) require all ADA ramps that are affected by street resurfacing operations be upgraded (or installed) to meet current standards. In September 2010, the Department of Justice issued regulations with revised accessibility standards for Titles II and III of the Americans with disabilities ACT (DOJ 2010 Standards). Compliance with the DOJ 2010 Standards is required on or after March 15, 2012. Since 2012, there have been a number of City streets that have been resurfaced which has resulted in approximately 131 ramps that need to be adjusted to meet current requirements.

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

- 1) Parks and Recreation Lump Sum Account Proposed F.Y. 20 – \$200,000  
The Parks and Recreation Lump Sum Account were created to provide Parks and Recreation with the flexibility to prioritize those smaller projects to accomplish the most pressing needs. Funding will include repairs to restrooms, enhancement and updating of interior spaces, compliance with ADA regulations, concersion to green energy systems and larger cyclical mainatence projects such as refinishing of gym floors, recoating of pool tubs and replacement of roofs in recreational facilities and parks.  
The balance for this project as of December 11, 2018 is \$361,540.
- 2) Parks and Schools Playground Renovations Proposed F.Y. 20 – \$112,000  
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 December 11, 2018 is \$445,716.
- 3) Urban Tree Planting Proposed F.Y. 20 – \$50,000  
The protection of the Urban Tree Canopy has a direct affect upon air quality, stormwater management and quality of life for City residents and is a highly held value among residents of the City. These funds 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 December 11, 2018 is \$9,725.

- 4) Parkland and Trails Acquisition and Development Proposed F.Y. 20 – \$250,000

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. This will also provide funding for the development of the City's trails and greenways. Green infrastructure and open space conservation are often the cheapest way to safeguard drinking water, clean the air and achieve other environmental goals. Prior to FY20 Parkland Acquisition and Trails development were separate projects. They were combined in FY20 to allow Parks and Recreation to prioritize the greatest needs on these projects and provide some additional funding to address those priorities.

- 5) Refurbish Parks Restrooms Proposed F.Y. 20 – \$50,000

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

The balance for this project as of December 11, 2018 is \$50,000

- 6) Downtown Mall Infrastructure Repairs Proposed F.Y. 20 – \$125,000

Downtown Mall infrastructure repair will create a funding source for major repair and maintenance initiatives on the mall, activity which is currently not funded from any source. Examples of work would include runnel repair or renovation, crossing repairs, repairs to section from Omni to Water Street, reworking/repairing larger fields of pavers that have failed or are failing, light relocation or replacement, upgrading electrical systems to include more efficient lighting fixtures, banner and flag bracket replacement and repairs, twice a year cleaning and sanding and similar activities. A transfer from the General Fund of the revenues collected from the vendor and cafe fees paid annually to the City by merchants on the Mall is being proposed to offset the cost of this project.

### ***Stormwater Initiatives***

- 1) Neighborhood Drainage Projects Proposed F.Y. 20 – \$50,000

These funds are used to partner with City property owner funding to solve neighborhood drainage and flooding issues on residential properties that have never been budgeted on their own merit before. Cost participation by City residents makes the City funds go further.

The balance for this project as of December 11, 2018 is \$583,660.

## ***Technology Infrastructure***

- 1) Communications Technology Account/  
Public Access Television Proposed F.Y. 20 – \$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 December 11, 2018 is \$163,425.
  
- 2) City Wide IT Strategic Infrastructure Proposed F.Y. 20 – \$100,000  
Information Technology systems and software needs have grown from sporadic workgroup and departmental specific functions to integrated organization-wide technology platforms for analysis and decision-making. These important technology investments need to be reviewed outside of department specific needs, in a holistic and comprehensive manner, that takes into account the strategic direction and overall business needs of the City as whole. This project would establish a separate funding stream for City wide strategic technology needs. The projects funded by the Citywide IT Strategic Infrastructure account would support enhancement needs, such as the expansion of resources and emerging technologies, and projects/systems that would improve efficiency and effectiveness of our services and employees.  
The balance for this project as of December 11, 2018 is \$100,000.

## ***Housing Projects***

- 1) Supplemental Rental Assistance Proposed F.Y. 20 – \$900,000  
These funds continue the City's support for the Charlottesville Supplemental Rental Assistance Program, or C.S.R.A.P., which provides monthly tenant-based rental assistance for Extremely Low-Income households. Prior to F.Y. 20 funding was designated from the Charlottesville Affordable Housing Fund for these purposes.
  
- 2) Housing Rehabilitation Proposed F.Y. 20 – \$500,000  
This would provide a continued source of funds for the housing rehabilitation projects that were previously funded through the Charlottesville Affordable Housing Fund.
  
- 3) Friendship Court Infrastructure Improvements Proposed F.Y. 20 – \$1,540,000  
This is a request for the costs of infrastructure construction related to the phased redevelopment of Friendship Court into a mixed-use, mixed-income neighborhood. The final redevelopment will be approximately 450 residential units in addition to an early childhood center and other commercial spaces that will serve the community. This C.I.P. funding will support the work necessary to build streets, pedestrian ways, utility infrastructure, stormwater controls, and work in the current and future R.O.W.
  
- 4) Friendship Court Redevelopment - Phase I Proposed F.Y. 20 – \$4,400,000

This funding is for the redevelopment of Friendship Court which will be approximately 450 residential units in addition to an early childhood center and other commercial spaces that will serve the community. The four phases of redevelopment will create an equitable income mix of tiered affordability, including the necessary replacement of the existing 150 homes at Friendship Court serving extremely low income households (30% AMI and below), the creation of at least 150 additional affordable units for low- and very-low income households (40-60% AMI), and the integration of approximately 150 new market rate units serving middle income households. This funding represents a commitment from the City's to fill a portion of the estimated gap for the cost of redevelopment.

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

- 1) Home Energy Conservation Grant Program Proposed F.Y. 20 – \$125,000  
The Home Energy Conservation Grant Program is a grant/loan program for residential owner-occupied housing that would fund energy conservation measures for the recipients by either providing a grant to low-income families, or a low interest loan to non low-income families, as incentive for energy conservation. The intent of the program is to provide savings on utilities; to facilitate low-income families to be able to afford energy saving measures; and to reduce the usage of nonrenewable energy. Participants first receive a home energy audit to identify the biggest culprits of energy waste and to determine an appropriate scope of work. Any homeowner in the City of Charlottesville whose income is less than 80% A.M.I. is eligible to participate in the program. The City of Charlottesville has partnered with the Local Energy Alliance Program (LEAP) to carry out the Home Energy Conservation Grant program.  
The balance for this project as of December 11, 2018 is \$125,000.
  
- 2) P.V.C.C. Advanced Technology Center Proposed F.Y. 20 – \$63,324  
This request is for funds to construct a 45,000 square foot advanced technology center which will house credit and non-credit programs in advanced manufacturing (engineering technology and mechatronics), information systems technology (cyber security, networking and programming) and viticulture and enology. Graduates of these programs will earn degrees, certificates and industry certifications that will prepare them for high-tech and high-demand jobs that will meet the needs of regional employers. Locality funding request is for the site work: Locality share of \$1,000,000 total site work estimate. The contribution is requested proportionately (by enrollment) between seven localities in PVCC's service region. Based on this plan, the City's contribution (19.3% of enrollment) is estimated to be \$192,972.  
The balance for this project as of December 11, 2018 is \$32,162.
  
- 3) Senior Center at Belvedere Proposed F.Y. 20 – \$600,000  
This funding represents the City's contribution to the construction of a new Senior Center facility to be located in the Belvedere neighborhood. The facility will be

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

The balance for this project as of December 11, 2018 is \$600,000.

- 5) City Yard Environmental Remediation Proposed F.Y. 20 – \$300,000  
The City Yard at 4th St NW is the site of a former Manufactured Gas Plant (MGP), the nearly 100-years of operations of which have left various byproducts and contamination on-site. While there is no clear State mandate or authority to address the on-site waste, its presence is and will continue to be a real or perceived liability that may limit or preclude transfer of ownership and redevelopment. This request is for funding to completed the investigation and design phase of the remediation.

## Attachment III

### F.Y. 2020 – 2024 Unfunded C.I.P. Projects List



**FY 2020-2024 Capital Improvement Program Unfunded List  
In Order of Amount Unfunded**

<b>Project Title</b>	<b>Requested FY20</b>	<b>Requested FY21</b>	<b>Requested FY22</b>	<b>Requested FY23</b>	<b>Requested FY24</b>	<b>5 Year Total</b>	<b>Notes/Comments</b>
Central Library Renovation	-	-	761,248	5,714,382	5,814,772	<b>12,290,402</b>	Since this is a joint City/County project, this should be reflected in both jurisdictions CIP plans. Currently, this project is not expected to be in the Albemarle County proposed capital budget either.
Ridge Street Fire Station - Redevelopment	-	785,000	10,100,000	-	-	<b>10,885,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
West Main Streetscape Improvements	2,250,000	6,700,000	1,500,000	-	-	<b>10,450,000</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Dairy Road over Route 250 Bridge Replacement	250,000	250,000	2,000,000	2,000,000	2,000,000	<b>6,500,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
McIntire Park Master Plan Implementation	3,000,000	3,000,000	-	-	-	<b>6,000,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Washington Park Rec Center Replacement	-	-	500,000	4,750,000	-	<b>5,250,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
SIA Infill Sidewalk Construction	1,700,000	-	3,200,000	-	-	<b>4,900,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Revenue Sharing Grant Match Funds	-	1,000,000	1,000,000	1,000,000	1,000,000	<b>4,000,000</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Traffic Signal Infrastructure Replacement	700,000	721,000	742,630	764,909	787,856	<b>3,716,395</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Tonsler Park Master Plan Implementation	3,500,000	-	-	-	-	<b>3,500,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Street Reconstruction (Milling and Paving)	-	750,000	810,000	871,800	935,454	<b>3,367,254</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
New Sidewalks	600,000	600,000	600,000	600,000	600,000	<b>3,000,000</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
City/County Joint Parks Ivy Creek	-	3,000,000	-	-	-	<b>3,000,000</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP. This is a joint City/County project and this portion of the project is not expected to be in the Albemarle County proposed capital budget either.
School HVAC Projects	419,046	454,118	490,242	527,450	565,774	<b>2,456,629</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.

Project Title	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24	5 Year Total	Notes/Comments
EMS Apparatus Replacement	719,150	377,553			1,152,415	<b>2,249,118</b>	To be evaluated as part of a larger holistic EMS evaluation and discussion.
Undergrounding Utilities	1,670,000	400,000	-	-	-	<b>2,070,000</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
CCS Priority Projects	1,000,000	1,000,000	650,000	250,000	(1,250,000)	<b>1,650,000</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Sidewalk Repair	500,000	250,000	272,500	295,675	319,545	<b>1,637,720</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Meadow Creek Valley Trail Railroad Tunnel	150,000	1,315,000	-	-	-	<b>1,465,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Stribling Avenue Sidewalk	-	125,000	125,000	600,000	600,000	<b>1,450,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Monticello Trail/Interstate 64 Tunnel	-	100,000	150,000	1,200,000	-	<b>1,450,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
City Yard Remediation	-	1,000,000	-	-	-	<b>1,000,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Elliot Avenue Streetscaping	1,200,000	-	-	-	-	<b>1,200,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Parks & Recreation Lump Sum	200,000	200,000	200,000	200,000	200,000	<b>1,000,000</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Parkland Acquisition	200,000	200,000	200,000	200,000	200,000	<b>1,000,000</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Crowe Rec. Center ADA Renovations	1,000,000	-	-	-	-	<b>1,000,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding. Need to evaluate as part of a larger discussion over the continued usage and operations of the facility.
Citywide ADA Improvements - Sidewalks & Curbs	100,000	106,000	112,120	118,362	124,729	<b>561,211</b>	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Melbourne Road Trail	-	545,000	-	-	-	<b>545,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
Police Department Site and Facilities Needs Study	500,000	-	-	-	-	<b>500,000</b>	Given other funding needs and projected revenues available, this is not recommended for funding.
NDS Fee Schedule Update	500,000	-	-	-	-	<b>500,000</b>	Not considered to be a capital project. If determined to be a priority another source of funding will need to be identified.



Project Title	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24	5 Year Total	Notes/Comments
Downtown Mall Tree Active Lifecycle Management	100,000	100,000	100,000	100,000	100,000	500,000	Given other funding needs and projected revenues available, this is not recommended for funding. Assessment and planning to be completed with existing funds and request to be resubmitted once assessment is completed.
GIS - Centric Enterprise System	250,000	250,000	-	-	-	500,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Market Street Parking Garage Structural Maintenance	-	35,000	450,000	-	-	485,000	Given other funding needs and projected revenues available, this is not recommended for funding. Initial assessment to be completed with existing funds and request to be resubmitted once assessment is completed.
Yorktown Drive Sidewalk	90,000	366,500	-	-	-	456,500	Given other funding needs and projected revenues available, this is not recommended for funding.
Neighborhood Drainage	75,000	75,000	75,000	75,000	75,000	375,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Green Infrastructure Opportunities	75,000	75,000	75,000	75,000	75,000	375,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Parks Lighting Replacement	75,000	75,000	75,000	75,000	75,000	375,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Onesty Family Aquatic Center Youth Play Structure Replacement	-	356,600	-	-	-	356,600	Given other funding needs and projected revenues available, this is not recommended for funding.
Intelligent Transportation System (ITS)	-	-	350,003	-	-	350,003	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Carver Recreation Center Office Expansion/Renovation	-	50,000	270,000	-	-	320,000	Should be evaluated and prioritized as part of the City Facilities Lump Sum, or Parks and Recreation Facilities Repair funding.
Citywide Traffic Engineering Improvements	56,145	59,330	62,610	65,514	68,698	312,297	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Economic Development Strategic Initiatives	150,000	150,000	-	-	-	300,000	Funding reduced in CIP while department spends down existing fund balance in the account. Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Key Rec. Center Restroom/Locker Room Upgrades	50,000	250,000	-	-	-	300,000	Should be evaluated and prioritized as part of the City Facilities Lump Sum, or Parks and Recreation Facilities Repair funding.
Forest Hills Spray Pad Shade Structure	25,000	245,000	-	-	-	270,000	Given other funding needs and projected revenues available, this is not recommended for funding.
City Building HVAC*	33,250	41,747	50,500	59,514	68,801	253,812	Represents the difference between amount requested and amount proposed in FY20-24 CIP.

Project Title	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24	5 Year Total	Notes/Comments
SIA Implementation	50,000	50,000	50,000	50,000	50,000	250,000	Funding reduced from SIA and added to Small Area Plans project.
Blight and Code Enforcement Fund	150,000	-	50,000	-	50,000	250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Wayfinding	50,000	75,000	25,000	75,000	25,000	250,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Meadowcreek Golf Course Irrigation Renovations	50,000	50,000	50,000	50,000	50,000	250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Golf Course Cart Trail Repaving	125,000	125,000	-	-	-	250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Bridge Inspections	121,137	121,137	-	-	-	242,274	Existing fund balance to be used to fund FY20 and FY21 amounts. Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Meadowcreek Golf Course Bunker Renovations	200,000	-	-	-	-	200,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadow Creek Valley Trail - Lower Portion Rio Rd. to Holmes Ave.	187,500	-	-	-	-	187,500	Given other funding needs and projected revenues available, this is not recommended for funding.
Moore' s Creek Trail - 5th Street	-	-	155,000	-	-	155,000	Given other funding needs and projected revenues available, this is not recommended for funding.
City Wide IT Strategic Infrastructure	150,000	-	-	-	-	150,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Neighborhood Transportation Improvements	-	50,000	50,000	50,000	-	150,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Historic Preservation Program - Historic Surveys	50,000	-	50,000	-	50,000	150,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Park Master Planning	50,000	-	50,000	-	50,000	150,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Jordan Park Steel Beam Bridge	140,000	-	-	-	-	140,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Solar PV Program	25,000	25,000	25,000	25,000	25,000	125,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Washington Park Pool Shade Structure Replacement	125,000	-	-	-	-	125,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Downtown Mall Infrastructure Repairs	25,000	25,000	25,000	25,000	25,000	125,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.

Project Title	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24	5 Year Total	Notes/Comments
Urban Tree Planting and Preservation	25,000	-	25,000	25,000	25,000	100,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
River Bridge Design - State Farm to Riverview Park	-	100,000	-	-	-	100,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Schenk's Greenway - County Property Section	-	100,000	-	-	-	100,000	Given other funding needs and projected revenues available, this is not recommended for funding.
ADA Ramp to River Trail - Free Bridge	97,500	-	-	-	-	97,500	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Gardens Entry Paving	85,000	-	-	-	-	85,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Citywide Lighting Study	75,000	-	-	-	-	75,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Golf Course Tee Box Leveling	75,000	-	-	-	-	75,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Golf Course Exterior Lighting Installation	75,000	-	-	-	-	75,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Meadowcreek Trail - Brandywine to Hillsdale	-	75,000	-	-	-	75,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Moore' s Creek Trail - Sunset AVE to OLR	-	75,000	-	-	-	75,000	Given other funding needs and projected revenues available, this is not recommended for funding.
FY20-24 Schools Lump Sum	(57,563)	(23,290)	12,011	48,371	85,822	65,351	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
Disc Golf Suspension Bridge	65,000	-	-	-	-	65,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Refurbish Parks Restrooms	-	-	50,000	-	-	50,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
River Trail Extension	50,000	-	-	-	-	50,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Technology Assessment - SAP Upgrade/Replacement	50,000	-	-	-	-	50,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Parks & School Playground Renovations	345	3,715	7,187	10,762	14,445	36,454	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
<b>Total for all Requests</b>	<b>23,176,510</b>	<b>25,859,410</b>	<b>25,546,051</b>	<b>19,901,739</b>	<b>13,963,311</b>	<b>108,447,020</b>	

## **Attachment IV**

### **Neighborhood C.I.P. Requests**



**FY 2020-2024 Neighborhood Capital Improvement Program Project Requests**

Project Title	Requesting Neighborhood	Responsible Department(s)	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24	5 Year Total	NOTES
JPA Pedestrian Safety Improvements (Harris Road to Old Lynchburg Road)	<i>Fry's Spring</i>	<b>NDS</b>	200,000	200,000				<b>400,000</b>	A project is being reviewed for sidewalk between Azalea and Harris. To extend a project past Harris, each owner would need to sign over private property to obtain ROW needed for a project.
JPA-Cleveland-Sunset Crosswalk/Pedestrian Safety Improvements	<i>Fry's Spring</i>	<b>NDS</b>	50,000					<b>50,000</b>	Design for a project in this area is underway
Stribling Avenue Sidewalks and Traffic Calming	<i>Fry's Spring</i>	<b>NDS</b>	150,000	150,000	150,000			<b>450,000</b>	A CIP request for the sidewalk was already submitted by NDS for the 2020 CIP
Yorktown Drive Sidewalk	<i>Greenbrier</i>	<b>NDS</b>	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>	A CIP request for the sidewalk was already submitted by NDS for the 2020 CIP
Alderman Sidewalk	<i>Lewis Mountain</i>	<b>NDS</b>	-	-	-	-	-	-	This is on the current sidewalk priority list.
Complete Sidewalk on Ivy Road (2120 Ivy Road)	<i>Lewis Mountain</i>	<b>NDS</b>	-	-	-	-	-	-	There is a current effort to review this site for improvement with the use of ADA funds
Belmont/SIA Sidewalk	<i>Belmont Carlton</i>	<b>NDS/Redevelopment</b>	1,674,200	-	-	3,122,900	-	<b>4,797,100</b>	A CIP request for the sidewalks on this list was already submitted by Redevelopment for the 2020 CIP
Neighborhood Improvement Near and In Public Housing Sites	<i>PHAR</i>	<b>NDS &amp; Parks and Rec.</b>	-	-	-	-	-	-	<p>1. 8th ST and West Main - ped striping work done on Monday Oct 15</p> <p>2. Road Improvements at CRHA sites - request not specific so unable to assess</p> <p>3. South 1st St speed bump - would need to proceed through current Traffic Calming process.</p> <p>4. Stop light at Elliot and S 1St - There is a streetscape project included in the 2020 CIP requests for consideration. No stop light is warranted.</p> <p>5. Parks and Recreation managed the work that replaced or repaired all of the playgrounds at CRHA locations in 2015. There was a one year contract for maintenance following installation which expired in 2016 and all operating manuals, etc. were passed along to CRHA staff at that time. Parks &amp; Rec. has not performed any additional work to the playgrounds in the interim as they are technically CRHA property.</p> <p>Additionally, Parks &amp; Rec. staff developed a scope of work and a cost estimate to replace all of the basketball court surfaces and install new goals at all of the CRHA locations. This was completed around the same time (2015 or so). The previous Executive Director of CRHA committed to funding that project through their capital reserve, however that action was apparently never taken. The original cost of that work was estimated to be approximately \$300,000. Today, it is estimated that cost would be 40-50% higher.</p>

Project Title	Requesting Neighborhood	Responsible Department(s)	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24	5 Year Total	NOTES
Crosswalk for Brandywine Dr. at Yorktown	Greenbrier	NDS & Public Works	-	-	-	-	-	-	Would be evaluated as part of the Yorktown sidewalk project. Striping and Crosswalk awareness sign possible.
Storm Drains on Minor Road	Lewis Mountain	NDS & Public Works	-	-	-	-	-	-	Request for review should be submitted through the Neighborhood Drainage Program.
Pedestrian Level Lighting	North Downtown	NDS & Public Works	-	-	-	-	-	-	Additional information will be needed to review further.
Traffic Bollards - Franklin and East Market St.	Woolen Mills	NDS & Public Works	2,000					2,000	It is not recommended to install a hazard to mitigate a hazard and staff is not aware of any standard that would support this type of installation in the right of way. The wall placement is due to Council dictating where the sidewalk was to be built. Installing a bollard only creates an additional hazard and maintenance issue.
Meadow Creek Valley Greenway Trail	Greenbrier	Parks and Recreation	400,000	500,000	300,000			1,200,000	The cost figures submitted in the neighborhood's submission do not completely align with known anticipated costs for each segment of trail along the Meadow Creek Valley. Additionally, some of the work is currently under construction or will be under construction prior to the end of the calendar year. We are preparing a detailed document for distribution to the Neighborhood Association with specifics on each segment. We should have that completed in the next couple of weeks, if not sooner.
Lighting for City Owned Neighborhood Gardens	JPA	Parks and Recreation	-	-	-	-	-	-	More of an operational request/issue as opposed to CIP and can be undertaken outside of the budget process.
Oakhurst Circle Landscaping and overgrowth removal	JPA	Parks and Recreation	-	-	-	-	-	-	More of an operational request/issue as opposed to CIP and can be undertaken outside of the budget process.
Repaving of Meadowbrook, Hilltop and Hessian Roads	Meadowbrook Hills/Rugby	Public Works	-	-	-	-	-	-	Will be evaluated as part of the street survey that will occur this fall with the results and associated scores in hand by the end of March. Once we have the Pavement Condition Index scores, we'll be able to reprioritize the paving list and then we'll know exactly where these streets fall within the paving list. If they score low enough to receive funding, will meet with the neighborhood reps to talk about the drainage issues in attempt to resolve both problems at once.
Flashing Lights at Pedestrian Mid-Block Crosswalk on Alderman Road	Lewis Mountain	Public Works	-	-	-	-	-	-	Study has been done and warrants were not met.
Replace Existing Streetlights with LED Lights	Lewis Mountain	Public Works	-	-	-	-	-	-	This should be a City wide request. Would require establishing a list of existing street lights that are not LED, establishing a standard LED fixture and possibly photometric plans to ensure that light spillage is not excessive beyond the ROW line. Cost for upgrading to LED could range from \$100-\$400 per fixture depending on the standard chosen.
JPA Retaining Wall Reconstruction	Fry's Spring	Public Works & NDS	50,000					50,000	Project is currently under investigation.
<b>Estimated Total for all Requests</b>			<b>2,626,200</b>	<b>950,000</b>	<b>550,000</b>	<b>3,222,900</b>	<b>100,000</b>	<b>7,449,100</b>	

*City of Charlottesville*  
*FY 2020 - 2024 Capital Improvement Program*  
*Request Form Instructions*

## Neighborhood CIP Request Form

The information presented below will help guide you through the completion of the Neighborhood CIP Request Form. The Neighborhood CIP Request form is a simple one-page form for the neighborhoods to submit to their capital budget ideas to the City as part of the FY 20-24 budget process. These initial capital budget idea request forms are due to the Budget Office by September 24<sup>th</sup>. The Budget Office Staff will use this form to help gather information about the capital budget project ideas and direct them to the appropriate department.

### **CIP Project Application Explanation**

*(1) Project Name* – For all new projects list the name of the project, and for any existing projects currently in the City’s 5 year CIP, please give the name of the project as it appears in City’s CIP for current and/or prior fiscal year(s).

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

*(3) Neighborhood act Information* – Please provide the name, email and phone number of the individual to contact if there are any questions about the capital budget idea or if additional information is needed by staff on the project.

*(4) FY20-24 CIP Requested Project Funding* – For all projects list the amount being requested from the City for each fiscal year from FY 2020 through FY 2024. The column titled Requested 5 Year Total will calculate automatically so please do not insert data in this cell.

*(5) Project Description* – Provide a brief description of the project. Including a general description of the project; and if the proposed project leverages outside funding in any way please indicate that as well.

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

*(8) Comprehensive Plan* – Please list the City of Charlottesville Comprehensive Plan Chapter and Goal with which this project request aligns. More information on the City of Charlottesville Comprehensive Plan can be found at the following link: [www.charlottesville.org/index.aspx?page=3523](http://www.charlottesville.org/index.aspx?page=3523).

City of Charlottesville  
FY 2020 - 2024 Capital Improvement Program  
**Neighborhood CIP Request Form**

**(1) Project Name**

**(2) Requesting Neighborhood**

**(3) Neighborhood Contact Information**

**(4) FY20 - 24 CIP Requested Project Funding**

Projected FY 20	Projected FY 21	Projected FY 22	Projected FY 23	Projected FY 24	Requested 5 Year Total

**(5) Project Description**

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

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

**(6) Alignment with City's Comprehensive Plan**

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



## **Attachment V**

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



<b>Schools Lump Sum Plan</b>										
Date:	October 2, 2018									
<b>LUMP SUM PROJECTS</b>										
<b>Funding/Revenue For Lump Sum Large Cap Projects:</b>		<b>Approved FY 2016</b>	<b>Approved FY 2018</b>	<b>Approved FY 2019</b>	<b>Projected FY 2020</b>	<b>Projected FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>	
City CIP Appropriation -- includes partial funding for Small Cap Program:		\$1,045,491	\$1,076,856	\$1,109,162	\$1,142,437	\$1,176,710	\$1,212,011	\$1,248,371	\$1,285,822	3% increase/year
CCS Gainshare contribution - Nov 2015		\$100,000								
CHS Fieldhouse - supplemental funding - May 2018			\$121,775							
Small Cap transfer - CHS Black Box (Oct 2016)		\$50,000								
Transfer forward FY17 close-out....to FY18			\$210,089							
Transfer from FY18 to FY16 - Walker North Atrium project		\$35,000	(\$35,000)							
Transfer from P-00916 - CHS Fieldhouse			\$100,000							
Previous Year-End Carry Forward:		\$64,813	\$162	\$10,007	\$294,169	\$91,606	\$273,316	\$115,327	(\$131,302)	
<b>Total Available Lump Sum Funds:</b>		<b>\$1,295,304</b>	<b>\$1,473,882</b>	<b>\$1,119,169</b>	<b>\$1,436,606</b>	<b>\$1,268,316</b>	<b>\$1,485,327</b>	<b>\$1,363,698</b>	<b>\$1,154,520</b>	
<b>Large Cap Lump Sum Projects</b>		<b>FY 2016</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
P-00949-01	Auditorium Improvements (seating & finishes) - Burnley Moran and Johnson		\$225,000							
	Buford & Walker Auditorium - seating & finishes					\$300,000				
	Buford & Walker - Fire Enclosures @ Stairwells								\$220,000	
P-00993-02	Buford Building Envelope Restoration			\$450,000						
	Buford Electrical (11 panel replacements)						\$75,000			
	CHS / MLK-PAC Electrical (70 panel & 3 switchboard replacements)						\$490,000			
P-00882-02	CHS Black Box - catwalk safety improvements	\$260,619								
P-00882-05	CHS Scene Shop & Storage - safety improvements	\$94,346								
	CHS Roof Replacement (FY22-design & FY23-construction) (membrane over existing)						\$120,000	\$1,200,000		Submitted for CIP
P-00882-08	CHS Stadium Master Plan	\$1,185								
P-00949-03	CHS Field House (FY17-design & FY18-construction)		\$996,775							
	CHS Turf Field Replacement (FY23-design & FY24-construction)							\$40,000	\$800,000	Submitted for CIP
	Central Office 1 (Dairy Road) - ADA Improvements (corridor & restrooms)				\$175,000					
P-00949-04	Central Office 1 (Dairy Road) - conference room		\$59,733							
	Clark Building Envelope Restoration					\$350,000				
P-00993-03	Clark Restroom Renovations			\$65,000	\$435,000					
P-00882-06	Facility Condition / Limited ADA Assessments	\$59,980						\$65,000		
	School Facility Master Planning				\$150,000					
P-00949-02	Interior Painting -- Systemwide	Fac Maint	\$72,367							
	Johnson - New Pedestrian Lighting							\$80,000		
P-00882-02	J/V Fire Protection - fire sprinkler system	\$539,012								
P-00993-01	Modular Classrooms - Systemwide			\$200,000						
	Venable Building Envelope Restoration & site drainage improvements (includes Annex)					\$35,000	\$500,000			
	Venable Elevator Replacement					\$200,000				
	Walker Building Envelope Restoration (includes CO1)				\$475,000					
	Walker Electrical (11 panel replacements)						\$75,000			
P-00882-07	Walker North Atrium Enclosure	\$230,000								
	<b>Small Cap Program Funding (Partial) Allocation</b>	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	
	<b>Actual/Estimated Lump Sum Project Expenditures</b>	<b>\$1,295,142</b>	<b>\$1,463,875</b>	<b>\$825,000</b>	<b>\$1,345,000</b>	<b>\$995,000</b>	<b>\$1,370,000</b>	<b>\$1,495,000</b>	<b>\$1,130,000</b>	
	<b>Year-End Balance</b>	<b>\$162</b>	<b>\$10,007</b>	<b>\$294,169</b>	<b>\$91,606</b>	<b>\$273,316</b>	<b>\$115,327</b>	<b>(\$131,302)</b>	<b>\$24,520</b>	

Government Lump Sum Projects										
Date:	10/2/2018	Approved FY 2017	Approved FY 2018	Approved FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	
	Annual Funding for Large Cap	\$ 1,045,491	\$ 1,045,491	\$ 1,045,491	\$ 1,045,491	\$ 1,545,491	\$ 1,045,491	\$ 1,045,491	\$ 1,045,491	Ryan to add another \$500K in FY21
	Transfer CP-016	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Transfer FY13 balance to FY17:	\$ 560,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Transfer FY15 balance to FY17:	\$ 214,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Transfer FY15 balance to FY17:	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Transfer FY16 balance to FY18:	\$ -	\$ 192,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Transfer CATEC "land take account" balance to FY17 (P-00845):	\$ 144,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FR001 transfer to FY18 (Preston Morris):	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Transfer from Gen Fund Savings (Fund 105) PS Street and Sidewalk Cost Center	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Transfer By-Pass FS Renovation from P-00922-05 to P-00988	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Albemarle County reimbursement:	\$ 96,021	\$ 19,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Total Available Lump Sum Funds:</b>	<b>\$ 1,661,534</b>	<b>\$ 1,594,467</b>	<b>\$ 1,045,491</b>	<b>\$ 1,045,491</b>	<b>\$ 1,545,491</b>	<b>\$ 1,045,491</b>	<b>\$ 1,045,491</b>	<b>\$ 1,045,491</b>	
	Previous Year Carry Forward	\$ -	\$ 100,737	\$ 418,285	\$ 198,776	\$ 299,267	\$ 105,758	\$ 106,249	\$ 65,740	
Project #	Large Cap Lump Sum Projects	P-00922 Approved FY 17	P-00948 Approved FY 18	P-00992 Approved FY 19	Proposed FY20	Proposed FY21	Proposed FY22	Proposed FY23	Proposed FY24	
P-00948-09	Avon Yard - Salt Barn	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00922-01	CATEC - chiller replacement	\$ 175,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	CATEC - heating & ventilation unit replacements (5) in shop areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	
	CATEC - electrical: replace 23 original circuit breaker panels	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	
P-00948-02	CATEC - interior painting	\$ -	\$ 31,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00992-01	CATEC - asphalt parking lot milling & paving	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	CATEC - roof replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	Ryan to add another \$500K in FY21
	CATEC - building automation system (BAS) - controls replacement	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	
	Central Library - interior finishes	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	
P-00992-02	Central Library - restroom renovations & ADA upgrades - Phase II	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00922-06	City Hall - second floor conference room	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	City Hall Complex (CH, Michie & PD) - building envelope	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 80,000	\$ -	
P-00948-10	City Hall - space planning & implementation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	City Hall Annex - elevator replacement	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	
P-00948-08	City Hall Annex - IT renovation	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	City Hall Annex - interior finishes in DSS on 2nd, 3rd, 4th Floors	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	
	Facility Condition Assessments - Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	
	Facility Condition Assessments - City/County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	
	Gov't Facility Master Planning	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	
P-00922-02	Fire: Ridge Street Station - kitchen & dormitory renovations	\$ 405,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00948-01	Gordon Avenue Library - children's section & main level restroom renovations	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00922-03	Gordon Avenue Library - parking lot improvements	\$ 16,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Jessup House - building envelope restoration, window replacements & chimney repairs	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ -	
	Market Street Parking Garage - structural rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 450,000	\$ -	\$ -	Submitted for CIP
P-00922-04	McGuffey Art Center - building envelope and window restoration	\$ 663,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00948-04	McIntire Building (aka Historical Center) - roof replacement	\$ -	\$ 58,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Michie - roof replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ -	
P-00992-03	PD Interior Renovations (b-ment & 3rd floor) OR New Facility Prelim Design & Research	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00992-04	Preston-Morris Building - window & exterior door replacements	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00948-06	Preston-Morris Building - Interior	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00948-07	Public Works Admin Building - interior finishes - Phase II	\$ -	\$ 65,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00992-05	Public Works Admin Building - Training Room	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	Public Works Admin Building - interior finishes - Phase III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	
	Public Works Admin Building - interior finishes - Phase IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	
	Public Works Warehouse - Loading Dock & Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
	Public Works Fleet Garage & Warehouse - Fire Suppression System & Alarm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	
P-00992-??	Public Works Fleet Garage - Improvements	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00922-09	Roof Inspections	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
P-00992-06	Roof Inspections	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
P-00922-08	Treasurer's Office - public service counter casework & security upgrades	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Temp Salary for PM	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	
	<b>Actual/Estimated Lump Sum Project Expenditures</b>	<b>\$ 1,560,797</b>	<b>\$ 1,276,919</b>	<b>\$ 1,265,000</b>	<b>\$ 945,000</b>	<b>\$ 1,739,000</b>	<b>\$ 1,045,000</b>	<b>\$ 1,086,000</b>	<b>\$ 515,000</b>	
	<b>End of Year Remainder</b>	<b>\$ 100,737</b>	<b>\$ 418,284.92</b>	<b>\$ 198,775.92</b>	<b>\$ 299,266.92</b>	<b>\$ 105,757.92</b>	<b>\$ 106,248.92</b>	<b>\$ 65,739.92</b>	<b>\$ 596,230.92</b>	

**Attachment VI**

**Project Request Forms**



*City of Charlottesville*  
*FY 2020 - 2024 Capital Improvement Program*  
**Project Request Form Instructions**

**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”.

(4) Departmental Priority Number – Rank the priority of the project relative to the other projects being submitted. This will need to be coordinated with all department staff submitting Request Forms.

(5) Total Projects Submitted – Provide the number of projects submitted for consideration. This will need to be coordinated with all department staff submitting Request Forms.

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

(7) Projected Project Costs – For all projects list the amount requested from the City for each fiscal year from FY 2019 through FY 2028. The column titled 10 Year Total will calculate automatically so please do not insert data in this cell. **Please fill in information for all 10 years. Any data in years 6-10 is for internal use only, but the information is required on the form.**

(8) 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.

(9) Projected Operational Costs – Please fill out this section thoroughly, if upon completion the project will require **ANY increase/decrease in operational costs**. If the

completed project will require additional facilities maintenance efforts please coordinate with Paul Oberdorfer in the Public Works Department. If the completed project will require additional grounds maintenance efforts, please coordinate with Brian Daly in the Parks and Recreation Department. If the completed project will require additional Street and/or Sidewalk maintenance efforts please coordinate with Steve Mays in the Public Service Division.

**Personnel**

- Please list the number of additional FTEs 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.

*(10) 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.).

*(11) 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.

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

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

(14) 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.

(15) 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.

(16) Project Evaluation Criteria – Provide a preliminary score on the project based on each of the below criteria. The Total Score will calculate automatically.

**1) Legal Mandate**

- 4 The project is required by an immediate legal mandate or directly addresses a current legal mandate.
- 0 The project is not required by an immediate legal mandate or does not directly address a current legal mandate.

**2) Strategic Plan Alignment**

- 1 The project directly addresses one or more of the City Strategic Plan Measures or Initiatives.
- 0 The project does not directly address a Strategic Plan Measure or Initiative.

**3) Level of service provided by the City**

- 1 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.

**4) GOAL 1: An Inclusive Community of Self-sufficient Residents**

- 1 The project addresses or contributes to workforce development, affordable housing, or issues of race and equity.
- 0 The project does not address workforce development, affordable housing, or issues of race and equity.

**5) GOAL 2: A Healthy and Safe City**

- 4 The project fully eliminates or prevents an existing health, environmental, or safety hazard.
- 2 The project partially eliminates or prevents an existing health, environmental, or safety hazard.
- 0 The project does not eliminate or prevent an existing health, environmental, or safety hazard.

**6) GOAL 3: A Beautiful and Sustainable Natural and Built Environment**

- 2 The project improves or maintains the City's existing infrastructure.
- 0 The project does not protect or preserve the City's existing infrastructure.

**7) GOAL 4: A Strong, Creative and Diversified Economy**

- 1 The project will directly stimulate economic development or redevelopment of properties and/or encourage increased economic development in the City's corridors.
- 0 The project will not encourage increased economic development in the City's corridors.

**8) GOAL 5: A Well-managed and Responsive Organization**

- 2 The project reduces operational costs or generates new revenue.
- 0 The project will not reduce operational costs or generate new revenue.

**9) GOAL 5: A Well-managed and Responsive Organization**

- 1 The City funding for the project will leverage outside funding for project completion (e.g., from grant, state, federal, other governmental).
- 0 The City funding for the project will not leverage outside funding for project completion.

*(17) Other Considerations* – In this area highlight reasons for criteria scoring and 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.



**Capital Improvement Program Final Project Request Form**

**5- YEAR PROGRAM SPAN: Fiscal Year 20-24**

Project Title: \_\_\_\_\_

Departmental Priority Number: \_\_\_\_\_

Estimated Start Date: \_\_\_\_\_

Total Projects Submitted: \_\_\_\_\_

Estimated Completion Date: \_\_\_\_\_

Project Description:

**PROJECTED PROJECT COSTS**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10 YEAR TOTAL
Design											-
Construction & FFE											-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-

**FUNDING SOURCE**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10 YEAR TOTAL
City											-
State											-
Federal											-
Albemarle County											-
Other: (Specify) _____											-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-

**PROJECTED OPERATIONAL COSTS**

Personnel	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10 YEAR TOTAL
# of Additional FTE											-
F/T Personnel Costs											-
Temporary/Seasonal Personnel Costs											-
FICA (7.65%)	-	-	-	-	-	-	-	-	-	-	-
Benefits (38% of F/T salary)	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-
Operating	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10 YEAR TOTAL
Utilities		-	-	-	-	-	-	-	-	-	-
Supplies		-	-	-	-	-	-	-	-	-	-
Maintenance		-	-	-	-	-	-	-	-	-	-
Fixed Costs (IT, HVAC, etc.)		-	-	-	-	-	-	-	-	-	-
Other Operational Expenses		-	-	-	-	-	-	-	-	-	-
Lifecycle Replacement		-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-
Equipment	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10 YEAR TOTAL
Vehicles											-
Other Operating Equipment											-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING COST</b>	-	-	-	-	-	-	-	-	-	-	-

**PROJECTED REVENUES**

Revenues	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10 YEAR TOTAL
Admission Fees											-
Annual Passes											-
Special Event Revenue											-
Other (Specify): _____											-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-

**SUMMARY**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	10 YEAR TOTAL
Total Expenses	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-	-	-	-	-
Net Cost to City	-	-	-	-	-	-	-	-	-	-	-
Operational Cost Recovery	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

\_\_\_\_\_ Year in which total design and construction costs recovered

ALIGNMENT WITH CITY STRATEGIC PLAN

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

ALIGNMENT WITH CITY COMPREHENSIVE PLAN

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

ALTERNATIVE SCOPE

LOCATION MAP AND OTHER SUPPORTING DOCUMENTATION

RPROJECT EVALUATION CRITERIA:

- 1. Legal Mandate
- 2. Strategic Plan Alignment
- 3. Level of Service Provided by the City
- 4. Goal 1
- 5. Goal 2

0
0
0
0
0

- 6. Goal 3
- 7. Goal 4
- 8. Goal 5 - Financial Impact
- 8. Goal 5 - Outside Funding
- Total Score:**

0
0
0
0
0

OTHER CONSIDERATIONS

## **Attachment VII**

# **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.