

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	January 21, 2025
Action Required:	Public Hearing on the FY 2026 - 2030 CIP 5-Year Draft
Presenter:	Krisy Hammill, Director of Budget
Staff Contacts:	Krisy Hammill, Director of Budget Samuel Sanders, Jr., City Manager
Title:	Public Hearing on FY26 City of Charlottesville Capital Improvement Program

Background

Presented for consideration is a draft of FY 2026 - 2030 Capital Improvement Program (CIP).

The current draft CIP budget contains revenues and expenses totaling \$31,412,635 in FY 2026. The five-year total CIP budget for FY 2026 - 2030 is currently shown as \$185,771,507, an increase of 4.98% from the five-year total projected in the FY 2025 - 2029 Adopted CIP

Discussion

The 5-year CIP plan recommendation is first released as a draft and available for public review and consideration. On November 26, 2024, a work session to present the draft was held with the Planning Commission followed by a public hearing with the Planning Commission which was held on December 10, 2024. After the public hearing, the Planning Commission puts forth its feedback and recommendations to the City Manager for consideration before finalizing the proposed budget.

During this public hearing both Council and the public will have an opportunity to provide feedback on the 5-year CIP draft. The City Manager and staff will consider feedback gathered from the public hearings and on March 4, 2025, the City Manager's Proposed CIP will be formally presented to City Council as part of an overall City Manager Proposed City Operating and Capital Budget. Council will spend time deliberating the City Manager's Proposed Plan and may make funding changes until the budget is formally adopted on April 14, 2025.

Alignment with City Council's Vision and Strategic Plan

The CIP 5-year plan directly supports all of the strategic outcome areas of Council's Strategic Plan. This public hearing and the budget development process helps to promote the Organization Excellence strategic outcome area.

Community Engagement

The public hearings on the CIP have been advertised to the public and opportunities for public comment have been provided at each hearing.

Budgetary Impact

This public hearing service as a critical component of the FY 26 budget development process. Input gathered from the public hearing will help inform the CIP 5-year Plan for FY 2026 - FY 2030.

Recommendation

N/A

Alternatives

N/A

Attachments

1. CIP Public Hearing Packet - January 21, 2025