



Reallocation Action Item

April 20, 2026

Meadowcreek Trail

Project Budget: \$4,958,496

Sources: \$4,803,006

- TAP Grant
- City Local Match

Budget Gap: \$1,500,000

\$1,500,000 Reallocated



To Barracks Rd & UVa

Unfunded Path
Funded Planned Path - build 2026
Existing Multi-Use Path
Sidewalk

To Downtown Via
JWP & McIntire Rd



Pollocks Branch

Project Budget: \$963,000

Sources: \$663,000

- DCR Grant
- CDBG
- Prior City Appropriations

Budget Gap: \$300,000

\$300,000 Reallocated



Recommendation:

Recommend approval to reallocate \$1.8M in existing unspent CIP funds to fill budget gaps in projects planned for Meadowcreek Trail and Pollocks Branch Bridge

Charlottesville



CIP Contingency Fund Action Item

April 20, 2026



List of Priorities

1. Human Resource Management
2. Critical Pedestrian Infrastructure
3. Emergency Management
4. Snow Operations
5. Strategic Planning, Performance Management, and Capacity
6. Public Safety Overtime
7. CRHA Capacity Building



List of Priorities

1. Human Resource Management
2. Critical Pedestrian Infrastructure
3. Emergency Management
4. Snow Operations
5. Strategic Planning, Performance Management, and Capacity
6. Public Safety Overtime
- ~~7. CRHA Capacity Building~~



HR Management
\$1,500,000

Priority: HR Management

Implement Success Factors

- Cloud-based suite designed to streamline every aspect of human capital management





Pedestrian Infrastructure

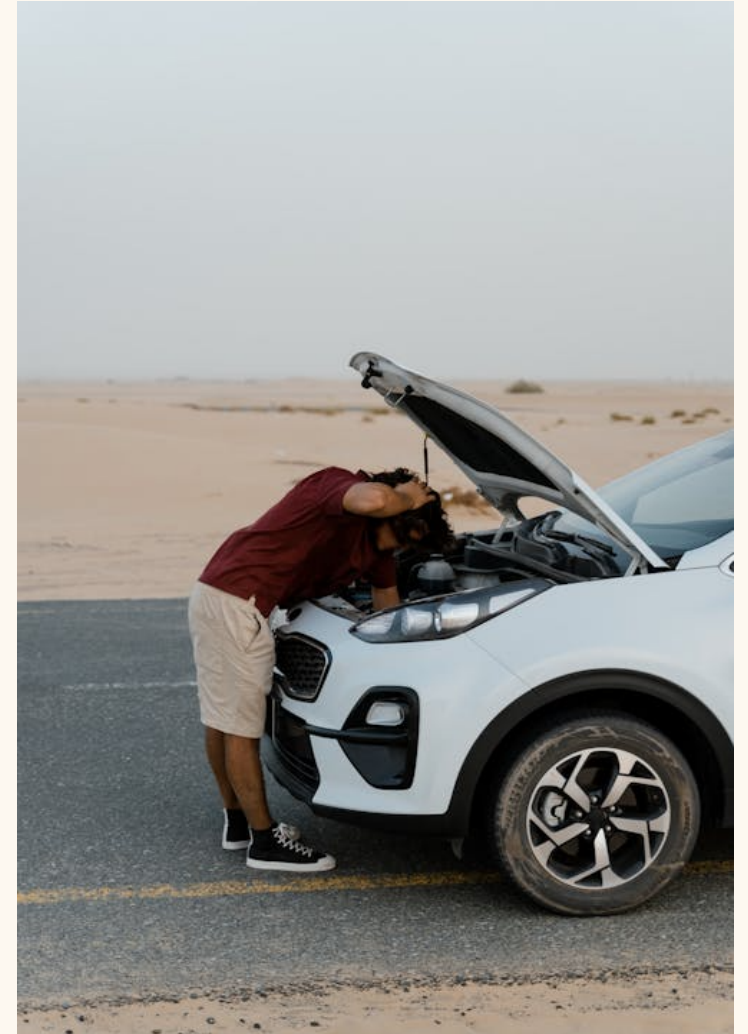
\$1,095,000



Priority: Pedestrian Infrastructure

Hwy 29 @ Angus Road & Holiday Drive

- \$1M Bus Stop/Signal Improvement/Crosswalk
- \$95,000 Lighting





Emergency Management \$800,000

Priority: Emergency Management



- Meridian Barriers
- Emergency Pet Shelter
- CFD CIP Contributions (one-time)
 - Drone replacements
 - Hazardous material equipment
 - Dress uniforms

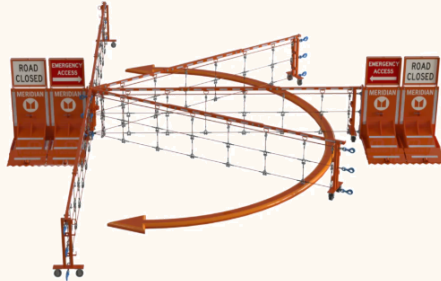


System Overview & Key Equipment

All crash-rated, reusable, and deployable without heavy equipment



Archer 1200 Barriers (28 units)



Archer Rapid Gate (5 units)



Drop Deck Trailers (2 units)







Snow Operations
\$400,000

Priority: Snow Operations

- Acquire an additional loader attachment
- Acquire an additional blower attachment





**Strategic Planning,
Performance
Management,
& Capacity
\$310,000**

Priority: Strategic Planning, Performance Management, & Capacity

- Finance Department Cultural Assessment
- Procurement Assessment
- Organizational Excellence - Culture Setting
- Plans Review Temporary Capacity
- Property Maintenance Fund
- Housing Program Financial Advisory Services





**Public Safety Overtime
\$300,000**



Priority: CFD Overtime

- Offset charges for overtime compensation



Total Allocation: \$4,355,000

\$1,500,000 Human Resource Management

\$1,095,000 Critical Pedestrian Infrastructure

\$750,000 Emergency Management

\$400,000 Snow Operations

\$310,000 Strategic Planning/Performance Management/Capacity

\$300,000 Public Safety Overtime

Q&A

Charlottesville



Recommendation:

Recommend approval to appropriate \$4,355,000 from the CIP Contingency Fund to address the list of priorities identified in the Agenda Memo for this Action Item

Charlottesville