

City of Charlottesville
Department of Parks and Recreation
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"A World Class City"

PARKS AND RECREATION ADVISORY BOARD AGENDA February 19, 2014

ADMINISTRATIVE ITEMS

ADMIN-1 Adoption of Minutes – January 15, 2014 Advisory Board Meeting

INFORMATION ITEMS

I-1 McIntire Park Design RFP
I-2 Skate Park Design RFP
I-3 Rives Park Construction Schedule
I-4 Azalea Park Master Plan Implementation Update
I-5 NRPA National Award Submissions
I-6 FY15-19 Proposed Capital Improvement Program

ACTION ITEMS

A-1 Rives Park Master Plan Amendment – Inclusion of Gardens

CHAIRMAN'S MATTERS

BOARD MATTERS

DIRECTOR'S MATTERS

ADJOURNMENT

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
January 15, 2014

ADMINISTRATIVE – 1

Adoption of Minutes – January 15, 2014 Parks and Recreation Advisory Board Meeting

ACTION REQUIRED:

Advisory Board adoption of the minutes of the January 15, 2014 meeting.

ENCLOSED DOCUMENTS:

Minutes of January 15, 2014 meeting.

**PARKS AND RECREATION ADVISORY BOARD
MINUTES
January 15, 2014**

The Parks and Recreation Advisory Board held regular meeting on Wednesday, January 15, 2014 at 5:30 p.m. held @ Carver Recreation Center. Members present were: Ruth Barnett, Byron Brown, Llezelle Dugger, David Hirschman, Scott Marshall, Ned Michie, Jordan Phemister, Natasha Sienitsky and Maurice Walker. Members absent: Anne Hemenway
Staff: Brian Daly, Doug Ehman and Vic Garber

Motions - Election of Officers

- Chair – Natasha Sienitsky nominated Byron Brown, Ned Michie second, Natasha Sienitsky closed motion, motion was unanimously approved
- Vice Chair – Byron Brown nominated David Hirschman, Ruth Barnett second – Natasha Sienitsky closed motion, motion was unanimously approved.

Minutes:

- November 20 minutes
 - Natasha Sienitsky made a motion to approve November 20, 2013 minutes, Jordan Phemister second, motion was unanimously approved.
- December 18 minutes
 - Change paragraph title from YMCA Lease Extension & Construction schedule to Skate Park Design
- Jordan Phemister made a motion to approve as amended, Ruth Barnett second, motion was unanimously approved.

McIntire Park Design RFP

- Doug Ehman reported that they have a lease, process of getting project started, timeline being prepared.
- Hard design, lines on the ground, some construction documents,

Introduction of New Board Members

- Byron Brown introduced two new board members – Scott Marshall and Maurice Walker. Board members and staff each introduced themselves to the new board members.

Skate Park Design RFP

- Vic Garber reported that they are finalizing a contract, presently is in the City Attorney's office, hope to have executed within the next week

Rives Park

- Doug Ehman reported that they are on site, doing some safety and security fencing, postcards to notify surrounding neighborhood of work being done will be going out soon.
- Restroom building will be modular, starting to roll; game plan is to have building done prior to Memorial Day.

- Neighborhood excited, mostly site work, trails contractor, playground will be installed approximately in April.
- Brian Daly reported that a meeting was held on the Master Plan amendment and was located @ Clark School to replace sand volleyball courts with some garden plots. Have received comments on line, 90-95% support of gardens. Next meeting in February, public comment closes January 18. Will take comments to Advisory Board, management and methods of gardens will also be provided.
- Natasha Sienitsky asked about the neighborhood association's final comment on the gardens. Brian Daly replied that Chris Gensic is meeting with residents tonight. Will get a formal statement from the association
- Jordan Phemister reported that Greg Jackson raised his concern for renting plots, asked if City has done research on renting plots.
- Brian Daly stated that it makes sense to look at methods of allocation, have not added any plots to the system in a long time. Question raised is do we offer to City residents first so many linear feet or block from the park or put everyone's name in a hat, think through whether to provide a plot or two for community gardens?
- Ruth Barnett asked how city plots are handled now. Brian Daly replied that in February City residents are able to renew their plots, and then it is open to City residents, then to everyone. There is a fee.
- Doug Ehman stated that there are 12 plots going in on Michie Drive per the master plan, 4 to IRC, 2 to Region Ten, and remaining 6 will be offered. Rives is a different venue, many more plots. Staff will provide mulch but no water source.
- Brian Daly stated that staff will bring back recommendations to Advisory Board.

Azalea Park Master Plan Implementation

- Doug Ehman reported that all trees are in, a total of 67. Will have two staff in summer to put water in green bags for the trees.
- Purchase order has been cut with fencing contractor for around the field
- Restroom – must be waterproof due to flood plain
- Spots holding water, French drains, asphalt not right in small areas
- September – will walk park with neighborhood to see about a punch list
- Lots of grading to do by Dog Park. Stated that there is a push for a small dog area.
- Wetlands performing well
- Project will be spread over a 24-month period

Motion - Resolution – Sean McCord

- Ned Michie made a motion to approve resolution for Sean McCord, Jordan Phemister second, motion was unanimously approved.

Motion - Resolution – John Kammauff

- Ned Michie made a motion to approve resolution for John Kammauff, Ruth Barnett second, motion was unanimously approved.

Motion - Advisory Board meeting – March 2014

- Brian Daly stated that the City Community Budget Forum is scheduled the same night as the board's March meeting. Staff is required to be at the budget meeting. Discussion was made by the board members, Byron Brown suggested that the meeting be changed to March 26th
- Natasha Sienitsky made a motion to move the meeting to March 26, Jordan Phemister second, motion was unanimously approved. Location will be determined

Tree Commission

- David Hirschman asked if the Tree commission overlapped the Advisory Board. Brian Daly asked Doug Ehman if the Tree Commission would like to talk to board members.

Chairman's Matters

- Byron Brown thanked board members for his re-election and welcomed new board members

Board Matters

- Ruth Barnett reported that she was a part of Leadership Charlottesville – Green Adventure Project – coming up to have a day in the spring, will let staff know when information is available.
- Ned Michie asked what happened to CIP funds for Meadow Creek Stream money, Brian Daly replied that he did not know, but will get back to him with that information.
- Natasha Sienitsky reported that the Planning Commission has just recommended a CIP plan to City Council, looking @ Police firing range, no discussion on P&R projects, public process is ongoing.
- Ned Michie asked about the CHS outdoor basketball court, Doug Ehman replied that staff cannot get bucket truck in there, ground too soft, frozen at this time.
- Ned Michie asked about accreditation, Vic Garber replied that it was a long process, inventory process is first, assess where we are with standards, there are 144 standards, need to allow two years to go over every plan, program.
- Brian Daly stated that at a meeting next week, accreditation will be the topic for his department leadership team. He reported that an accreditation team meets annually @ the NRPA congress, shooting for 2016.
- Llezelle Dugger reported that several swim team parents have asked for staff to consider staggered fees for multi kid's family on the City swim team. Look at possibility – knows of three families that have more than 4 kids.
- Jordan Phemister asked about the net @ McGuffey Park, Doug Ehman replied that it was replaced yesterday
- David Hirschman commented on staff @ Carver, said they were very courteous and efficient. Also asked about revenue, classes, drop in, and noticed that people are being turned away from popular classes. He stated that it was the best deal in town, very affordable, good to reach all citizens; instructors are good, outstanding value. Natasha Sienitsky suggested getting with ACAC to see about their class schedule
- Maurice Walker stated that he was glad to be on the board.
- Natasha Sienitsky asked if the burning down of the H&R block building would have any impact for the City Market. Brian Daly reported that numerous staff was housed in that building – mall

crew and City Market staff but that the City market staff have been relocated temporarily with Facilities Maintenance and have been made to feel at home there. Paperwork was lost, equipment such as chairs, tents were lost but would be replaced through insurance. Doug Ehman reported that staff was working with NDS for a temporary storage structure, but due to the historic district there were some complications. Structures will be temporary but there will be some kind of on-site structure available.

- Mall crew has been dispersed – using old Melbourne shop for personnel and equipment was put in basement of the Key Recreation Center, pavilion people have been generous but will have to be vacate by the end of March, need to find a place downtown near mall operation to support mall and corner, cannot street drive gator equipment. Issues transporting trash.
- Doug Ehman reported that insurance has come through with reasonable settlement.
- Byron Brown asked that a copy of bylaws, attendance policy be e-mailed to new members.

Directors Matters

- Martin Luther King Celebration on Monday @ Carver Recreation Center – 1-3 pm
- Tuesday – City Council – park land acquisition on agenda – Hartman Mill property, under 20 acres, south of Avon Street, site of original Hartman's Mill. First acquisition w/cultural significance
- Offer new board members an orientation meeting – e-mail what date would work with them.
- NRPA will be held in Charlotte, North Carolina, drive to opportunity – leading educational opportunity in our field. Educational sessions will include a citizen advisory tract – presented by other board members. Encourage if anyone wants to go, several board members went in 2008 when held in Baltimore, funds have been planned if anyone is interested in attending.

Motion – Adjourn Meeting

- Natasha Sienitsky made a motion to adjourn the meeting, Llezelle Dugger second, motion was unanimously approved.
- Meeting adjourned @ 6:35 pm

Respectfully submitted,

Linda Daly
Secretary to the Advisory Board

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
February 19, 2014

INFORMATION - 1

McIntire Park Design RFP

Staff will provide an update on the selection of a design firm to complete the final plans for the east side of McIntire Park.

INFORMATION - 2

Skate Park Design RFP

Staff will provide an update on the selection of a design firm to complete the final plans for the Skate Park within the east side of McIntire Park.

INFORMATION - 3

Rives Park Construction Schedule

Staff will provide an update on the construction sequence for the renovations at Rives Park, which is currently underway.

INFORMATION - 4

Azalea Park Master Plan Implementation Update

Staff will provide an update on the continuing work to finish the implementation of the Master Plan for Azalea Park.

INFORMATION - 5

NRPA National Award Submissions

The Department will be submitting an application for the National Recreation and Park Association's Annual National Awards for the Meadow Creek Stream Restoration project as a contender for the National Partnership Award. The project involved numerous entities, including the City, The Nature Conservancy, the Virginia Aquatic Resources Trust Fund and a private landowner, all who came together in a unique partnership to make the project a reality.

INFORMATION - 6

FY15-19 Proposed Capital Improvement Program

As the January 2014 Advisory Board meeting, several members requested information regarding the final Capital Improvement Program (CIP) proposed for the next budget cycle. The final proposed CIP is attached to the Board package for information, as well as the minutes from the Planning Commission meeting where the CIP was discussed.

The final CIP includes a "lump sum" repairs and maintenance account that will allow staff to prioritize work among several individual projects such as cemetery repairs, ADA compliance improvements, minor repairs on the downtown mall, bridge installations in parks, etc. Of the original top five priorities identified by the Advisory Board last year, only the Meadow Creek Valley Master Plan implementation was not specifically included in the CIP. Some of this work can be accomplished through the lump sum account, other operating funds and in-house staff.

ACTION - 1

Rives Park Master Plan Amendment – Inclusion of Gardens

The thirty (30) day public comment period for the proposed Master Plan Amendment for Rives Park has ended, following the Advisory Board Public Hearing in December, 2013 (held at Clark Elementary School).

A total of fifty-four (54) individual comments were received during the comment period, 100% of which were supportive of the inclusion of gardens in Rives Park. One comment in opposition to the inclusion of gardens was the official position of the Belmont/Carlton Neighborhood Association.

One issue raised throughout the process was the real or perceived lack of equity in the Department's methods of annual allocation of garden plots. Staff believes that these comments are valid and will require a thorough review of allocation methods, including research into other public best practices, to determine the most equitable manner of allocation. However, this will require several months to complete, in order to include existing gardeners in the discussion and the development of several options for consideration.

Staff requests Advisory Board action on the land use issue at question with this plan amendment: the inclusion of gardens at Rives Park in lieu of a sand volleyball court. Staff recommends this action be taken, and direction given to staff to take the plan amendment through the remainder of the Master Planning Process, to the Planning Commission and then to City Council.

Commensurate with the amendment moving through the approval process, staff will begin the work of evaluating different allocation strategies, and include existing gardeners from all city garden locations in that process. Any adjustments to the existing allocation process as a result of this effort would be applicable to all garden plot locations in the park system; creating one method of allocation and management for all locations.

Attachments – Summary of Public Comment Received

Rives Park Master Plan Amendment – Synopsis of Public Comment Addition of Gardens – December 2013

Public Hearing - Rives Park – Master Plan Amendment December 18, 2013– Addition of Garden Plots

Speakers:

- James Pearce – enjoyed Azalea – pleasant to walk through, would like some opportunity in Belmont and see community social interaction. Carlton area is different than Belmont, mixed use, industrial
- Shell Stern – lives by park, didn't think Belmont Park was appropriate. Excited to see park getting funding to build, has promoted through "Friends of Rives". Okay with standard City garden style with water plus priority for City residents. Polled 50 neighbors and they were either neutral or positive. N.L.I. group studied this and has information.
- Greg Jackson – Belmont Carlton Neighborhood Association (BCNA) President and former Parks & Recreation Advisory Board member. Stated that gardens have been discussed but no vote or official BLNA position at this time. Concerned about lack of space @ Rives Park. Stated that there were 100 plots in City, most renters retain lots perpetually. Likes gardens generally but not at Rives. Seems exclusive "club" use of public space. No term limits. Would like more information about layout, scale, access and management style. Asked if there were better locations like Quarry? Do we need to define type of garden (community vs. rent) now or later, and if so, how? At second hearing, Parks & Recreation Advisory Board will frame that and send to City Council.
- Laura Brown – lives by Rives Park. Supports this strongly. That part of park is under-utilized anyway. Can be a vibrant gathering spot, much neighbor support, especially from apartments with no yards
- Jenny Paurys – goes with kids frequently. Excited by general park renovation. Likes idea @ garden element. Gets more people in park more often.
- Sara Tansey – lives @ Sunrise. Favorite activity for kids is gardening. Loves Rives Park, would love garden element
- Michaux Lbod – in the park daily. Park is underutilized – few people are okay with exclusive. If it's more people, more diverse uses is a good thing. Has a lot of information if it helps.

Public Hearing - Rives Park – Master Plan Amendment – Addition of Garden Plots Comments received during thirty (30) day comment period

I am writing on behalf of the Sunrise community, a neighborhood located less than half of a mile from Rives Park. Sunrise is a newer development in the Belmont-Carlton area, housing 34 Habitat for Humanity Partner Families and market rate purchasers. As a community committed to a sustainable, healthy future, we are in support of the Rives Park Community Garden proposal.

Many of the families that live at Sunrise have lived in the Belmont-Carlton area for over 20 years. As the area has changed, residents lament the degradation of Rives Park. A community garden could be a turning point for the park. Community members would be more inclined to visit the park if there is a garden, thus creating strong neighborhood connections.

At Sunrise, we currently have a four-foot by eight-foot raised garden bed. The space, although used by a few individuals, is too small to accommodate all the families wanting to garden. A garden at Rives Park would give Sunrise residents garden space that we are severely lacking on our property.

As the Parks and Recreation department begins to make decisions about Rives Park, please remember that Sunrise residents are in support of a revitalized Rives Park.

Though I appreciate the 2007 intentions of the Parks and Rec planners in drafting a plan for a volleyball court, my two children and I would much prefer a community garden in its stead. At Rives Park, there is plenty of greenspace and there will be plenty of infrastructure (water, etc.) to support a community garden. It seems that the plan proposed by Friends of Rives Park (on November 20th of this year) addresses how water will be paid for and how the plots would be managed. I support this proposal whole-heartedly.

In my apartment on Rives St, my small summer garden, and now a smaller winter garden, was severely limited by space constraints. I know other neighbors on Rives Street have small personal gardens. Wouldn't it be community-building and health-promoting if those of us wanting to garden could readily share our bounty with each other? Perhaps we could also share the work associated with growing food as well. Please consider supporting the Friends of Rives Park proposal for a community garden in place of the volleyball court at Rives Park.

Hello and thank you for taking the time to read this email. I am advocating for the addition of some community garden plots as part of the upgrade at Rives Park. I am a resident of the Belmont-Carlton neighborhood and also teach at Clark, the elementary school that serves the neighborhood. I am in favor of community gardens at Rives Park.

Do the right thing!

I am writing today in favor of the proposal to incorporate community gardens as part of the upgrades to Rives Park. I understand the Parks & Rec Advisory Board is accepting public comments on this idea through Jan. 18. There are a myriad of benefits to community gardening, from promoting healthy eating and local foods to enhancing neighborhood ownership and utilization of the park to fostering a positive activity that families, children and neighbors can enjoy together.

Thanks for all of your work to improve Rives Park and the rest of our City parks system.

.....

I'm a county resident but have recently moved from an office near Rives Park the we occupied for years. I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

.....

I'm a resident of Charlottesville, I live a block from Rives Park, and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park and would be an active participant in the garden. Thank you for your consideration!

.....

I am a city resident, and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park. Thank you for your time.

.....

Friends of Rives Park,

We are both in full support of the inclusion in Rives Park of a community garden. The benefits are many beyond the obvious of a place to augment the neighborhoods access to fresh produce. They include: enhance of the spirit community, opportunity for families to work together to provide for themselves and others; create a sense of neighborhood pride. And, properly organized, costs would be minimal.

.....

I'm a city resident and I would like to express my support for the proposal to install garden plots at Rives Park. I worked on the NLI team that researched the feasibility of this garden in support of Friends of Rives Park, and I strongly believe that a community garden will be a well used and exciting amenity for the Rives Park community. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

.....

{I am} a resident of the city of Charlottesville. As a resident I support the proposal to install garden plots at Rives Park. I believe that community gardens only do good for community, health, and the environment. Please help to make the vision for community garden plots in Rives Park a reality.

.....
I'm a city resident and want to express my support for garden plots to be installed in Rives Park. My experience with gardens such as these being considered give residents a chance to grow healthy food, build neighborhood connections and improve the environment. For those that garden it's great exercise!
Please do all that you can to see a community garden be established in Rives Park.

.....
I'm a County resident but previously lived in the City and still have many friends there. I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. Many City residents have no possibility of gardening unless community garden space is available to them. I would like to see a community garden established in Rives Park. Please make this happen for a healthier, happier Charlottesville.

.....
I'm writing you to give my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I myself volunteer in a community garden in the county which provides fresh produce for needy families. I would like to see a community garden established in Rives Park to give others the opportunity to grow some of their food at a much lower cost than buying it at a grocery store. At the same time a community garden can bring people together and build relationships with one another. I hope this proposal receives the support for a very worthwhile project.

.....
As a city resident, I am writing in support of the proposal to create a community garden at Rives Park. As a long time volunteer at the UACC gardens downtown, I know the value of such projects in terms of community building and providing fresh, healthy food for those who may not otherwise have access to it. I urge you to consider this proposal favorably and support this project going forward.

.....
I'm a Charlottesville city resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

.....
I live in Fry's Springs and see how much use the gardens in Azalea Park get. There is a wonderful community spirit there and I think it should be added to Rives.

.....
I'm a City resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

.....
I am currently an Albemarle County resident and I would like to express my support for the proposal to install garden plots at Rives Park. I have worked in the City of Charlottesville since 1999 and have many friends that live in the communities near the proposed gardens....

I was raised in NYC and can personally attest to the power of a community garden. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment.

Establishing the community garden will literally and figuratively breathe life into this community! PLEASE establish a community garden in Rives Park.

.....
I'm a resident of the Woolen Mills neighborhood of Charlottesville and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.
Having a garden is an important part of my life and I would love to see others have the opportunity to garden.

.....
I'm a Charlottesville resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

.....
Willing and able to support this in anyway. Have organic non gmo, starting seedlings in late feb.

.....
Folks- we need all the community gardens that we can get. Please support the community garden in Rives Park.

.....
Thank you for your time in reviewing and considering my comment. As a resident of the downtown area I want to applaud the grassroots organizing by neighbors of Rives Park who would like to create a community garden. This kind of local food project steered by residents who will be directly engaged and impacted is exactly what we need more of in our community. I hope Parks and Rec will include the garden in its renovation plan, and I'll look forward to supporting it in many ways in the years to come.

.....
I would like to express support for the proposal to install garden plots in Rives Park.

.....
I work beside Rives Park and daily take lunch break walks through it, enjoying the immense open spaces and occasionally enjoying my lunch under the picnic shelter. There is such an

immense amount of "green space" dedicated to monoculture grass production, in fact, that I would love love love to see a community garden established in the upcoming renovation of the park. I live beside Azalea Park, actually, and love to see my neighbors out in the community garden working productive plots, growing beautiful flowers and delicious edible plants that they share with neighbors. It really livens up the park and anchors the sense of community that attracts many of us to live in Fry's Springs.

Please consider the inclusion of a community garden with at least ten available plots for the residents of this area to grow food, flowers, and community.

I'm a Albemarle County resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park. Say yes to healthy living for the citizen near Rives park and support this way to build a healthy happy community.

I'm a Charlottesville resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

please include a community garden area. very important.

I am a resident of the City of Charlottesville. I am writing to express my support for the construction of community gardens as part of the renovation of Rives Park.

I recently moved back to the area after living in Oregon for ten years. When I lived here previously, I participated in the Meadowbrook community garden. I think community gardens are excellent resources for city residents, many of whom have limited outdoor space at their residence.

I am writing to support the addition of garden plots in the renovation of Rives Park. Residents who currently do not have access to garden spaces, will benefit from their ability to grow their own fresh, healthy food.

I strongly support the proposal for a community garden in Rives Park!

Everyone should have access to a patch of earth, and be encouraged to practice the art and science of organic gardening. Please work to make this a reality!

I work in the City and live in Albemarle County. Calling to express support for installing garden plots in Rives park. I am with a group called "transition" and think it is important to have as much healthy food grown in yards, parks schools, and I think its good for neighborhood connections to make everyone more resilient and help the environment. Please put community gardens in Rives Park

.....
I'm a city resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

.....
I highly support the initiative to include community gardens in the renovation at Rives Park. Charlottesville desperately needs more community gardens throughout the city, and this is a way that Parks and Recreation can play a role in improving quality of life for city residents by offering access to land for gardening. I am an Albemarle County resident, but will be moving to the City in May. I will continue to work to increase access to community garden spaces through the city and bordering county, especially to serve immigrants and other underserved populations. Thank you so much for your consideration of this desire shared by so many people.

.....
I'm a Albemarle County resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

.....
I'm a city resident who supports a community garden in Rives Park. Neighborhood gardens help create strong neighborhoods--people get to know each other, they talk instead of moving robotically from front doors to cars and back again. They increase the number of "eyes" that can spot and address budding issues/problems. And most importantly, they increase the options for healthy food, exercise, and fresh air thus building healthy communities, which the city's vision and mission statements consistently tout. Please help this effort, which has been building for two years, and has not enjoyed the support it deserves from the official level. I'll look forward to hearing the city is taking affirmative steps to support this worthy effort.

.....
Hi, I am a Bellmont resident and I would like to give a strong yes vote! for a community garden incorporated into the upcoming renovation of Rives Park. I know several people living very close to the park who would not only put it to use, but would ensure it's up keeping for some time to come.

.....
I'm a Charlottesville native and Albemarle County resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment.

I would like to see a community garden established in Rives Park.
Please let me know how I can help.

.....
I am a friend of several families who live in the Rives Park neighborhood and would like to support their enthusiasm at the prospect of a community garden in Rives Park. It seems like the perfect location in terms of potential success as a garden as well as supporting working families who would like to grow their own fresh, nutritious food. And community gardens help build community connections, reducing

crime, giving kids a healthy activity for their boundless energy, and getting folks to know one another. Win-win-win!

Thank you for considering the neighborhood's request for community garden plots at Rives Park.

.....
I would like to express my support for community garden plots at Rives Park. The park as it currently stands is underused and would greatly benefit from community gardening, as would those residents living nearby the park.

.....
I'm a Charlottesville resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

Thank you. This will allow the community to grow there and create important community relationships among its members.

.....
FROM PHONE - support community garden - Rives Park - thinks its an awesome proposal and can bring about a better community

.....
I am a resident of the city of Charlottesville, and I know the importance of local food sources. I want to express my support for the community garden initiative at Rives Park. I know this can be very positive in fostering relationships in the community, as well as beneficial for health and the environment. Thank you

.....
I'm writing to express support for community garden space in Rives Park. As our local schools are helping kids learn to grow & eat healthy food, it's important for city residents to have access to gardening space in their own neighborhoods too.

.....
I'm a city resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would know, I have one in my backyard that my public housing neighbors tend to. Please include a community garden in the renovations to Rives Park.

.....
To Parks and Recreation Advisory Board and Staff from Friends of Rives Park:

Thank you for inviting us to envision and articulate a collective/community garden proposal for the future garden plots in Rives Park. We are in the midst of developing a detailed proposal, but would like to share with you, during this public comment period, our preliminary ideas in four key areas:

1. Distribution of Plots: Rentals or Collective Gardening?

Friends of Rives Park will request a mix of garden plots for individual rental and collective gardening spaces. We believe a 50%-50% distribution would be beneficial, with the rental plots aligned along one side of the garden area, and a collective garden area on the opposite side.

2. Collective Garden Accountability.

Given the importance of clear accountability and responsible management of garden spaces to the Parks and Recreation Dept., Friends of Rives Park will identify a local non-profit partner willing to serve as the accountable party for the collective garden space. The partner organization could maintain the collective garden space according to the same guidelines of the current plot rental agreement and assist in developing additional guidelines as needed. Friends of Rives Park is in conversation with Casa Alma and other local non-profits to explore the details of collective garden space accountability.

3. Priority Registration for Rives Park neighborhood residents.

To support our city's sustainability goals, maintain the neighborhood character of Rives Park, and encourage the strengthening of local community connections, Friends of Rives Park will request a priority registration process for city residents living near to the Park. We are exploring approaches to define the priority group. One option would be to use the boundaries which informally defined the 'Hogwaller' neighborhood (east of Monticello Ave, southeast of Carlton Road, south of Carlton Ave, west of Franklin and Nassau Streets, and north of Moore's Creek).

4. Water Access.

Friends of Rives Park is investigating options to include water access to the garden area. Our proposal will include a recommendation which will mitigate potential risks and be modeled on the successful practices of other municipalities which provide water access to their city gardens.

Friends of Rives Park will submit our full proposal as soon as it is available. However, we would like to hear from the Parks and Recreation Advisory Board and/or Staff to let us know as specifically as possible what is needed and by when in order to continue the consideration of bringing collective gardening to the future Rives Park garden plots. Thank you very much for your time.

.....
I'm a city resident. I'd like to express support for the proposal to have garden plots at Rives Park. We all know the positive benefits that community gardens can help foster, and I believe that is an area where it might actually work. Sometimes the location isn't ideal, but I think Rives Park would work well, and it can always be done differently in a few years if it doesn't work out. No harm, no foul.

Plus, maybe we could relocate some of the deer from my Greenbrier neighborhood! ☺

.....
I'm a Charlottesville city resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in Rives Park.

.....
I am a Charlottesville resident writing in support of the proposal to install garden plots at Rives Park. Please consider the following ways in which community gardens provide benefits to residents of nearby communities:

- Community gardens can provide access to healthy foods in communities where healthy food is unaffordable or unavailable.

- Community gardens serve as an opportunity to teach children and adults about nutrition, sustainable lifestyles and stewardship for natural resources. Managing a community garden is a free activity for kids who may not be able to afford in other extracurricular activities.
- Community gardens provide a space for interaction with communities. Social interactions with neighbors improves mental health, increases social cohesion and can lead to a reduction in crime.

Charlottesville has a strong tradition of investing in sustainable projects that improve local quality of life. Please continue to do so by creating a community garden in Rives Park.

.....
 I'm an Albemarle County resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. Community gardens also offer a beautiful addition to any park landscape. I would like to see a community garden established in Rives Park.

Thank you for your time and consideration!

.....
 I'm a Charlottesville City resident and I ***fully*** support the proposal to install garden plots at Rives Park. In my opinion, there isn't an activity more effective at building a community's resilience. It also helps people support one another, learn a new skill, share their harvests, and improve the environment.

.....
 Parks and Recreation Advisory Board,
 The Rives Park Master Plan and the garden discussion has been on the BCNA (Belmont Carlton Neighborhood Association) monthly meeting agenda for many meetings over the years. Last night the BCNA Board (5 of 6 present) voted unanimously in opposition to the proposal to change the current Rives Park Master Plan ' [to modify the master plan by replacing the sand volleyball court with a garden area.](#)'
 We feel this is not the best, most equitable, and most accessible use of that public park. We also feel that this would be a last minute adjustment to the years of planning process, that hasn't been properly presented to the general public. We understand that the volleyball court is on hold and the area will remain open for future programing once properly vetted.
 We also challenge the Parks and Recreation Board to review the current garden rental policy as it appears to be an inequitable use of public property.
 Here is my summary of an extended email conversation (below) seeking information on this issue, that was not disputed.
'My understanding of the proposed adjustment to the Rives Park Master Plan is to allocate a portion of the public/city park property for 10-15 private/individual rental garden plots that the initial 10-15 lottery winners can rent (\$30 or less a year) and control (fence/gate, shed, fertilize, pesticide, etc.) continuously/perpetually without opportunity for others to participate unless someone drops out by choice or violation of litter and overgrowth rule, in which the current re enrollment rate is 95% to 100%.'

.....
I am a city resident and I would like to express my support for the proposal to install garden plots at Rives Park. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. I would like to see a community garden established in the renovated Rives Park.
Thank you for your support of this city's food initiatives,

.....
I'm a city resident living {near the park} with my husband ... and two young children.
I would like to express my strong support for the proposal to install garden plots at Rives Park.
Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. My family would love to see a community garden established in Rives Park, an area in need of revitalization and community building.
.....



International Rescue Committee
609 East Market Street, Suite 104
Charlottesville, VA 22902
Tel 434-979-7772
Fax 434-979-8181

To Whom it May Concern,

The International Rescue Committee in Charlottesville (IRC) would like to express its support for the proposal to install garden plots at Rives Park. The IRC responds to the world's worst humanitarian crises and helps people to survive and rebuild their lives. At work in over 40 countries and 22 U.S. cities to restore safety, dignity and hope, the IRC leads the way from harm to home. IRC in Charlottesville also provides food security support to its clients through nutrition education, community gardening and a small farm enterprise training program.

We are in support of the proposed amendment to the Rives Park Master Plan to include community garden plots in place of the volleyball courts. Community gardens help residents cultivate healthy food, create strong neighborhood connections, and improve the environment. As a Charlottesville-based organization dedicated to educating students and increasing awareness and access to healthy food in our community, we fully support the inclusion of community garden spaces in the city.

Thank you for your time and consideration,

Brooke Ray

Brooke Ray, New Roots Coordinator
International Rescue Committee, Charlottesville, VA



City Schoolyard Garden

Letter of Support for the Proposed Amendment to Rives Park Master Plan

January 14, 2014

To Whom It May Concern:

City Schoolyard Garden (CSG) would like to express its support for the proposed amendment to the Master Plan for Rives Park that a community garden be located within Rives Park, in the Northeast quadrant (in place of volleyball court in current Master Plan).

City Schoolyard Garden's mission is to cultivate academic achievement, health, environmental stewardship, and community engagement through garden-based, experiential learning in Charlottesville City Schools (CCS). CSG maintains organic educational gardens for use in classroom instruction, after-school programs and summer camps; and assists in developing garden-based curriculum for use in elementary and middle school. We currently manage gardens at all six Charlottesville elementary schools, as well as Buford Middle School.

As a Charlottesville-based organization dedicated to educating students and increasing awareness and access to healthy food in our community, we fully support the inclusion of community garden spaces in the city. Community gardens help residents grow healthy food, create strong neighborhood connections, and improve the environment. As an organization dedicated to this mission within our schools, we fully support the proposed amendment to the Rives Park Master Plan to include community garden plots, as it will help bring our lessons home for CCS students.

Thank you for your time and consideration,

A handwritten signature in black ink that reads "Jeanette Abi-Nader". The signature is written in a cursive style.

Jeanette Abi-Nader, Executive Director
City Schoolyard Garden

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

	<u>Adopted FY14</u>	<u>Proposed FY15</u>	<u>Projected FY16</u>	<u>Projected FY17</u>	<u>Projected FY18</u>	<u>Projected FY19</u>	<u>5 Year Total</u>	<u>Notes</u>
Revenues								
Transfer from General Fund	4,467,500	4,599,086	4,696,500	4,743,465	4,790,900	4,838,809	23,668,760	
FY 2013 Year End Surplus	0	1,000,000	0	0	0	0	1,000,000	
Contribution from Albemarle County (CATEC)	57,500	60,000	120,000	81,500	75,000	170,000	506,500	Pending Adoption in County CIP program
Contribution from Albemarle County (Central Library)	90,000	230,500	340,000	75,000	0	0	645,500	Pending Adoption in County CIP program
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
State Transportation Funds (Belmont Bridge - Revenue Sharing Match)	0	0	0	0	0	0	0	
PEG Fee Revenue	45,000	47,500	47,500	47,500	47,500	47,500	237,500	Adjusted in FY15-19 for amount of revenue actually being received.
CY 2014 Bond Issue	6,353,040	0	0	0	0	0	0	
CY 2015 Bond Issue	0	10,379,155	0	0	0	0	10,379,155	
CY 2016 Bond Issue	0	0	10,519,515	0	0	0	10,519,515	
CY 2017 Bond Issue	0	0	0	9,550,629	0	0	9,550,629	
CY 2018 Bond Issue	0	0	0	0	8,493,044	0	8,493,044	
CY 2019 Bond Issue	0	0	0	0	0	4,819,594	4,819,594	
								43,761,937.00
TOTAL AVAILABLE REVENUES	\$11,213,040	\$16,516,241	\$15,923,515	\$14,698,094	\$13,606,444	\$10,075,903	\$70,820,197	
Expenditures								
BONDABLE PROJECTS								
EDUCATION	<u>Adopted FY14</u>	<u>Proposed FY15</u>	<u>Projected FY16</u>	<u>Projected FY17</u>	<u>Projected FY18</u>	<u>Projected FY19</u>	<u>5 Year Total</u>	<u>Notes</u>
Project								
Lump Sum to Schools (City Contribution)	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	5,227,455	
City Schools HVAC Replacement	475,000	475,000	475,000	475,000	475,000	475,000	2,375,000	
Charlottesville High School - Fire Suppression System	600,000	800,000	0	0	0	0	800,000	Added \$258,100 in FY15 to accommodate changes to cost estimate due to phasing approach.
Middle School Reconfiguration Design	0	0	0	0	0	750,000	750,000	
SUBTOTAL	2,120,491	2,320,491	1,520,491	1,520,491	1,520,491	2,270,491	\$9,152,455	
FACILITIES CAPITAL PROJECTS	<u>Adopted FY14</u>	<u>Proposed FY15</u>	<u>Projected FY16</u>	<u>Projected FY17</u>	<u>Projected FY18</u>	<u>Projected FY19</u>	<u>5 Year Total</u>	<u>Notes</u>
Project								
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	1,045,492	5,227,456	
City Facility HVAC Replacement	237,500	200,000	200,000	200,000	200,000	200,000	1,000,000	
City Solar PV Program	0	100,000	100,000	100,000	100,000	100,000	500,000	New project for FY15-19 CIP. Represents half scale model, original request was \$200K per year.
SUBTOTAL	\$1,282,991	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,492	\$6,727,456	
PUBLIC SAFETY AND JUSTICE	<u>Adopted FY14</u>	<u>Proposed FY15</u>	<u>Projected FY16</u>	<u>Projected FY17</u>	<u>Projected FY18</u>	<u>Projected FY19</u>	<u>5 Year Total</u>	<u>Notes</u>
Project								
Circuit Court Renovation	0	0	0	500,000	4,000,000	0	4,500,000	Moved funding out 1 year from original request. The initial funding in FY17 for planning.

Regional Police Firearms Range	0	400,034	0	0	0	0	400,034	Represents the remaining amount of the City share of the project
Police Mobile Radio Replacement	0	111,000	111,000	111,000	0	0	333,000	New project for FY15-19 CIP.
Fire Portable Radio Replacement	125,000	125,000	0	0	0	0	125,000	
Replacement Fire Trucks	0	1,768,000	0	956,135	0	0	2,724,135	FY15 and FY17 requests were pushed out 2 years from original replacement schedule - FY19 request was pushed out 1 year from original request to FY20.
800 MHz Radio System Upgrade (ECC)	0		2,196,275	2,196,275	0	0	4,392,550	Represents the City's portion of the cost for the 800 MHZ radio system upgrade/replacement. Funding previously split over 3 years but based on timing now split over two years and added \$675,843 based on updated cost estimate.
ECC Computer Aided Dispatch (CAD) System	0	1,140,877	1,140,877	0	0	0	2,281,754	New project for FY15-19 CIP.
SUBTOTAL	\$125,000	\$3,544,911	\$3,448,152	\$3,763,410	\$4,000,000	\$0	\$14,756,473	
TRANSPORTATION AND ACCESS	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	<u>Notes</u>
Undergrounding Utilities	0	95,000	95,000	95,000	95,000	95,000	475,000	
New Sidewalks	285,000	285,000	285,000	285,000	285,000	285,000	1,425,000	
West Main Streetscape	0	750,000	750,000	750,000	0	0	2,250,000	
SIA Immediate Implementation	0	300,000	0	0	0	0	300,000	New project for FY15-19 CIP.
Small Area Plans	0	300,000	0	0	0	0	300,000	New project for FY15-19 CIP.
Street Milling and Paving	1,422,539	1,487,264	1,502,137	1,517,158	1,532,330	1,547,653	7,586,542	
Martha Jefferson Neighborhood Streetscaping	50,000	750,000	0	0	0	0	750,000	Increased funding by \$450K in FY15 to account for revised estimates - represents design only funds in FY14.
SUBTOTAL	\$1,757,539	\$3,967,264	\$2,632,137	\$2,647,158	\$1,912,330	\$1,927,653	\$13,086,542	
PARKS AND RECREATION	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	<u>Notes</u>
Azalea Park Renovations	375,000	0	0	0	0	0	0	
McIntire Park - Master Plan Implementation	0	450,000	1,000,000	1,000,000	500,000	0	2,950,000	
Lee Park Retaining Wall	240,000	0	0	0	0	0	0	
Tonsler Park Master Plan	0	750,000	1,500,000	250,000	0	0	2,500,000	Added \$500K in FY15, \$750K in FY16, and \$250K in FY17.
SUBTOTAL	\$615,000	\$1,200,000	\$2,500,000	\$1,250,000	\$500,000	\$0	\$5,450,000	
STORMWATER INITIATIVES	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	
Stormwater Initiatives	600,000	0	0	0	0	0	0	Budget removed due to inclusion in the new Stormwater Utility.
SUBTOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BONDABLE EXPENDITURES	\$6,501,021	\$12,378,157	\$11,446,271	\$10,526,550	\$9,278,312	\$5,543,636	\$49,172,926	

NONBONDABLE PROJECTS								
EDUCATION	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
SUBTOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
ECONOMIC DEVELOPMENT	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	<u>Notes</u>
Economic Development (Strategic) Initiatives	150,000	150,000	150,000	150,000	150,000	150,000	750,000	
SUBTOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
NEIGHBORHOOD IMPROVEMENTS	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	<u>Notes</u>
Neighborhood CIP Funds	47,500	47,500	47,500	47,500	47,500	47,500	237,500	
SUBTOTAL	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500	
TRANSPORTATION & ACCESS	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	<u>Notes</u>
Sidewalk Repair	203,587	400,000	404,000	408,040	412,120	416,241	2,040,401	Increased by approximately \$200K per year to provide for the repair and replacement of existing ADA ramps on streets scheduled for milling and paving.
State Bridge and Highway Inspections	119,938	121,137	122,348	123,571	124,807	126,055	617,918	
Minor Bridge Repairs	191,900	200,000	202,000	204,020	206,060	208,121	1,020,201	
CAT Transit Bus Replacement Match	425,636	168,710	105,169	46,449	148,750	297,300	766,378	Budgeted adjusted to FY15-19 submission and amounts include funding for Hybrid buses and trolley packages.
Intelligent Transportation System	95,000	95,000	95,000	95,000	95,000	95,000	475,000	
City Wide Traffic Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000	
Citywide ADA Improvements - Sidewalks and Curbs	95,000	95,000	95,000	95,000	95,000	95,000	475,000	
Bicycle Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Michie Drive Traffic Signal	300,000	0	0	0	0	0	0	
SUBTOTAL	\$1,726,061	\$1,374,847	\$1,318,517	\$1,267,080	\$1,376,737	\$1,532,717	\$6,869,898	
PARKS & RECREATION	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	<u>Notes</u>
Parks and Recreation Lump Sum Account	0	200,000	200,000	200,000	200,000	200,000	1,000,000	New project for FY15-19 CIP. Will take the place of Cemetery Renovation, ADA Rec. Facility compliance, Downtown Mall Repair fund, City/County Joint Parks, Parks Bridge Repairs, Rec. Facility Technology Modernization, Picnic Shelter Repairs/Renovations, and New Bridges Projects.
Parks and Schools Playground Renovations	101,794	102,812	103,840	104,878	105,927	106,986	524,443	
Trails and Greenway Development	76,346	77,109	77,880	78,659	79,446	80,240	393,334	
Urban Tree Preservation and Planting	25,914	23,994	50,407	50,911	51,420	51,934	228,666	Reduced FY15 by \$25,914 due to existing balance of over \$235K.
Parkland Acquisition	95,000	95,000	95,000	95,000	95,000	95,000	475,000	
Public Art Fund	25,000	0	25,000	25,000	25,000	25,000	100,000	Removed in FY15 and existing balance will be used to cover the Art in Place contract.

Cemetery Restoration	0	0	0	0	0	0	0	\$50K removed from FY15, FY17, and FY19. Project to be handled as part of Parks Lump sum account.
Belmont Spray Ground Repairs	100,000	0	0	0	0	0	0	
SUBTOTAL	\$424,054	\$498,915	\$552,127	\$554,448	\$556,793	\$559,160	\$2,721,443	
STORMWATER INITIATIVES	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	
Neighborhood Drainage Projects	166,250	125,000	125,000	125,000	125,000	125,000	625,000	Part of project funding is contained as part of the new Stormwater Utility. Fee option selected by Council includes \$50K in funding raising total project budget to \$175K per year an increase over FY13 and FY14.
SUBTOTAL	\$166,250	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	
TECHNOLOGY INFRASTRUCTURE	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	Notes
Communications Technology Account/Public Access	45,000	47,500	47,500	47,500	47,500	47,500	237,500	Funded through PEG Fees - increase represents amount of actual revenue received per the PEG Fee agreement.
SUBTOTAL	\$45,000	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500	
OTHER GOVERNMENTAL COMMITMENTS	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>	
Charlottesville Housing Fund	1,528,154	1,569,322	1,611,600	1,655,016	1,699,602	1,745,390	8,280,930	
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	125,000	625,000	
Voting System Replacement	0	0	300,000	0	0		300,000	New project for FY15-19 CIP. Are to use existing funding for \$15K requested in FY15.
Tax Billing and Assessment System	300,000	0	0	0	0	0	0	
SUBTOTAL	\$1,953,154	\$1,694,322	\$2,036,600	\$1,780,016	\$1,824,602	\$1,870,390	\$9,205,930	
TOTAL NONBONDABLE EXPENDITURES	\$4,712,019	\$4,138,084	\$4,477,244	\$4,171,544	\$4,328,132	\$4,532,267	\$21,647,271	
TOTAL PROJECT EXPENDITURES	\$11,213,040	\$16,516,241	\$15,923,515	\$14,698,094	\$13,606,444	\$10,075,903	\$70,820,197	
Funding Gap	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**CITY OF CHARLOTTESVILLE
NEIGHBORHOOD DEVELOPMENT SERVICES**



MEMORANDUM

To: Charlottesville City Council
From: Charlottesville Planning Commission
Date: January 24, 2014
Re: Capital Improvement Program Recommendations

The Planning Commission held a joint public hearing on January 14, 2014 to provide recommendations on the City's Capital Improvement Plan for Fiscal Year 2015-19. The Commission unanimously approved the CIP proposal with the following comments for your consideration as you continue your deliberations:

1. Strategic Investment Area – provide increased funding for the first year of implementation as well as provide funding for future years.
2. Small Area Plans – Provide funding in the coming year for one small area plan in the amount of \$150-300,000
3. Utility Undergrounding – Augment the proposed funding with a substantial increase.
4. Charlottesville Housing Funding – Provide funding in each year of the 5 year CIP for CHF consistent with the Housing Advisory's 2025 Housing Report recommendations outlined in Table 8 of the report (table attached).
5. Firing Range – Reallocate funds from the Firing range project, if possible, to address the items noted above.