

City of Charlottesville
Department of Parks and Recreation
Post Office Box 911
Charlottesville, Virginia 22902
434-970-3260



"A World Class City"

PARKS AND RECREATION ADVISORY BOARD AGENDA January 21, 2015

ADMINISTRATIVE ITEMS

- ADMIN-1 Adoption of Minutes – November 19, 2014 Advisory Board Meeting
- ADMIN-2 Adoption of Minutes – December 19, 2014 Advisory Board Meeting

INFORMATION ITEMS

- I-1 McIntire Park Design Status Report
- I-2 Skate Park Design Status Report
- I-3 Therapeutic Recreation Program Highlights
- I-4 FY16-20 Capital Improvement Program

DISCUSSION ITEMS

- D-1 March 2015 Advisory Board Meeting

CHAIRMAN'S MATTERS

BOARD MATTERS

DIRECTOR'S MATTERS

ADJOURNMENT

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
January 21, 2015

ADMINISTRATIVE – 1

Adoption of Minutes – November 19, 2014 Parks and Recreation Advisory Board Meeting

ACTION REQUIRED:

Advisory Board adoption of the minutes of the November 19, 2014 meeting.

ENCLOSED DOCUMENTS:

Minutes of November 19, 2014 meeting.

PARKS AND RECREATION ADVISORY BOARD
MINUTES
November 19, 2014

The Parks and Recreation Advisory Board held a regular meeting on Wednesday, November 19, 2014 at 5:30 p.m. held @ Carver Recreation Center. Members present were: Ruth Barnett, Byron Brown, Llezelle Dugger, Anne Hemenway, Jody Lahendro, Maurice Walker and Mary Wilson. Members absent: David Hirschman, Scott Marshall and Ned Michie
Staff: Brian Daly, Doug Ehman and Vic Garber

Minutes:

- Llezelle Dugger made a motion to amend date to 9/19/14 and approve, Ruth Barnett second; motion was unanimously approved as amended.

McIntire Park Design Status Report

- Brian Daly showed a rendering to make pond larger.
- Stated that they had met with the Botanical Garden representative, civil engineer, to review options, an idea was to restore stream, make body of water above larger in northern part of the park, sent to design team in new rendering,
- Building – same location, building larger, creating pathway, bigger body of water, restore stream, more amenities
- On City Council agenda first of December, along with skate park plan. Will need blessing from City Council to move forward.
- Byron Brown asked about cost, elevation
- Extended contract with architect engineers until May instead of February

Skate park Design Status

- Vic Garber reported that in the redesign tried to revamp the tree line. Did not lose any square footage, saved all features that focus groups wanted in park
- Multi-purpose sports court will still be the same, shoehorned to make sure it works.
- Storm drainage, snake run moved but still there
- Price - \$1.2 million ballpark
- Operationally – checked with Risk Manager, safety fences included.
- Met with Derby Dames – they are fine as long as there is an alternative location
- Anne Hemenway asked about trees for shade, Vic Garber replied will have a lot of shade, retaining many trees.
- After City Council gives direction, then will start looking @ colors, etc.
- Will be lighted for night use
- Byron Brown asked about security, Brian Daly replied that staff has not had that conversation yet.

Draft FY 16 General Fund Budget

- Brian Daly reported that the department had submitted a budget and that the change in net cost was less than .07 percent, \$55,000 out of 9.5 million
- Budgets built from the ground up by staff. Project revenues, temp salaries by shift – ex, aquatics @ Washington Pool.
- Doesn't appear to be a lot of wiggle room in budget.
- Capital budget goes to Planning Commission in next couple of weeks

- Revenues have increased in the last 5 years

2014 NRPA Congress Highlights from staff and board

- Byron Brown stated that the conference was very interesting and informative, the convention center had all kinds of equipment, brought pamphlets on what he found interesting.
- Connecting kids back to nature – take was bigger park is where they have rangers, rangers worked with kids, made them junior rangers, active in park system.
- Building partnerships for healthy communities – University of Greensboro, built in curriculum, work with City to help plan work together to create a great park system
- Brian Daly stated that there was lots of business on trade show floor, educational sessions, thought this one of the better conferences, botanical garden – created a foundation to create a garden, very ornamental, beautiful indoor conservatory.
- Sessions on future of municipal golf courses, golf courses closing across the country every day. 5 million fewer golfers than 10 years ago, female golfers are down. Bunch of barriers with golf: time, cost, hard to get good at game, attention span, no time to practice, maintenance of courses are expensive. What to do – make the game more fun, shorten experience, more accessible, foot golf, look @ selling 3 or 6 rounds of golf, larger cup holes, adjust prices were some suggestions.
- Director of Natural Park Service - 2016 – huge promotional effort to drive attendance to national parks, market and grow awareness of national parks,
- New pavers, very impressive
- New electronic pool chemical tester sends to database.
- Queens University – aquatic facility constructed by Paddock pools – Olympians moving to Charlotte to swim at this pool
- Vic Garber stated that the conference was an opportunity to learn from your peers, do things similar but not in the same way, networking. Huge turnout, great customer service
- Toured nature preserve, equestrian center, birds, could rent a Segway and go through park, living history area, Mecklinburg County. Attended sessions on training and assessing staff, best practices, increasing revenue through sponsorship, creating advocacy, connecting the right people with a goal or cause, building a marketing team, skaters and skate parks, running department like a business, new customer marketing, using technology, communicating in a crisis, accreditation

Chairman's Matters

- Byron Brown welcomed Jody Lahendro as the new board member.

Board Matters

- Maurice Walker stated that he had been using Quarry Road Park for kickball and wanted to thank staff for the facility.
- Ruth Barnett stated that she was interested in the Botanical Garden plans and wanted to get more involved, and asked if it would be a conflict, Brian Daly replied that it would not be a conflict.
- Doug Ehman stated that for the Azalea garden, there would be a set of rules and for users to maintain neat and orderly, will be checked on a regular basis. He reported that there has been gardens surrendered, some are organic and say that's the way they are.
- Mary Wilson asked where next year's congress would be held, Brian Daly replied Las Vegas

Directors Matters

- Rives Park – pretty much done, dedication would be the first Saturday in November. Some furnishings need to go in, garden plots marked.
- Azalea – 98% done, set restroom building today, some small things to do, furnishings
- Tonsler Park was next on project list which would include basketball court replacement, lighting, splash pad, etc.
- Wished everyone a Happy thanksgiving

Motion to Adjourn

- Llezelle Dugger made a motion to adjourn meeting, Maurice Walker second, motion was unanimously approved. Meeting adjourned @ 7:05 pm.

Respectfully submitted,

Linda Daly
Secretary to the Advisory Board

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
January 21, 2015

ADMINISTRATIVE – 2

Adoption of Minutes – December 17, 2014 Parks and Recreation Advisory Board Meeting

ACTION REQUIRED:

Advisory Board adoption of the minutes of the December 17, 2014 meeting.

ENCLOSED DOCUMENTS:

Minutes of December 17, 2014 meeting.

PARKS AND RECREATION ADVISORY BOARD

MINUTES

December 17, 2014

The Parks and Recreation Advisory Board held a regular meeting on Wednesday, December 17, 2014 at 5:30 p.m. held @ Carver Recreation Center. Members present were: Byron Brown, David Hirschman, Jody Lahendro, Ned Michie and Mary Wilson. Members absent: Ruth Barnett, Llezelle Dugger, Anne Hemenway, Scott Marshall and Maurice Walker

Staff: Brian Daly, Doug Ehman and Vic Garber

Minutes:

- Due to no quorum, minutes were not approved.

Guests:

- Tennis group representatives – Chris Hayes, Ellen Welsh, John Barry
- Group reported that they were in the early stages for creating an indoor tennis and perhaps pickle ball facility. Presently only two indoor facilities in the area. Tennis groups such as CATS, CHATL, PVCC, USDA league comprise of approximately 700 tennis players.
- Great potential for youth development in this area; potential for Walker/Buford, CHS students to play
- Towe Park could be a nice opportunity, master plan has approval for 4 more courts, met with Bob Crickenberger today, and his response was enthusiastic. Would not be looking for funds from the City or County.
- Potential for great asset for area. Start with 4 courts, potential to add more later, possibly 2.
- Byron Brown asked about maintenance, Chris Hayes replied that there would be an RFP for a private company
- Would have to propose a more definitive plan to Towe Committee
- Jody Lahendro asked if first step should be to do a study to show public need for facility, replied that they are going in that direction
- Ned Michie asked if there was a model seen that they are basing on.
- David Hirschman asked about organization, response - will have to set up a non-profit organization
- Byron Brown asked if they were planning on charging a fee
- Ned Michie asked if thinking about a bubble, response – more like a metal building
- Asked what was the best model in state – response was Bridgewater - \$30/month, uses access card; Culpeper – 3 clay courts, leased, do not own the land, land for sale right now; ACAC – Richmond location – like Boars Head, much bigger than what looking for
- Byron Brown stated that before supporting, need to see affordable for low income kids and will have an opportunity, should be public not private.
- David Hirschman asked if Advisory Board has anything to do with Towe Park planning. Brian Daly replied that the master plan is 25 years old, but does plan for 8 courts
- Ned Michie suggested the YMCA as a suggestion for model for ground lease on public property

VRPS Awards

- Brian Daly reported that the VRPS conference was held last weekend, awards given for preceding calendar year, department applied for 5-6 awards, awarded 3.
 - Best Environmental Award – Meadowcreek Stream
 - Best New Program – Art Adventures, Erica Goode, Recreation Supervisor, stated that the program was for pre-schoolers with a theme each week, open studio environment, met twice/week for 1 ½ hr. program, drop in or register for class section, grown interest from private sector, captured what is not happening in Charlottesville
 - Best New Renovation/Addition bricks/mortar division – Carver Recreation Center
 - Will take awards to next City Council meeting

McIntire Park Design

- Brian Daly reported that there was a discussion on the pond today - location, restore stream, slightly realigned, garden people requested pedestrian connection, amphitheater – pretty much near original location,
- Public open house in January
- Finalize and then take to City Council
- Due to delays due to scope growth, extend contract past the end of May,
- David Hirschman asked about sequencing plan
- Design & construction documents – approximate cost \$250,000

Skatepark Design

- Vic Garber reported that they have met with City Council; consultant came in for presentation, plan driven by citizens and existing trees. Basically City Council gave a green light,
- Goal – meet on January 22, Open House.

Recreation Program Highlights

Vic Garber reported on following:

- Pickle ball – 3 indoor courts @ Key Center, 3 courts @ Pen Park
- Volleyball – over 250 teams/year, 4 seasons, \$72,000 gross revenue, teams consist of men, women, co-rec; fee - \$275/\$325 team depending on season. Locations to play: Carver & Key recreation centers, Clark School and Boys & Girls Club
- Class registration – started last Monday for January, art & tumbling class filled first day
- Aquatics – 32 classes full
- Winter break camps – start next Monday, 94 registered for first week, 103 registered for following week
- Drop in exercise classes – when first opened - 7,300 participants, has increased to 11,144, 35% growth. Program has good instructors and customer service
- Holiday Craft Party – 12/20 – 1-3 pm, Carver Center, theme: Snowman, approximately 300 kids attended
- Flea Market @ Carver Center – 11/8, sold out, fee: \$15/table
- New employee replacing Van Johnson - Riaan Anthony, begins 12/29 – background: was a Recreation Director from Michigan, originally from South Africa.

- Holiday operational hours – closing @ 4 pm Christmas Eve, closed Christmas & New Year's days, day after holidays normal operating hours, housing sites will be closed.

March 2015 Advisory Board Meeting

- Brian Daly reported that there was a community budget forum scheduled for third Wednesday in March which is the same date as Advisory Board meeting.
- Advisory board meeting changed to 5:00 pm

Chairman Matters

- Byron Brown stated that the department did a great job and congratulations on receiving awards.

Board Matters

- David Hirschman thanked staff for neighborhood meeting @ Locust Grove – especially for Brian Daly being there to answer questions. Also would like for a future meeting to talk about public/private partnerships, policies, knows consultant on this topic, willing to reach out
- Ned Michie asked about CIP projects, stated that he noticed a number of projects were not included, asked to forward.

Directors Matters

- Brian Daly told board members to have happy holidays

Motion:

- Motion to adjourn – David Hirschman made a motion to adjourn, Ned Michie second, motion was unanimously approved.
- Meeting adjourned @ 7:00 pm

Respectfully submitted,

Linda Daly

Secretary to the Advisory Board

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
January 21, 2015

INFORMATION - 1

McIntire Park Design Status Report

Staff will provide an update on the design process to complete the final plans for the east side of McIntire Park. The current conceptual drawings for the park will be presented at the meeting.

INFORMATION - 2

Skate Park Design Status Update

Staff will provide an update on the design process to complete the final plans for the skate park within the east side of McIntire Park. The current conceptual drawings for the skate park will be presented at the meeting.

INFORMATION - 3

Therapeutic Recreation Program Highlights

Sarah Blech, Therapeutic Recreation Manager for the Department will provide some highlights of current and upcoming therapeutic recreational programs offered by Parks and Recreation.

INFORMATION - 4

FY 16-20 Capital Improvement Program

The most current proposed FY16-20 Capital Improvement Program is attached for information. The portion of the CIP related to Parks and Recreation is summarized below.

Project	Adopted FY15	Proposed FY16	Proposed FY17	Proposed FY18	Proposed FY19	Proposed FY20	FY16-20 TOTAL
McIntire Park Plan Implementation	450,000	1,000,000	1,000,000	500,000			2,500,000
Tosnler Park Plan Implementation	600,000	1,500,000	250,000				1,750,000
Meadow Creek Valley Plan Implementation	150,000	150,000					150,000
Parks and Recreation Lump Sum Account	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Park and School Playground Renovations	102,812	103,840	104,879	105,927	106,987	108,056	529,689
Trails and Greenway Development	77,109	77,880	78,659	79,445	80,240	81,042	397,267
Urban Tree Planting and Preservation	23,994	25,000	25,750	26,523	27,319	28,139	132,731
Park Land Acquisition	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Public Art Fund	-	-	-	-	-	-	-

PUBLIC SAFETY AND JUSTICE	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Total</u>	<u>Notes</u>
Circuit Court Renovation	0	0	500,000	4,000,000	0	0	4,500,000	
General District Court	0	500,000	6,000,000	0	0	0	6,500,000	New project for FY16-20 CIP. Represents the City's portion of the project.
Regional Police Firearms Range	400,034	0	0	0	0	0	0	
Police Mobile Radio Replacement	111,000	111,000	111,000	0	0	0	222,000	
Police Mobile Video Recorder Replacement	450,000	0	0	0	0	0	0	
Fire Portable Radio Replacement	125,000	0	0	0	0	0	0	
Replacement Fire Trucks	1,768,000	0	956,135	0	0	1,075,521	2,031,656	Added funding for FY20.
800 MHz Radio System Upgrade (ECC)	0	2,300,219	2,300,219	0	0	0	4,600,438	Represents the City's portion of the cost for the 800 MHZ radio system upgrade/replacement. Added \$207,888 based on updated cost estimate.
ECC Computer Aided Dispatch (CAD) System	1,140,877	1,072,251	0	0	0	0	1,072,251	Reduced by \$68,626 due to revised cost estimate from ECC.
SUBTOTAL	\$3,994,911	\$3,983,470	\$9,867,354	\$4,000,000	\$0	\$1,075,521	\$18,926,345	
TRANSPORTATION AND ACCESS	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Total</u>	<u>Notes</u>
Undergrounding Utilities	95,000	95,000	95,000	95,000	95,000	95,000	475,000	
New Sidewalks	285,000	285,000	285,000	285,000	285,000	285,000	1,425,000	
West Main Streetscape	750,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000	Added \$250K to FY16; \$1.75M in FY17 and \$2.5M in FY18 - FY20.
SIA Immediate Implementation	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	\$1 million per year in FY16-20, as per memo from NDS as approximate amount to use as placeholder but is not approved in out years and to be reexamined in FY16-20 CIP process
Small Area Plans	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Street Milling and Paving	1,487,264	1,502,137	1,517,158	1,532,330	1,547,653	1,563,130	7,662,408	
Martha Jefferson Neighborhood Streetscaping	750,000	0	0	0	0	0	0	
SUBTOTAL	\$3,967,264	\$4,082,137	\$5,597,158	\$5,612,330	\$5,627,653	\$5,643,130	\$26,562,408	
PARKS AND RECREATION	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Total</u>	<u>Notes</u>
McIntire Park Master Plan Implementation	450,000	1,000,000	1,000,000	500,000	0	0	2,500,000	
Tonsler Park Master Plan Implementation	600,000	1,500,000	250,000	0	0	0	1,750,000	
Meadow Creek Valley Master Plan Implementation	150,000	150,000	0	0	0	0	150,000	
SUBTOTAL	\$1,200,000	\$2,650,000	\$1,250,000	\$500,000	\$0	\$0	\$4,400,000	
TOTAL BONDABLE EXPENDITURES	\$12,828,157	\$13,581,589	\$19,580,494	\$12,978,312	\$9,243,635	\$9,584,633	\$64,968,663	

NONBONDABLE PROJECTS								
EDUCATION	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
Project	FY15	FY16	FY17	FY18	FY19	FY20	Total	Notes
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	
Project	FY15	FY16	FY17	FY18	FY19	FY20	Total	Notes
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	
Project	FY15	FY16	FY17	FY18	FY19	FY20	Total	Notes
Neighborhood CIP Funds	47,500	0	0	0	0	0	0	Project to now be funded out of the General Fund operational budget.
SUBTOTAL	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	
TRANSPORTATION & ACCESS	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
Project	FY15	FY16	FY17	FY18	FY19	FY20	Total	Notes
Sidewalk Repair	400,000	404,000	408,040	412,120	416,241	420,403	2,060,804	FY15 amount was 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	121,137	122,348	123,571	124,807	126,055	127,316	624,097	
Minor Bridge Repairs	200,000	202,000	204,020	206,060	208,121	210,202	1,030,403	
CAT Transit Bus Replacement Match	168,710	300,929	46,449	163,100	317,091	339,744	1,167,313	Budgeted adjusted to reflect anticipated City costs 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	
SUBTOTAL	\$1,374,847	\$1,514,277	\$1,267,080	\$1,391,087	\$1,552,508	\$1,582,665	\$7,307,617	
PARKS & RECREATION	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
Project	FY15	FY16	FY17	FY18	FY19	FY20	Total	Notes
Parks and Recreation Lump Sum Account	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	New project for FY15-19 CIP. Was to 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	102,812	103,840	104,878	105,927	106,986	108,056	529,687	
Trails and Greenway Development	77,109	77,880	78,659	79,446	80,240	81,042	397,267	
Urban Tree Preservation and Planting	23,994	25,000	25,750	26,523	27,319	28,139	132,731	Reduced to \$25K and added 3% inflationary increase due to existing fund balance.
Parkland Acquisition	95,000	95,000	95,000	95,000	95,000	95,000	475,000	
Public Art Fund	0	0	0	0	0	0	0	Project to now be funded out of the General Fund operational budget.
SUBTOTAL	\$498,915	\$501,720	\$504,287	\$506,896	\$509,545	\$512,237	\$2,534,685	

STORMWATER INITIATIVES	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
Project	FY15	FY16	FY17	FY18	FY19	FY20	Total	Notes
Neighborhood Drainage Projects	125,000	125,000	125,000	125,000	125,000	125,000	625,000	
SUBTOTAL	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	
TECHNOLOGY INFRASTRUCTURE	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
Project	FY15	FY16	FY17	FY18	FY19	FY20	Total	Notes
Communications Technology Account/Public Access	47,500	47,500	47,500	47,500	47,500	47,500	237,500	
SUBTOTAL	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500	
OTHER GOVERNMENTAL COMMITMENTS	Adopted	Proposed	Projected	Projected	Projected	Projected	5 Year	
Project	FY15	FY16	FY17	FY18	FY19	FY20	Total	Notes
Charlottesville Affordable Housing Fund	1,569,322	1,611,600	1,655,016	1,699,602	1,745,390	1,792,410	8,504,018	
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	125,000	625,000	
Voting System Replacement	0	300,000	0	0	0	0	300,000	
SUBTOTAL	\$1,694,322	\$2,036,600	\$1,780,016	\$1,824,602	\$1,870,390	\$1,917,410	\$9,429,018	
TOTAL NONBONDABLE EXPENDITURES	\$4,138,084	\$4,575,097	\$4,073,883	\$4,245,085	\$4,454,943	\$4,534,812	\$21,883,820	
TOTAL PROJECT EXPENDITURES	\$16,966,241	\$18,156,686	\$23,654,377	\$17,223,397	\$13,698,578	\$14,119,445	\$86,852,483	
DEBT SERVICE PERCENTAGE		7.73%	7.95%	8.51%	8.47%	8.53%		

FY 2016-2020 Capital Improvement Program Unfunded List

Project Title	Requested FY 16	Requested FY 17	Requested FY 18	Requested FY 19	Requested FY 20	5 Year Total	Notes/Comments
City Schools							
School Building HVAC	-	14,250	28,928	44,046	59,617	146,841	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
FY16-20 Schools Lump Sum	52,275	107,163	164,796	225,310	288,850	838,394	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Middle School Reconfiguration	-	-	-	-	19,250,000	19,250,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Schools Small Capital Improvements Program	100,000	100,000	100,000	100,000	100,000	500,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
CHS Field House	-	650,000	-	-	-	650,000	Given other funding needs and projected revenues available, this is not recommended for funding.
CHS Track	630,000	-	-	-	-	630,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Johnson and Greenbrier Fire Hydrants	95,000	-	-	-	-	95,000	Recommended to be funded through Schools Lump Sum project.
CHS Phase II Daylighting	425,000	-	-	-	-	425,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Schools Building Automation System Replacement	800,000	850,000	625,000	580,000	1,375,000	4,230,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Facilities Management							
Central Library Renovation	729,210	8,013,384	-	-	-	8,742,594	Since this is a joint City/County project, this should be reflected in both jurisdictions CIP plans. Currently, this project is not anticipated to be reflected in the County's capital budget either.
Public Works Yard Relocation Phase II	170,000	2,000,000	-	-	-	2,170,000	Given other funding needs and projected revenues available, this is not recommended for funding.
City Building HVAC	-	6,000	12,180	18,545	25,102	61,827	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Public Safety							
Police Patrol Bicycles	44,000	-	-	-	-	44,000	Recommended to be funded through the City Equipment Replacement Fund.

FY 2016-2020 Capital Improvement Program Unfunded List

Project Title	Requested FY 16	Requested FY 17	Requested FY 18	Requested FY 19	Requested FY 20	5 Year Total	Notes/Comments
Police Smart Trailers	38,000	-	-	-	-	38,000	Recommended to be funded through the City Equipment Replacement Fund.
Police Portable Radio Replacement	-	-	167,000	137,000	167,000	471,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Fire Self Contained Breathing Apparatus	539,450	-	-	-	-	539,450	Given other funding needs and projected revenues available, this is not recommended for funding.
Neighborhood Development Services							
Citywide ADA Improvements - Sidewalks and Curbs	55,000	55,000	55,000	55,000	55,000	275,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Citywide Traffic Improvements	5,000	5,000	5,000	5,000	5,000	25,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
New Sidewalks	-	75,000	75,000	75,000	75,000	300,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Forrest Hills Traffic Improvements	50,000	-	-	-	-	50,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Green Infrastructure Opportunities	75,000	50,000	50,000	-	-	175,000	Given other funding needs and projected revenues available, this is not recommended for funding.
JPA Pedestrian Improvements	15,000	85,000	-	-	-	100,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Neighborhood CIP	20,000	20,000	20,000	20,000	20,000	100,000	Project to now be funded out of the General Fund operational budget.
Revenue Sharing Grant Matching Funds	500,000	500,000	500,000	500,000	500,000	2,500,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Wayfinding	50,000	-	50,000	-	50,000	150,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Stormwater Initiatives							
Neighborhood Drainage	50,000	50,000	50,000	50,000	50,000	250,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.

FY 2016-2020 Capital Improvement Program Unfunded List

Project Title	Requested FY 16	Requested FY 17	Requested FY 18	Requested FY 19	Requested FY 20	5 Year Total	Notes/Comments
Parks and Recreation							
McIntire Park Master Plan Implementation	750,000	750,000	500,000	750,000	-	2,750,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Tonsler Park Master Plan Implementation	150,000	1,250,000	500,000	-	-	1,900,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Parks and Recreation Lump Sum	200,000	200,000	200,000	200,000	200,000	1,000,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Parks School Playground Renovations	2,056	4,195	6,418	8,730	11,131	32,530	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Parkland Acquisition	55,000	55,000	55,000	55,000	55,000	275,000	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Public Art Fund	30,000	30,000	30,000	30,000	30,000	150,000	Project to now be funded out of the General Fund operational budget.
Trails and Greenway Development	22,120	24,341	26,644	29,033	31,509	133,647	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Belmont Spray Ground Replacement	-	-	500,000	-	-	500,000	Given other funding needs and projected revenues available, this is not recommended for funding.
City/County Joint Parks Renovations and Repairs	78,840	62,595	669,357	17,100	-	827,892	Given other funding needs and projected revenues available, this is not recommended for funding.
Key Recreation Center Program Space Renovations	-	-	200,000	1,500,000	-	1,700,000	Given other funding needs and projected revenues available, this is not recommended for funding.
McIntire Park Softball Lighting Replacement	375,000	-	-	-	-	375,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Parks Lighting Replacement	-	200,000	200,000	-	-	400,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Pen Park Tennis Court Renovations	250,000	250,000	-	-	-	500,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Riverview Park Restrooms	-	200,000	-	-	-	200,000	Given other funding needs and projected revenues available, this is not recommended for funding.
Trail Tunnels - Norfolk and Southern & Interstate 64	-	1,000,000	-	1,000,000	-	2,000,000	Given other funding needs and projected revenues available, this is not recommended for funding.

FY 2016-2020 Capital Improvement Program Unfunded List

Project Title	Requested FY 16	Requested FY 17	Requested FY 18	Requested FY 19	Requested FY 20	5 Year Total	Notes/Comments
Public Works							
Compressed Natural Gas Fueling System	-	-	-	-	380,000	380,000	Represents a change to purchasing and using Compressed Natural Gas buses, and should be part of a larger discussion with Council prior to placing funding in CIP.
Street Reconstruction (Milling and Paving)	497,863	522,842	547,670	574,763	601,734	2,744,872	Represents the difference between amount requested and amount proposed in FY16-20 CIP.
Venable School Stormwater Line Replacement	200,000	-	-	-	-	200,000	Recommended to be funded through the Stormwater Utility CIP.
Total for all Requests	7,053,814	17,129,770	5,337,993	5,974,527	23,329,943	58,826,047	