

Recreation, Parks and Cultural Activities FY2021 Capital Improvement Program Funding Request

16-Jan-20

FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Total Funding Approved: \$8,121,713	Total Funding Requested: \$6,814,721	Total Funding Requested: \$24,142,800	Total Funding Requested: \$31,886,600	Total Funding Requested: \$18,053,400	Total Funding Requested: \$8,653,300
Public Art Acquisition: \$330,000	Public Art Acquisition: \$450,000	Public Art Acquisition: \$500,000	Public Art Acquisition: \$500,000	Public Art Acquisition: \$500,000	Public Art Acquisition: \$500,000
Public Art Maintenance: \$22,500	Public Art Maintenance: \$50,000	Public Art Maintenance: \$51,600	Public Art Maintenance: \$63,900	Public Art Maintenance: \$43,800	Public Art Maintenance: \$56,400
	Stream Valley Design Guidelines: \$200,000	Stream Valley Design Guidelines: \$206,000	Stream Valley Design Guidelines: \$212,200		Stream Valley Design Guidelines: \$225,200
Colasanto and Nannie J Lee Pool Conversions: \$450,000		Colasanto and Nannie J Lee Pool Conversions: \$461,000			
			Old Town Pool Renovations: \$530,500	Old Town Pool Renovations: \$8,600,000	
Public Pool CFMP: \$67,000	Public Pool CFMP: \$52,000	Public Pool CFMP: \$53,800	Public Pool CFMP: \$103,100	Public Pool CFMP: \$106,200	Public Pool CFMP: \$109,400
Open Space Acquisition: \$200,000	Open Space Acquisition: \$1,000,000	Open Space Acquisition: \$1,032,500	Open Space Acquisition: \$1,066,300	Open Space Acquisition: \$1,538,100	Open Space Acquisition: \$1,136,900
ADA Projects: \$250,000	ADA Projects: \$100,000	ADA Projects: \$103,000	ADA Projects: \$106,300	ADA Projects: \$109,400	ADA Projects: \$112,700
Athletic Fields: \$2,000,000		Athletic Fields: \$14,669,000	Athletic Fields: \$14,440,000	Athletic Fields: \$2,063,8000	Athletic Fields: \$770,900
Ball Court CFMP: \$150,000	Ball Court CFMP: \$150,000	Ball Court CFMP: \$154,500	Ball Court CFMP: \$159,200	Ball Court CFMP: \$164,100	Ball Court CFMP: \$169,000
	Cameron Run Regional Park: \$100,000				Cameron Run Regional Park: \$281,400

FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Community Matching Fund: \$200,000	Community Matching Fund: \$200,000	Community Matching Fund: \$206,000	Community Matching Fund: \$212,200	Community Matching Fund: \$218,600	Community Matching Fund: \$225,200
Park Renovations CFMP: \$416,000	Park Renovations CFMP: \$416,000	Park Renovations CFMP: \$428,600	Park Renovations CFMP: \$441,500	Park Renovations CFMP: \$454,700	Park Renovations CFMP: \$468,400
Pavement CFMP: \$250,000	Pavement CFMP: \$250,000	Pavement CFMP: \$257,600	Pavement CFMP: \$265,400	Pavement CFMP: \$273,400	Pavement CFMP: \$281,600
Playgrounds CFMP: \$622,000	Playgrounds CFMP: \$622,000	Playgrounds CFMP: \$1,010,400	Playgrounds CFMP: \$1,060,300	Playgrounds CFMP: \$1,071,900	Playgrounds CFMP: \$1,104,100
Permeable Trail CFMP: \$120,000	Permeable Trail CFMP: \$120,000	Permeable Trail CFMP: \$123,700	Permeable Trail CFMP: \$124,400	Permeable Trail CFMP: \$131,300	Permeable Trail CFMP: \$135,300
Tree and Horticulture Projects: \$219,500	Tree and Horticulture Projects: \$219,500	Tree and Horticulture Projects: \$335,800	Tree and Horticulture Projects: \$345,900	Tree and Horticulture Projects: \$356,400	Tree and Horticulture Projects: \$367,100
Irrigation CFMP: \$128,000	Irrigation CFMP: \$128,000	Irrigation CFMP: \$131,900	Irrigation CFMP: \$135,900	Irrigation CFMP: \$140,000	Irrigation CFMP: \$144,300
Waterfront Parks CFMP: \$50,000	Waterfront Parks CFMP: \$50,000	Waterfront Parks CFMP: \$51,600	Waterfront Parks CFMP: \$53,300	Waterfront Parks CFMP: \$54,800	Waterfront Parks CFMP: \$56,500
Chinaquapin Rec Center CFMP: \$775,000	Chinaquapin Rec Center CFMP: \$848,161	Chinaquapin Rec Center CFMP: \$824,300	Chinaquapin Rec Center CFMP: \$833,600	Chinaquapin Rec Center CFMP: \$862,200	Chinaquapin Rec Center CFMP: \$985,700
City Marina CFMP: \$75,000	City Marina CFMP: \$45,000	City Marina CFMP: \$46,400	City Marina CFMP: \$47,900	City Marina CFMP: \$49,300	City Marina CFMP: \$50,800
Proactive Tree Maintenance: \$106,500	Proactive Tree Maintenance: \$106,500	Proactive Tree Maintenance: \$206,000	Proactive Tree Maintenance: \$212,200	Proactive Tree Maintenance: \$218,600	Proactive Tree Maintenance: \$225,200
Recreation Center CFMP: \$725,000	Recreation Center CFMP: \$691,600	Recreation Center CFMP: \$703,700	Recreation Center CFMP: \$792,800	Recreation Center CFMP: \$782,300	Recreation Center CFMP: \$864,000
Braddock Park: \$965,213					
	Citywide Parks Improvements: \$459,710		Citywide Parks Improvements: \$637,800	Citywide Parks Improvements: \$197,000	
	Fort Ward Management Plan Implementation: \$170,000		Fort Ward Management Plan Implementation: \$161,400		Fort Ward Management Plan Implementation: \$225,200

FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
	Dora Kelley Trail Repairs: \$386,250	Dora Kelley Trail Repairs: \$440,100			
		Four Mile Run Urban Deck: \$1,545,000	Four Mile Run Urban Deck: \$1,591,400		
			Patrick Henry Rec Center Field: \$2,363,600		
		Windmill Hill Improvements: \$496,100	Windmill Hill Improvements: \$5,395,000		

CFMP: Capital Facilities Maintenance Program

Draft CIP Budget Anticipated in February