***Over $95 million in requested CIP projects have not been included in the Approved CIP.***

**Project Requests Not Included in the CIP**

Extending the FY 2011 CIP to a ten-year plan helped alleviate a significant portion of the over $200 million funding gap. The proposed use of add-on CIP Modules helped eliminate a little more of that gap. Even with these new methods to close the gap, the remaining gap between project requests and available funding is more than $95 million. As such, in order to put together a plan that balances expenditures with revenues in each fiscal year, $95 million in projects have been excluded from the FY 2011 – FY 2020 CIP.

The following are some of the major projects that are not included in this CIP.

- Chinquapin Recreation Center - $13.6 million
  - A request for $20.2 million was submitted for a major renovation or reconstruction project at Chinquapin Recreation Center to occur within the next six years. This project at the requested scope could not fit within City Council guidance before FY 2020, but the Proposed CIP does include $6.6 million to perform crucial maintenance to facility. Without a significant level of investment within the next few years, Chinquapin will likely decline to a condition that approaches inoperability.

- Patrick Henry Recreation Center - $6.1 million
  - The Patrick Henry Recreation Center project is not included as a stand-alone project in the FY 2011 CIP. The project has been tied to the ACPS new Patrick Henry School project. Although the proposed budget for the Patrick Henry School project is not sufficient to provide the full scope identified in the Recreation Center project, RPCA programming needs at the Patrick Henry site will be an important component of the ACPS project.

- Warwick Pool Replacement - $3.3 million
  - The Warwick Pool Replacement project has not been included in the FY 2011 CIP for two primary reasons. First, the cost of this pool renovation or replacement project is prohibitive in the immediate future. Second, the City is beginning to look at the Citywide aquatics program plan and it is currently unknown what the ideal mix of aquatics facility types and locations is. The Warwick Pool is under the threat of imminent failure in the next few years and will be closed at that time unless additional CIP funding is identified for a solution.

- Artificial Turf Field Program - $1.2 million
  - Continuation of the Artificial Turf Field program has been delayed until FY 2017 when funding again becomes available. Even with this delay, the City anticipates opening a new field at Brenman Park using prior year balances, two new fields at Witter using Woodrow Wilson Bridge settlement funds, and a new field at Hammond Upper included in the ACPS capital plan.

- Public Art Acquisition Program - $1.5 million
  - The start of an annual funding stream dedicated to the acquisition of new public art has been delayed until FY 2017 when funding becomes available.