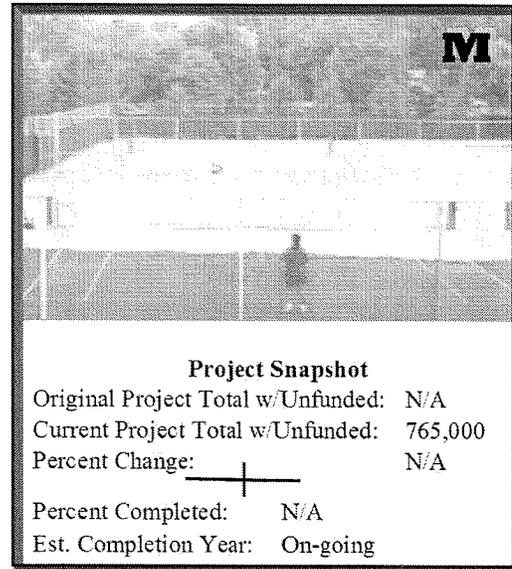


Project Name: Athletic Courts Repair/Replacement
Project Number: 420-900-2161
Program Area: Recreation and Parks

Prior Appropriations: 211,000
 Add New Appropriations: 117,000
 Add Future Appropriations: 437,000
Current Project Total: 765,000
 Add Unfunded Appropriations: -
Current Project Total with Unfunded: 765,000

Status of Prior Year Appropriations as of 05/02/13:

Prior Year Appropriations: 211,000
 Less Expended: 203,787
Prior Year Funds Carried Over: 7,213
 Add New Appropriations: 117,000
Total FY 2014 Appropriations: 124,213
Percent Expended: 27%

**Project Snapshot**

Original Project Total w/Unfunded: N/A
 Current Project Total w/Unfunded: 765,000
 Percent Change: N/A
 Percent Completed: N/A
 Est. Completion Year: On-going

Description: This project funds construction of new courts and preventive maintenance on existing courts, including asphalt surfaces, color coat, net posts, goals, fencing, benches and lighting. Projects are identified in a five-year plan that is updated annually.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Construction	211,000	117,000	122,000	110,000	103,000	102,000	on-going	765,000
Total	211,000	117,000	122,000	110,000	103,000	102,000	on-going	765,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	
Capital Projects	211,000	117,000	122,000	110,000	103,000	102,000	on-going	765,000
Total	211,000	117,000	122,000	110,000	103,000	102,000	on-going	765,000

Unfunded Schedule	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2014 — Civic Center: repair cracks, color coat, line stripe, replace fence and tennis courts; Twinbrook: repair cracks, color coat, line stripe tennis/basketball courts; Orchard Ridge: overlay, seal, color coat and line stripe basketball court. Hillcrest: new basketball goals and crack repair, color coat, line stripe. FY 2015 — Isreal: repair cracks, color coat, line stripe basketball/tennis courts; Rockcrest: reconstruct court, new goals, color coat, line stripe basketball court; Woodley Gardens: overlay, color coat, line stripe basketball/tennis courts. FY 2016 — Broome, King Farm, Stepanek: color coat tennis/basketball courts; Fallsgrove: repair cracks, color coat, line stripe tennis courts. FY 2017 — Calvin, College Gardens, Mark Twain, Welsh: repair cracks, color coat, tennis/basketball courts; Maryvale: repair cracks, color coat, line stripe basketball courts; Potomac Woods: color coat tennis and overlay/color coat basketball courts. FY 2018 — Woottons Mill, Dogwood: replace fence, repair cracks, color coat, line stripe tennis/basketball courts; Swim Center sports court: repair cracks, color coat, line stripe. Future Years — Projects to be determined.

Status: On-going. This project first appeared in the FY 2012 CIP.

Coordination: Neighborhood Civic Associations; Adjacent Landowners; Recreation and Park Advisory Board; Neighborhood Resource Team; Development Review Committee.

Staff contact: Department of Recreation and Parks. Mauricio Daza, Parks and Facilities Development Specialist, 240-314-8608.