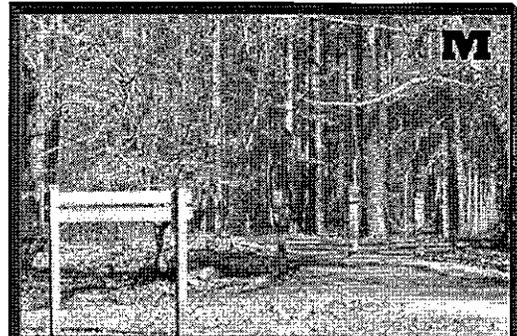


Project Name: Asphalt/Concrete Improvements
Project Number: 420-900-4L61
Program Area: Recreation and Parks



Prior Appropriations: 2,433,688
 Add New Appropriations: 72,000
 Add Future Appropriations: 635,000
Current Project Total: 3,140,688
 Add Unfunded Appropriations: -
Current Project Total with Unfunded: 3,140,688

Status of Prior Year Appropriations as of 04/01/11:
Prior Year Appropriations: 2,433,688
 Less Expended: 2,191,505
Prior Year Funds Carried Over: 242,183
 Add New Appropriations: 72,000
Total FY 2012 Appropriations: 314,183

Percent Expended: 70%

Project Snapshot
 Original Project Total w/Unfunded: N/A
 Current Project Total w/Unfunded: 3,140,688
 Percent Change: N/A
 Percent Completed: N/A
 Est. Completion Year: On-going

Description: This project funds improvements to the infrastructure of the City's parks and buildings, including roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards and line striping. Projects are identified in a five-year plan that is updated annually.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Plan/Design/Insp	85,817	12,000	10,000	22,000	5,000	25,000	on-going	159,817
Construction	2,262,278	60,000	164,000	170,000	114,000	125,000	on-going	2,895,278
Other	85,593	-	-	-	-	-	-	85,593
Total	2,433,688	72,000	174,000	192,000	119,000	150,000	on-going	3,140,688

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Capital Projects	2,091,688	72,000	174,000	192,000	119,000	150,000	on-going	2,798,688
Bond Proceeds (Capital)	342,000	-	-	-	-	-	-	342,000
Total	2,433,688	72,000	174,000	192,000	119,000	150,000	on-going	3,140,688

Unfunded Schedule	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs
General Fund	-	-	-	-	-	-

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

Schedule: Prior years work to be completed — Isreal: paths; Millennium Trail (E. Gude: Rothgeb to Norbeck), Seven Locks multiuse path: mill and overlay; Bullards: repair/overlay paths. FY 2012 — Civic Center: parking lot repair/overlay; Glenora: repair/overlay path; Horizon Hill: widen thru path. FY 2013 — David Scull, Potomac Woods, Rockcrest, Lone Oak, North Farm: repair/overlay paths; David Scull, Isreal and Mark Twain: bleacher pads; Montrose Woods: retaining wall replacement; Millennium Trail (Wootton Parkway: Edmonston Dr. to Glen Mill Rd.): repair sections, seal coat. FY 2014 — Gude Drive Maintenance Facility: repair curb, mill and overlay parking lot; Potomac Woods: overlay parking lot; Rockcrest: widen thru path. FY 2015 — Rose Hill, Silver Rock: repair and overlay pathway to playground; Lincoln Terrace: repair and overlay pathway to playground, replace fence; Woodley Gardens: widen thru path. FY 2016 — Broome Park: ramp to field area; Senior Center: create path to Gude Drive; Elwood Smith, Nature Center, Social Hall: parking lot repair and overlay.

Status: Implementation. This project first appeared in the FY 1994 CIP. *Funding Note:* \$100,000 was saved in FY 2011 due to a favorable bid environment and was used to offset the cost of the work to be completed in FY 2012.

Coordination: Neighborhood Civic Associations; Recreation and Park Advisory Board; Development Review Committee.

Staff contact: Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.