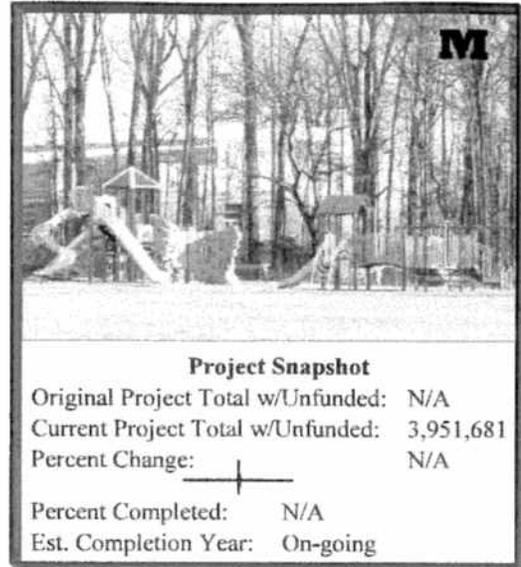


Project Name: Playground Equip. Replacement
Project Number: 420-900-4G61
Program Area: Recreation and Parks



Prior Appropriations: 2,571,681
 Add New Appropriations: 135,000
 Add Future Appropriations: 1,245,000
Current Project Total: 3,951,681
 Add Unfunded Appropriations: -
Current Project Total with Unfunded: 3,951,681

Status of Prior Year Appropriations as of 04/01/11:

Prior Year Appropriations: 2,571,681
 Less Expended: 2,353,820
Prior Year Funds Carried Over: 217,861
 Add New Appropriations: 135,000
Total FY 2012 Appropriations: 352,861

Percent Expended: 60%

Description: This project funds the replacement of playground structures in City parks that are 17 years or older, and are no longer in compliance with current Consumer Products Safety Commission standards and/or ADA accessibility requirements. Playground development advisory teams made up of youth groups and other volunteer residents are formed to assist in the design of each replacement playground.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Plan/Design/Insp	18,907	-	-	-	-	-	-	18,907
Construction	2,542,681	135,000	195,000	120,000	140,000	160,000	630,000	3,922,681
Other	10,093	-	-	-	-	-	-	10,093
Total	2,571,681	135,000	195,000	120,000	140,000	160,000	630,000	3,951,681

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Capital Projects	732,386	135,000	195,000	120,000	140,000	160,000	630,000	2,112,386
Bond Proceeds (Capital)	866,000	-	-	-	-	-	-	866,000
Developer	70,000	-	-	-	-	-	-	70,000
State Grant	903,295	-	-	-	-	-	-	903,295
Total	2,571,681	135,000	195,000	120,000	140,000	160,000	630,000	3,951,681

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 — Dawson Farm Park. FY 2012 — Calvin Park. FY 2013 — David Scull Park including ADA pathway connections. FY 2014 — Lincoln Park Community Center. FY 2015 — Montrose Park. FY 2016 — Monument Park. Future Years — Orchard Ridge; Swim Center Outdoor Pool; Pumphouse; Dogwood Lower; Lincoln Terrace parks.

Status: Implementation. This project first appeared in the FY 1994 CIP. *Funding Note:* The FY 2012 - 2016 projects have been reduced to reflect decreasing State grant awards. A grant application has been submitted to the State of Maryland for the playgrounds at Calvin and David Scull parks.

Coordination: Playground Advisory Teams, Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board.

Staff contact: Department of Recreation and Parks. Mike Critzer, Park Services Manager, 240-314-8703; Dianne Fasolina, Parks Maintenance Supervisor, 240-314-8711.