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

Prior Appropriations:	2,706,681
Add New Appropriations:	400,000
Add Future Appropriations:	1,000,000
Current Project Total:	4,106,681
Add Unfunded Appropriations:	160,000
Current Project Total with Unfunded:	4,266,681

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations:	2,706,681
Less Expended:	2,353,846
Prior Year Funds Carried Over:	352,835
Add New Appropriations:	400,000
Total FY 2013 Appropriations:	752,835
Percent Expended:	57%

Project Snapshot

Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	4,266,681
Percent Change:	N/A
Percent Completed:	N/A
Est. Completion Year:	On-going

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 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	18,907	-	-	-	-	-	-	18,907
Construction	2,677,681	400,000	-	120,000	160,000	120,000	600,000	4,077,681
Other	10,093	-	-	-	-	-	-	10,093
Total	2,706,681	400,000	-	120,000	160,000	120,000	600,000	4,106,681

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Capital Projects	867,266	244,000	-	120,000	160,000	120,000	600,000	2,111,266
Bond Proceeds (Capital)	866,000	-	-	-	-	-	-	866,000
Developer	70,000	-	-	-	-	-	-	70,000
State Grant	903,415	156,000	-	-	-	-	-	1,059,415
Total	2,706,681	400,000	-	120,000	160,000	120,000	600,000	4,106,681

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	160,000	-	-	-	-	160,000

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 and Calvin Park. FY 2013 — David Scull Park including ADA pathway connections; Montrose Park. FY 2014 (unfunded) — Lincoln Terrace Park. FY 2015 — Lincoln Park Community Center. FY 2016 — Monument Park. FY 2017 — Swim Center Outdoor Pool. Future Years — Orchard Ridge Park, Rose Hill Tot Lot, Pump House Park, Dogwood Park Lower.

Status: Implementation. This project first appeared in the FY 1994 CIP. *Funding Note:* The FY 2013 - 2017 projects have been reduced to reflect decreasing State grant awards. A grant application has been submitted to the State of Maryland for the playground at David Scull Park and a $156,000 grant was awarded for Calvin Park in FY 2012.

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.