Project Name: Lincoln Park Community Center Improv.
Project Number: 420-900-3E61
Program Area: Recreation and Parks

Prior Appropriations:	-
Add New Appropriations:	115,000
Add Future Appropriations:	-
Current Project Total:	115,000
Add Unfunded Appropriations:	-
Current Project Total with Unfunded:	115,000

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

Prior Year Appropriations:	-
Less Expended:	-
Prior Year Funds Carried Over:	-
Add New Appropriations:	115,000
Total FY 2013 Appropriations:	115,000
Percent Expended:	0%

Project Snapshot

Original Project Total w/Unfunded:	115,000
Current Project Total w/Unfunded:	115,000
Percent Change:	0%
Percent Completed:	0%
Est. Completion Year:	FY 2014

Description: This project funds improvements and renovations to the Lincoln Park Community Center. Completion of this project will maintain and improve Lincoln Park's facilities and equipment, which is critical to sustaining customer satisfaction and user fee revenues.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Construction	-	101,000	-	-	-	-	-	101,000
Other	-	14,000	-	-	-	-	-	14,000
Total	-	115,000	-	-	-	-	-	115,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Capital Projects	-	115,000	-	-	-	-	-	115,000
Total	-	115,000	-	-	-	-	-	115,000

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

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: FY 2013 — Replace gym floor and main basketball backboards with moveable goals, paint gymnasium, replace flooring (tile and carpet) on main level, install ventilation system in fitness room and install scoreboard.

Status: Construction. This is a new project for FY 2013.

Coordination: Facility Users; Neighborhood Civic Associations; Recreation and Park Advisory Board.

Staff Contact: Department of Recreation and Parks. Yvette Yeboah, Lincoln Park Community Center Supervisor, 240-314-8783; Christine Henry, Acting Recreation and Parks Director, 240-314-8603; Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.