

## Minor New Construction - Local Parks -- No. 998799

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Development**  
**M-NCPPC**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**November 03, 2011**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	253	0	73	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,009	0	289	720	120	120	120	120	120	120	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,262</b>	<b>0</b>	<b>362</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,262	0	362	900	150	150	150	150	150	150	0
<b>Total</b>	<b>1,262</b>	<b>0</b>	<b>362</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

**DESCRIPTION**

This project funds design and/or construction of new and reconstruction projects generally less than \$300,000. Projects include a variety of improvements at local parks, such as new picnic shelters, stormwater management and drainage upgrades, parking lot expansions, retaining walls, and sewer improvements. A separate project funds similar tasks at regional and recreational (non-local) parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

**COST CHANGE**

Increase due to the addition of FY17 and FY18 to this ongoing project.

**JUSTIFICATION**

The 2005 Land Preservation, Parks and Recreation Plan.  
Individual Area Master Plans.

**OTHER DISCLOSURES**

- \* Expenditures will continue indefinitely.

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY99	1,010
Last FY's Cost Estimate		1,148
Appropriation Request	FY13	150
Appropriation Request Est.	FY14	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		362
Expenditures / Encumbrances		25
Unencumbered Balance		337
Partial Closeout Thru	FY10	1,047
New Partial Closeout	FY11	186
Total Partial Closeout		1,233

**COORDINATION**

**MAP**

