

Minor New Construction - Local Parks (P998799)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 10/13/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	391	0	121	270	45	45	45	45	45	45	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,384	0	304	1,080	180	180	180	180	180	180	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
Total	1,775	0	425	1,350	225	225	225	225	225	225	0

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	1,775	0	425	1,350	225	225	225	225	225	225	0
Total	1,775	0	425	1,350	225	225	225	225	225	225	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		650
Expenditure / Encumbrances		160
Unencumbered Balance		490

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY 16	1,775
Last FY's Cost Estimate		1,921
Partial Closeout Thru		1,496
New Partial Closeout		146
Total Partial Closeout		1,642

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 in the level-of-effort to address higher construction costs and additional regulatory requirements, i.e. water quality permits, sediment control and ADA regulations, which increase costs.

Justification

2012 Parks, Recreation and Open Space (PROS) Plan. The 2005 Land Preservation, Parks and Recreation Plan. Individual Area Master Plans.

Disclosures

Expenditures will continue indefinitely.