

Minor New Construction - Non-Local Parks -- No. 998763

APPROVED

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

10/18/12
October 23, 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	198	0	48	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	119,991	0	241	950,750	325,125	125	125	125	125	125	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	120,189	0	289	1,100,900	350,150	150	150	150	150	150	0
State Aid	200	0	0	200	200	0	0	0	0	0	0
G.O. Bonds	1,189	0	289	900	150	150	150	150	150	150	0
Total	1,389	0	289	1,100,900	550,150	150	150	150	150	150	0

DESCRIPTION

This project funds design and construction of new and reconstruction projects costing less than \$300,000. Projects include a variety of improvements at non-local parks, such as dog exercise areas, trail amenities (parking, kiosks), maintenance storage buildings, etc. A separate project funds similar tasks at 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

2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

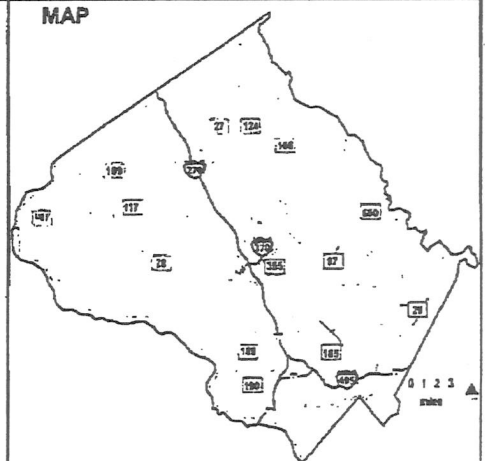
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate	FY00	1,451
Current Scope		
Last FY's Cost Estimate		953
Appropriation Request	FY13	150
Appropriation Request Est.	FY14	150
Supplemental Appropriation Request	200	0
Transfer		0
Cumulative Appropriation		289
Expenditures / Encumbrances		40
Unencumbered Balance		249
Partial Closeout Thru	FY10	1,112
New Partial Closeout	FY11	64
Total Partial Closeout		1,176

COORDINATION

MAP



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