

Minor New Construction - Local Parks (P998799)

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

Date Last Modified 3/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

| Total | Thru FY13 | Est FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|--------------|----------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Planning, Design and Supervision | 420 | 0 | 150 | 270 | 45 | 45 | 45 | 45 | 45 | 45 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,501 | 0 | 421 | 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 | 1,921 | 0 | 571 | 1,350 | 225 | 225 | 225 | 225 | 225 | 225 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|-------------------------|--------------|----------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Park and Planning Bonds | 1,921 | 0 | 571 | 1,350 | 225 | 225 | 225 | 225 | 225 | 225 | 0 |
| Total | 1,921 | 0 | 571 | 1,350 | 225 | 225 | 225 | 225 | 225 | 225 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-----|
| Appropriation Request | FY 15 | 225 |
| Appropriation Request Est. | FY 16 | 225 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 571 |
| Expenditure / Encumbrances | | 24 |
| Unencumbered Balance | | 547 |

| | |
|--------------------------|-------------|
| Date First Appropriation | FY 01 |
| First Cost Estimate | |
| Current Scope | FY 15 1,921 |
| Last FY's Cost Estimate | 1,262 |
| Partial Closeout Thru | 1,314 |
| New Partial Closeout | 91 |
| Total Partial Closeout | 1,405 |

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.

Fiscal Note

In FY10, this project was cut from \$225K per year to \$150K per year, and has not been increased since then.

Disclosures

Expenditures will continue indefinitely.