

Minor New Construction - Local Parks (P998799)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	702	0	146	556	140	140	69	69	69	69	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,527	0	583	1,944	560	560	206	206	206	206	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	3,229	0	729	2,500	700	700	275	275	275	275	0

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	3,229	0	729	2,500	700	700	275	275	275	275	0
Total	3,229	0	729	2,500	700	700	275	275	275	275	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	700
Appropriation Request Est.	FY 18	700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		729
Expenditure / Encumbrances		227
Unencumbered Balance		502

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY 16	3,229
Last FY's Cost Estimate		1,775
Partial Closeout Thru		1,642
New Partial Closeout		146
Total Partial Closeout		1,788

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, SEATING, WALKWAYS, EXERCISE EQUIPMENT, SITE AMMENITIES, PLAY FEATURES, GRADING, COURTS, LANDSCAPING, stormwater management and drainage upgrades, parking lot expansions, retaining walls, UTILITIES, AND OTHER improvements. A separate project funds similar tasks at regional and recreational (non-local) parks. These level-of-effort PDFs address a variety of ONGOING 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. OVERALL COST INCREASE DUE TO IMPLEMENTATION OF ALTERNATIVE PROJECT DELIVERY MODEL AIMED AT SHORTENING PROJECT DEVELOPMENT PROCESS AND ALLOWING STAFF TO BE MORE RESPONSIVE TO CHANGES IN USER NEEDS AND FUNDING AVAILABILITY. THIS NEW METHOD USES VARIOUS LEVEL-OF-EFFORT PDFS TO FUND SMALLER OR PHASED PROJECTS IN LIEU OF CREATING A STAND-ALONE PDF FOR A COMPLETE PARK RENOVATION THAT MAY TAKE YEARS TO COMPLETE.

Justification

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

Disclosures

Expenditures will continue indefinitely.