

Minor New Construction - Local Parks (P998799)

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

Date Last Modified 12/29/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY16	Rem 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	112	34	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	445	138	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	557	172	2,500	700	700	275	275	275	275	0

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	3,229	557	172	2,500	700	700	275	275	275	275	0
Total	3,229	557	172	2,500	700	700	275	275	275	275	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,429
Expenditure / Encumbrances		557
Unencumbered Balance		872

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY 16	3,229
Last FY's Cost Estimate		3,229

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 amenities, 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.

Justification

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

Fiscal Note

Prior year partial capitalization of expenditures through FY15 totaled \$1,788,000.

Disclosures

Expenditures will continue indefinitely.