



# Minor New Construction - Local Parks

(P998799)

Category	M-NCPPC	Date Last Modified	09/28/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	747	242	158	347	60	68	54	55	55	55	-
Site Improvements and Utilities	4,237	1,382	897	1,958	340	382	306	309	310	311	-
<b>TOTAL EXPENDITURES</b>	<b>4,984</b>	<b>1,624</b>	<b>1,055</b>	<b>2,305</b>	<b>400</b>	<b>450</b>	<b>360</b>	<b>364</b>	<b>365</b>	<b>366</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
M-NCPPC Bonds	4,984	1,624	1,055	2,305	400	450	360	364	365	366	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,984</b>	<b>1,624</b>	<b>1,055</b>	<b>2,305</b>	<b>400</b>	<b>450</b>	<b>360</b>	<b>364</b>	<b>365</b>	<b>366</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	450	Year First Appropriation	FY01
Cumulative Appropriation	3,079	Last FY's Cost Estimate	4,984
Expenditure / Encumbrances	1,624		
Unencumbered Balance	1,455		

## PROJECT DESCRIPTION

This project funds design and construction of new park facilities and amenities. Projects include a variety of improvements at local parks, such as new picnic shelters, seating, courts, hardscape, activation support features, parking, signage, landscaping, walkways, exercise equipment, site amenities, retaining walls, dog exercise areas, park management support elements, utilities, etc.

## COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project.

## PROJECT JUSTIFICATION

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

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## FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$2,345,000.

## DISCLOSURES

Expenditures will continue indefinitely.