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

Category Subcategory Administering Agency Planning Area M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified

Status

Required Adequate Public Facility Relocation Impact

No None On-going

November 02, 2011

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	991	0	241	750	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	1,189	0	289	900	150	150	150	150	150	150	*
2		F	UNDING	SCHED	ULE (\$00	0)					
G.O. Bonds	1,189	0	289	900	150	150	150	150	150	150	. 0
Total	1,189	0	289	900	150	150	150	150	150	150	0

DESCRIPTION

This project funds design and construction of new and reconstruction projects costing less then \$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.

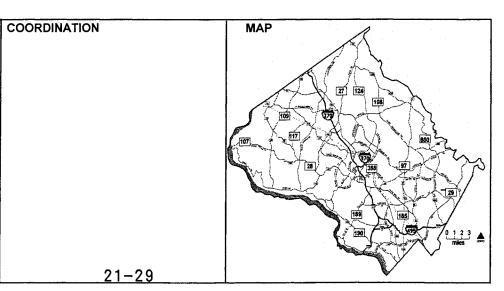
JUSTIFICATION

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

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND		
EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate Current Scope	FY00	1,451
Last FY's Cost Estimate		953
Appropriation Request	FY13	150
Appropriation Request Est.	FY14	150
Supplemental Appropriation Rec	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



County Council