

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

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Development**  
**M-NCPPC**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**January 05, 2010**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	204	0	54	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	975	0	225	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
<b>Total</b>	<b>1,179</b>	<b>0</b>	<b>279</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,179	0	279	900	150	150	150	150	150	150	0
<b>Total</b>	<b>1,179</b>	<b>0</b>	<b>279</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				24	4	4	4	4	4	4	4
Energy				18	3	3	3	3	3	3	3
Program-Staff				538	101	89	87	87	87	87	87
Program-Other				198	78	24	24	24	24	24	24
Offset Revenue				-12	-2	-2	-2	-2	-2	-2	-2
<b>Net Impact</b>				<b>766</b>	<b>184</b>	<b>118</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>
WorkYears					1.6	1.4	1.4	1.4	1.4	1.4	1.4

#### DESCRIPTION

This project funds design and/or construction of new and reconstruction projects costing less than \$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 FY15 and FY16 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	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY00</td> <td>1,451</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,071</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate	FY00	1,451	Current Scope			Last FY's Cost Estimate		1,071		
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