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

Category Subcategory Administering Agency Planning Area

Development M-NCPPC Countywide

Date Last Modified

Required Adequate Public Facility Relocation Impact

January 05, 2010 None On-going

EXPENDITURE SCHEDULE (\$000)

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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
Total	1,179	0	279	900	150	150	150	150	150	150	*
		F	UNDING	SCHED	JLE (\$00	0)					
000-4-	4.470		270	000	150	150	150	150	160	160	0

G.O. Bonds 150 1.179 900 150 150 150 150 1501 1,179 900 150 150 150 150 150 150 0

	OPERATING	BUDGET IMF	PACT (\$0)	00)							
Maintenance		24	4	4	4	4	4	4			
Energy		18	3	3	3	3	3	3			
Program-Staff		538	101	89	87	87	87	87			
Program-Other		198	78	24	24	24	24	24			
Offset Revenue		-12	-2	-2	-2	-2	-2	-2			
Net Impact		766	184	118	116	116	116	116			
WorkYears			1.6	1.4	1.4	1.4	1.4	1.4			

DESCRIPTION

Total

This project funds design and/or 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 FY15 and FY16 to this ongoing project.

JUSTIFICATION

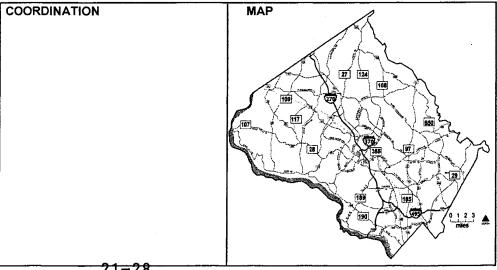
2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate Current Scope	FY00	1,451
Last FY's Cost Estimate		1,071
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	150
Supplemental Appropriation Re	0	
Transfer		0
Cumulative Appropriation		429
Expenditures / Encumbrances		106
Unencumbered Balance		323
Partial Closeout Thru	FY08	844
New Partial Closeout	FY09	42
Total Partial Closeout		886

County Council



21-28