

Minor New Construction - Local Parks -- No. 998799

Category
Subcategory
Administering Agency
Planning Area

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

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

**December 07, 2009
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	252	0	72	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,007	0	287	720	120	120	120	120	120	120	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	1,259	0	359	900	150	150	150	150	150	150	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,259	0	359	900	150	150	150	150	150	150	0
Total	1,259	0	359	900	150	150	150	150	150	150	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				179	36	31	28	28	28	28	
Program-Other				98	39	11	13	11	13	11	
Net Impact				277	75	42	41	39	41	39	
WorkYears					0.5	0.5	0.4	0.4	0.4	0.4	

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, stormwater management and drainage upgrades, parking lot expansions, retaining walls, and sewer improvements. A separate project funds similar tasks at regional and recreational (non-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

The 2005 Land Preservation, Parks and Recreation Plan.
Individual Area Master Plans.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
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