

## 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 23, 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
<b>Total</b>	<b>1,259</b>	<b>0</b>	<b>359</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)

Park and Planning Bonds	1,259	0	359	900	150	150	150	150	150	150	0
<b>Total</b>	<b>1,259</b>	<b>0</b>	<b>359</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)

Program-Other				98	39	11	13	11	13	11
Program-Staff				179	36	31	28	28	28	28
<b>Net Impact</b>				<b>277</b>	<b>75</b>	<b>42</b>	<b>41</b>	<b>39</b>	<b>41</b>	<b>39</b>
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.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY99</td> <td style="text-align: right;">1,010</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,010</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td style="text-align: right;">150</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td style="text-align: right;">150</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">359</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">24</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">335</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td style="text-align: right;">885</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td style="text-align: right;">51</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">936</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate			Current Scope	FY99	1,010	Last FY's Cost Estimate		1,010				Appropriation Request	FY11	150	Appropriation Request Est.	FY12	150	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		359	Expenditures / Encumbrances		24	Unencumbered Balance		335				Partial Closeout Thru	FY08	885	New Partial Closeout	FY09	51	Total Partial Closeout		936		
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