

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

December 22, 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	294	0	54	240	40	40	40	40	40	40	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,485	0	225	1,260	210	210	210	210	210	210	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	1,779	0	279	1,500	250	250	250	250	250	250	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,779	0	279	1,500	250	250	250	250	250	250	0
Total	1,779	0	279	1,500	250	250	250	250	250	250	0

OPERATING BUDGET IMPACT (\$000)

Energy				18	3	3	3	3	3	3
Maintenance				24	4	4	4	4	4	4
Offset Revenue				-12	-2	-2	-2	-2	-2	-2
Program-Other				198	78	24	24	24	24	24
Program-Staff				538	101	89	87	87	87	87
Net Impact				766	184	118	116	116	116	116
WorkYears					1.6	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 and to expedite projects that do not require facility planning, as recommended in park plans, master plans, or needs assessments.

JUSTIFICATION

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

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																										
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