

## Minor New Construction - Local Parks -- No. 998799

Category	M-NCPPC	Date Last Modified	October 31, 2007
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	210	0	30	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	967	0	247	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>1,177</b>	<b>0</b>	<b>277</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)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	1,177	0	277	900	150	150	150	150	150	150	0
<b>Total</b>	<b>1,177</b>	<b>0</b>	<b>277</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)

Energy					0	2	2	2	2	2
Maintenance					1	2	2	2	2	2
Program-Staff					2	3	3	3	3	3
<b>Net Impact</b>					<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
WorkYears					0.0	0.1	0.1	0.1	0.1	0.1

#### DESCRIPTION

This project funds design and/or construction of new and reconstruction projects generally less than \$225,000. 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.

Candidate projects include: Site improvements at Stonybrook LP, parking improvements at Fleming LP and Maplewood-Alta Vista LP.

#### COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

#### JUSTIFICATION

The 2005 Draft Land Preservation, Parks and Recreation Plan.

#### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- \* 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 style="text-align: center;">FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY00</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,135</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">101</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</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;">326</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">203</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">123</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">509</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">209</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">718</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate	FY00	0	Last FY's Cost Estimate		1,135				Appropriation Request	FY09	101	Appropriation Request Est.	FY10	150	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		326	Expenditures / Encumbrances		203	Unencumbered Balance		123				Partial Closeout Thru	FY06	509	New Partial Closeout	FY07	209	Total Partial Closeout		718		
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