



PLAR: NL - Boundary Marking

(P998707)

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|---------------|-------------|----------------------|----------|
| Category | M-NCPPC | Date Last Modified | 10/05/21 |
| SubCategory | Development | Administering Agency | M-NCPPC |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|---------------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Site Improvements and Utilities | 553 | 343 | 30 | 180 | 30 | 30 | 30 | 30 | 30 | 30 | - |
| TOTAL EXPENDITURES | 553 | 343 | 30 | 180 | 30 | 30 | 30 | 30 | 30 | 30 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|--------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Current Revenue: General | 133 | 133 | - | - | - | - | - | - | - | - | - |
| G.O. Bonds | 420 | 210 | 30 | 180 | 30 | 30 | 30 | 30 | 30 | 30 | - |
| TOTAL FUNDING SOURCES | 553 | 343 | 30 | 180 | 30 | 30 | 30 | 30 | 30 | 30 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-----|--------------------------|------|
| Appropriation FY 23 Request | 30 | Year First Appropriation | FY99 |
| Appropriation FY 24 Request | 30 | Last FY's Cost Estimate | 493 |
| Cumulative Appropriation | 373 | | |
| Expenditure / Encumbrances | 343 | | |
| Unencumbered Balance | 30 | | |

PROJECT DESCRIPTION

This program provides for survey work to delineate park boundaries in non-local parks.

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project.

FISCAL NOTE

FY20 Transfer of \$133,000 Current Revenue: General from PLAR:NL - Minor Renovation, 998708 to this PDF. No change to overall Master Project.

Prior year partial capitalization of expenditures through FY16 totaled \$616,000. FY20 Transfer of \$133,000 Current Revenue: General

added from PLAR:NL - Minor Renovation, 998708.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Planned Lifecycle Asset Replacement: NL Parks PDF 968755