



PLAR: NL - Boundary Marking

(P998707)

Category	M-NCPPC	Date Last Modified	11/21/23
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Site Improvements and Utilities	433	403	30	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	433	403	30	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	133	133	-	-	-	-	-	-	-	-	-
G.O. Bonds	300	270	30	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	433	403	30	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY99
Appropriation FY 26 Request	-	Last FY's Cost Estimate	553
Cumulative Appropriation	433		
Expenditure / Encumbrances	-		
Unencumbered Balance	433		

PROJECT DESCRIPTION

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

COST CHANGE

The sub-projects will be phased out to allow the previous balances to be spent down but will not receive any new appropriations.

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