



PLAR: LP - Resurfacing Lots and Paths (P871546)

Category	M-NCPPC	Date Last Modified	11/20/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	553	436	117	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,486	2,648	838	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,039	3,084	955	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
M-NCPPC Bonds	4,039	3,084	955	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,039	3,084	955	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY16
Cumulative Appropriation	4,039	Last FY's Cost Estimate	4,039
Expenditure / Encumbrances	3,453		
Unencumbered Balance	586		

PROJECT DESCRIPTION

This project provides design and construction of renovation, conversion, and modernization of parking lots, entrance roads, maintenance roads, access routes, walkways, etc. in local parks. Improvements may include, but are not limited to, pavements, site amenities, accessibility, drainage improvements, lighting, grading, site work, signage, etc. and are often combined with other projects.

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

Prior year partial capitalization of expenditures through FY16 totaled \$175,000.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Planned Lifecycle Asset Replacement: Local Parks PDF 967754