



PLAR: NL - Resurfacing Lots and Paths (P871544)

Category	M-NCPPC	Date Last Modified	11/20/25
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	869	715	154	-	-	-	-	-	-	-	-
Site Improvements and Utilities	4,945	4,072	873	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,814	4,787	1,027	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	5,452	4,425	1,027	-	-	-	-	-	-	-	-
PAYGO	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,814	4,787	1,027	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY16
Appropriation FY 28 Request	-	Last FY's Cost Estimate	5,814
Cumulative Appropriation	5,814		
Expenditure / Encumbrances	5,608		
Unencumbered Balance	206		

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 non-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.

ESTIMATED SCHEDULE

Pending closeout.

FISCAL NOTE

July 2020, reduced GO Bonds \$166k for affordability, FY21 Reduced Spending Plan Prior year partial capitalization of expenditures through FY16 totaled \$251,000.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

COORDINATION

Planned Lifecycle Asset Replacement: NL Parks PDF 968755