



# PLAR: NL - Boundary Marking (P998707)

Category	M-NCPPC	Date Last Modified	05/25/21
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Site Improvements and Utilities	493	313	-	180	30	30	30	30	30	30	-
<b>TOTAL EXPENDITURES</b>	<b>493</b>	<b>313</b>	<b>-</b>	<b>180</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	133	133	-	-	-	-	-	-	-	-	-
G.O. Bonds	360	180	-	180	30	30	30	30	30	30	-
<b>TOTAL FUNDING SOURCES</b>	<b>493</b>	<b>313</b>	<b>-</b>	<b>180</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	30	Year First Appropriation	FY99
Cumulative Appropriation	343	Last FY's Cost Estimate	360
Expenditure / Encumbrances	313		
Unencumbered Balance	30		

## PROJECT DESCRIPTION

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

## COST CHANGE

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

## FISCAL NOTE

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

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Expenditures will continue indefinitely.

## COORDINATION

Planned Lifecycle Asset Replacement: NL Parks PDF 968755