



# PLAR: LP - Resurfacing Lots and Paths (P871546)

Category	M-NCPPC	Date Last Modified	03/17/22
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
Planning, Design and Supervision	733	225	228	280	50	50	25	60	50	45	-
Site Improvements and Utilities	5,206	1,285	1,301	2,620	450	450	370	508	437	405	-
<b>TOTAL EXPENDITURES</b>	<b>5,939</b>	<b>1,510</b>	<b>1,529</b>	<b>2,900</b>	<b>500</b>	<b>500</b>	<b>395</b>	<b>568</b>	<b>487</b>	<b>450</b>	<b>-</b>

## 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
M-NCPPC Bonds	5,939	1,510	1,529	2,900	500	500	395	568	487	450	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,939</b>	<b>1,510</b>	<b>1,529</b>	<b>2,900</b>	<b>500</b>	<b>500</b>	<b>395</b>	<b>568</b>	<b>487</b>	<b>450</b>	<b>-</b>

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

Appropriation FY 23 Request	500	Year First Appropriation	FY16
Appropriation FY 24 Request	500	Last FY's Cost Estimate	4,503
Cumulative Appropriation	3,039		
Expenditure / Encumbrances	2,090		
Unencumbered Balance	949		

## 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

Increased level-of-effort to reflect rising renovation costs and growing candidate list of infrastructure renovation projects. Also, increase due to the addition of two fiscal years to this ongoing project.

## FISCAL NOTE

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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