



PLAR: LP - Court Renovations

(P998704)

Category	M-NCPPC	Date Last Modified	10/06/21
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	954	283	171	500	88	88	84	84	78	78	-
Site Improvements and Utilities	6,255	1,609	976	3,670	647	647	616	616	572	572	-
TOTAL EXPENDITURES	7,209	1,892	1,147	4,170	735	735	700	700	650	650	-

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	7,209	1,892	1,147	4,170	735	735	700	700	650	650	-
TOTAL FUNDING SOURCES	7,209	1,892	1,147	4,170	735	735	700	700	650	650	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	735	Year First Appropriation	FY99
Appropriation FY 24 Request	735	Last FY's Cost Estimate	4,663
Cumulative Appropriation	3,039		
Expenditure / Encumbrances	2,015		
Unencumbered Balance	1,024		

PROJECT DESCRIPTION

This project provides design and construction of renovation, conversion, and modernization of local park courts, including access, walkways, lighting, fencing, surfacing, appurtenances, etc. Improvements may include, but are not limited to, grading, pavements, site amenities, drainage improvements, site work, signage, accessibility improvements, 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

Prior year partial capitalization of expenditures through FY16 totaled \$7,387,000. July 2020, reduced GO Bonds \$81k for affordability, FY21 Reduced Spending Plan.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Planned Lifecycle Asset Replacement: Local Parks PDF 967754