



PLAR: NL - Court Renovations

(P998715)

Category	M-NCPPC	Date Last Modified	10/07/21
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	754	90	124	540	90	90	90	90	90	90	-
Site Improvements and Utilities	4,300	517	723	3,060	510	510	510	510	510	510	-
TOTAL EXPENDITURES	5,054	607	847	3,600	600	600	600	600	600	600	-

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
G.O. Bonds	5,028	581	847	3,600	600	600	600	600	600	600	-
PAYGO	26	26	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,054	607	847	3,600	600	600	600	600	600	600	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	600	Year First Appropriation	FY99
Appropriation FY 24 Request	600	Last FY's Cost Estimate	3,054
Cumulative Appropriation	1,454		
Expenditure / Encumbrances	774		
Unencumbered Balance	680		

PROJECT DESCRIPTION

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

July 2020, reduced GO Bonds \$81k for affordability, FY21 Reduced Spending Plan. Prior year partial capitalization of expenditures through FY16 totaled \$2,134,000.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Planned Lifecycle Asset Replacement: NL Parks PDF 968755