



PLAR: LP - Court Renovations

(P998704)

Category	M-NCPPC	Date Last Modified	11/21/23
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	630	424	206	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,879	2,464	1,415	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,509	2,888	1,621	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
M-NCPPC Bonds	4,509	2,888	1,621	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,509	2,888	1,621	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY99
Appropriation FY 26 Request	-	Last FY's Cost Estimate	7,209
Cumulative Appropriation	4,509		
Expenditure / Encumbrances	-		
Unencumbered Balance	4,509		

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

Sub-projects will be phased out to allow the previous balances to be spent down but will not receive any new appropriation.

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