



# PLAR: LP - Boundary Marking

(P998701)

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
Site Improvements and Utilities	474	433	41	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>474</b>	<b>433</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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	474	433	41	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>474</b>	<b>433</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 25 Request	-	Year First Appropriation	FY99
Appropriation FY 26 Request	-	Last FY's Cost Estimate	634
Cumulative Appropriation	474		
Expenditure / Encumbrances	-		
Unencumbered Balance	474		

## PROJECT DESCRIPTION

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

## COST CHANGE

PLAR: LP - Boundary Marking (998701) (SP) will be eliminated. Parks staff received a positive response from the County Office of Management and Budget (OMB) for eliminating the sub-projects for each of the Planned Lifecycle Asset Replacement (PLAR) PDF's. OMB advised that new overall PDFs will be created. The sub-projects will be phased out to allow the previous balances to be spent down but will not receive any new appropriations starting in FY25.

## FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$669,000. FY20 Transfer of \$114,000 M-NCPPC Bonds added from PLAR:LP - Minor Renovations, 998702.

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## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Planned Lifecycle Asset Replacement: Local Parks PDF 967754