



PLAR: NL - Boundary Marking (P998707)

Category	M-NCPPC	Date Last Modified	10/05/21
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
Site Improvements and Utilities	553	343	30	180	30	30	30	30	30	30	-
TOTAL EXPENDITURES	553	343	30	180	30	30	30	30	30	30	-

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
Current Revenue: General	133	133	-	-	-	-	-	-	-	-	-
G.O. Bonds	420	210	30	180	30	30	30	30	30	30	-
TOTAL FUNDING SOURCES	553	343	30	180	30	30	30	30	30	30	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	30	Year First Appropriation	FY99
Appropriation FY 24 Request	30	Last FY's Cost Estimate	493
Cumulative Appropriation	373		
Expenditure / Encumbrances	343		
Unencumbered Balance	30		

PROJECT DESCRIPTION

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

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project.

FISCAL NOTE

FY20 Transfer of \$133,000 Current Revenue: General from PLAR:NL - Minor Renovation, 998708 to this PDF. No change to overall Master Project.

Prior year partial capitalization of expenditures through FY16 totaled \$616,000. FY20 Transfer of \$133,000 Current Revenue: General

added from PLAR:NL - Minor Renovation, 998708.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Planned Lifecycle Asset Replacement: NL Parks PDF 968755