



PLAR: NL - Park Building Renovations

(P871903)

Category	M-NCPPC	Date Last Modified	11/20/25
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	746	746	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,673	1,651	22	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,419	2,397	22	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: General	500	500	-	-	-	-	-	-	-	-	-
G.O. Bonds	1,858	1,836	22	-	-	-	-	-	-	-	-
PAYGO	61	61	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	2,419	2,397	22	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY19
Appropriation FY 28 Request	-	Last FY's Cost Estimate	2,419
Cumulative Appropriation	2,419		
Expenditure / Encumbrances	2,419		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides design and construction of renovation, conversion, and modernization of various park buildings and structures in non-local parks. Improvements may include, but are not limited to, kitchen and restroom upgrades, floor replacements, roof repair, ADA access and drainage improvements, building envelope system upgrades, site amenities, site work, signage, etc. and are often combined with other projects.

ESTIMATED SCHEDULE

Pending closeout.

FISCAL NOTE

Reduction in FY22 Current Revenue: General for fiscal capacity. July 2020, reduced GO Bonds \$81k for affordability, FY21 Reduced Spending Plan.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Planned Lifecycle Asset Replacement: NL Parks PDF 968755.