

# Energy Conservation - Non-Local Parks (P998711)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Countywide

Date Last Modified 10/13/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

| Total | Thru FY14 | Rem FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |            |          |           |            |           |           |           |           |           |           |          |
|----------------------------------|------------|----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Planning, Design and Supervision | 35         | 0        | 5         | 30         | 5         | 5         | 5         | 5         | 5         | 5         | 0        |
| Land                             | 0          | 0        | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        |
| Site Improvements and Utilities  | 0          | 0        | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        |
| Construction                     | 230        | 0        | 20        | 210        | 35        | 35        | 35        | 35        | 35        | 35        | 0        |
| Other                            | 0          | 0        | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        |
| <b>Total</b>                     | <b>265</b> | <b>0</b> | <b>25</b> | <b>240</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>0</b> |

### FUNDING SCHEDULE (\$000s)

|              |            |          |           |            |           |           |           |           |           |           |          |
|--------------|------------|----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| G.O. Bonds   | 265        | 0        | 25        | 240        | 40        | 40        | 40        | 40        | 40        | 40        | 0        |
| <b>Total</b> | <b>265</b> | <b>0</b> | <b>25</b> | <b>240</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>0</b> |

### OPERATING BUDGET IMPACT (\$000s)

|                   |  |  |  |            |            |            |            |            |            |            |            |
|-------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|------------|
| Energy            |  |  |  | -84        | -14        | -14        | -14        | -14        | -14        | -14        | -14        |
| <b>Net Impact</b> |  |  |  | <b>-84</b> | <b>-14</b> | <b>-14</b> | <b>-14</b> | <b>-14</b> | <b>-14</b> | <b>-14</b> | <b>-14</b> |

### APPROPRIATION AND EXPENDITURE DATA (000s)

|                                    |       |    |
|------------------------------------|-------|----|
| Appropriation Request              | FY 16 | 40 |
| Supplemental Appropriation Request |       | 0  |
| Transfer                           |       | 0  |
| Cumulative Appropriation           |       | 65 |
| Expenditure / Encumbrances         |       | 11 |
| Unencumbered Balance               |       | 54 |

|                          |       |     |
|--------------------------|-------|-----|
| Date First Appropriation | FY 99 |     |
| First Cost Estimate      |       |     |
| Current Scope            | FY 16 | 265 |
| Last FY's Cost Estimate  |       | 280 |
| Partial Closeout Thru    |       | 724 |
| New Partial Closeout     |       | 15  |
| Total Partial Closeout   |       | 739 |

#### Description

This project provides funds to modify existing non-local park buildings and facilities to control fuel and utilities consumption. The project scope encompasses planning, identifying, implementing and monitoring effective energy conservation measures at each major non-local park facility. Emphasis is placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelope systems and through improvement and retrofit of building support systems; and modification of electrical and mechanical systems and equipment and associated control and distribution systems.

#### Cost Change

Increase due to addition of FY19 and FY20 to this on-going project

#### Disclosures

Expenditures will continue indefinitely.