

# Energy Conservation - Non-Local Parks (P998711)

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

Date Last Modified 12/29/16  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	39	2	7	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	271	16	45	210	35	35	35	35	35	35	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>310</b>	<b>18</b>	<b>52</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	310	18	52	240	40	40	40	40	40	40	0
<b>Total</b>	<b>310</b>	<b>18</b>	<b>52</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>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	40
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		110
Expenditure / Encumbrances		18
Unencumbered Balance		92

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	310
Last FY's Cost Estimate		310

#### 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.

#### Fiscal Note

Prior year partial capitalization of expenditures through FY15 totaled \$774,000.

#### Disclosures

Expenditures will continue indefinitely.