



# Energy Conservation - Non-Local Parks (P998711)

Category	M-NCPPC	Date Last Modified	02/08/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	60	10	20	30	5	5	5	5	5	5	-
Construction	330	57	63	210	35	35	35	35	35	35	-
<b>TOTAL EXPENDITURES</b>	<b>390</b>	<b>67</b>	<b>83</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	390	67	83	240	40	40	40	40	40	40	-
<b>TOTAL FUNDING SOURCES</b>	<b>390</b>	<b>67</b>	<b>83</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>-</b>

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

Appropriation FY 19 Request	40	Year First Appropriation	FY99
Appropriation FY 20 Request	40	Last FY's Cost Estimate	310
Cumulative Appropriation	150		
Expenditure / Encumbrances	49		
Unencumbered Balance	101		

## PROJECT 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

Addition of FY23 and FY24 to this ongoing level of effort project.

## FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$792,000.

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## DISCLOSURES

Expenditures will continue indefinitely.