



# Energy Conservation - Local Parks

(P998710)

Category	M-NCPPC	Date Last Modified	10/03/17
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	130	30	40	60	10	10	10	10	10	10	-
Construction	365	87	116	162	27	27	27	27	27	27	-
<b>TOTAL EXPENDITURES</b>	<b>495</b>	<b>117</b>	<b>156</b>	<b>222</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</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
M-NCPPC Bonds	495	117	156	222	37	37	37	37	37	37	-
<b>TOTAL FUNDING SOURCES</b>	<b>495</b>	<b>117</b>	<b>156</b>	<b>222</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>-</b>

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

Appropriation FY 19 Request	37	Year First Appropriation	FY99
Appropriation FY 20 Request	37	Last FY's Cost Estimate	421
Cumulative Appropriation	273		
Expenditure / Encumbrances	21		
Unencumbered Balance	252		

### Project Description

This project provides funds to modify existing 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 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 their 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 \$531,000.

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## Disclosures

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Expenditures will continue indefinitely.