



# Energy Conservation - Local Parks

(P998710)

Category	M-NCPPC	Date Last Modified	01/03/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	276	60	30	186	38	38	23	28	29	30	-
Construction	700	164	93	443	112	112	47	55	57	60	-
<b>TOTAL EXPENDITURES</b>	<b>976</b>	<b>224</b>	<b>123</b>	<b>629</b>	<b>150</b>	<b>150</b>	<b>70</b>	<b>83</b>	<b>86</b>	<b>90</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
M-NCPPC Bonds	976	224	123	629	150	150	70	83	86	90	-
<b>TOTAL FUNDING SOURCES</b>	<b>976</b>	<b>224</b>	<b>123</b>	<b>629</b>	<b>150</b>	<b>150</b>	<b>70</b>	<b>83</b>	<b>86</b>	<b>90</b>	<b>-</b>

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

Appropriation FY 21 Request	150	Year First Appropriation	FY99
Appropriation FY 22 Request	150	Last FY's Cost Estimate	495
Cumulative Appropriation	347		
Expenditure / Encumbrances	224		
Unencumbered Balance	123		

## PROJECT DESCRIPTION

This project funds modifications of existing local park buildings and facilities to control energy 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. Improvements may also include modification of electrical/mechanical/HVAC systems and equipment and their associated control and distribution systems, as well as lighting upgrades, utility supply upgrades, PV systems, and other energy conservation initiatives.

## COST CHANGE

Increase due to program escalation and the addition of two fiscal years to this ongoing project.

## FISCAL NOTE

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Prior year partial capitalization of expenditures through FY16 totaled \$531,000.

## DISCLOSURES

Expenditures will continue indefinitely.