



Energy Conservation - Local Parks

(P998710)

Category	M-NCPPC	Date Last Modified	09/28/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	276	77	13	186	38	38	23	28	29	30	-
Construction	700	220	37	443	112	112	47	55	57	60	-
TOTAL EXPENDITURES	976	297	50	629	150	150	70	83	86	90	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
M-NCPPC Bonds	976	297	50	629	150	150	70	83	86	90	-
TOTAL FUNDING SOURCES	976	297	50	629	150	150	70	83	86	90	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	150	Year First Appropriation	FY99
Cumulative Appropriation	497	Last FY's Cost Estimate	976
Expenditure / Encumbrances	297		
Unencumbered Balance	200		

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

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

DISCLOSURES

Expenditures will continue indefinitely.