



# Energy Conservation - Local Parks

(P998710)

Category	M-NCPPC	Date Last Modified	01/10/22
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	401	99	66	236	34	34	42	42	42	42	-
Construction	946	287	195	464	66	66	83	83	83	83	-
<b>TOTAL EXPENDITURES</b>	<b>1,347</b>	<b>386</b>	<b>261</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
M-NCPPC Bonds	1,347	386	261	700	100	100	125	125	125	125	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,347</b>	<b>386</b>	<b>261</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>-</b>

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

Appropriation FY 23 Request	100	Year First Appropriation	FY99
Appropriation FY 24 Request	100	Last FY's Cost Estimate	976
Cumulative Appropriation	647		
Expenditure / Encumbrances	404		
Unencumbered Balance	243		

## PROJECT DESCRIPTION

This project funds modifications of existing park buildings and facilities to modernize equipment, produce energy, control and utility costs. Work includes, but is not limited to, identifying, planning, implementing, and monitoring effective energy conservation measures at various park facilities. 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 level-of effort to reduce energy costs and carbon footprint in the parks. Also, increase due to 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.