



Energy Conservation - Local Parks

(P998710)

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|---------------|-------------|----------------------|----------|
| 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 | - |
| TOTAL EXPENDITURES | 1,347 | 386 | 261 | 700 | 100 | 100 | 125 | 125 | 125 | 125 | - |

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 | - |
| TOTAL FUNDING SOURCES | 1,347 | 386 | 261 | 700 | 100 | 100 | 125 | 125 | 125 | 125 | - |

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.