



Energy Conservation - Non-Local Parks (P998711)

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	203	29	18	156	26	26	26	26	26	26	-
Construction	1,417	252	121	1,044	174	174	174	174	174	174	-
TOTAL EXPENDITURES	1,620	281	139	1,200	200	200	200	200	200	200	-

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
G.O. Bonds	1,591	252	139	1,200	200	200	200	200	200	200	-
PAYGO	29	29	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,620	281	139	1,200	200	200	200	200	200	200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	200	Year First Appropriation	FY99
Appropriation FY 24 Request	200	Last FY's Cost Estimate	1,020
Cumulative Appropriation	420		
Expenditure / Encumbrances	293		
Unencumbered Balance	127		

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

July 2020, reduced GO Bonds \$10k for affordability as part of the FY21 Savings Plan. Prior year partial capitalization of expenditures through FY16 totaled \$792,000.

DISCLOSURES

Expenditures will continue indefinitely.