



Energy Conservation - Local Parks

(P998710)

Category	M-NCPPC	Date Last Modified	12/26/23
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	453	103	130	220	42	42	42	42	26	26	-
Construction	1,144	298	316	530	83	83	83	83	99	99	-
TOTAL EXPENDITURES	1,597	401	446	750	125	125	125	125	125	125	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
M-NCPPC Bonds	1,597	401	446	750	125	125	125	125	125	125	-
TOTAL FUNDING SOURCES	1,597	401	446	750	125	125	125	125	125	125	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	125	Year First Appropriation	FY99
Appropriation FY 26 Request	125	Last FY's Cost Estimate	1,347
Cumulative Appropriation	847		
Expenditure / Encumbrances	414		
Unencumbered Balance	433		

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 due to the addition of FY29 and FY30 to this ongoing project.

FISCAL NOTE

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

DISCLOSURES

Expenditures will continue indefinitely.