



# Energy Conservation - Non-Local Parks (P998711)

Category	M-NCPPC	Date Last Modified	01/09/24
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	404	37	133	234	39	39	39	39	39	39	-
Construction	2,216	325	325	1,566	261	261	261	261	261	261	-
<b>TOTAL EXPENDITURES</b>	<b>2,620</b>	<b>362</b>	<b>458</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

## 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
G.O. Bonds	2,591	333	458	1,800	300	300	300	300	300	300	-
PAYGO	29	29	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>2,620</b>	<b>362</b>	<b>458</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

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

Appropriation FY 25 Request	300	Year First Appropriation	FY99
Appropriation FY 26 Request	300	Last FY's Cost Estimate	1,620
Cumulative Appropriation	820		
Expenditure / Encumbrances	409		
Unencumbered Balance	411		

## 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

Change due to implementation of projects associated with the County's Climate Action Plan, and the addition of FY29 and FY30 to this Level of Effort project.

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## 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.