

# Energy Conservation - Non-Local Parks (P998711)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Countywide

Date Last Modified 3/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	35	0	5	30	5	5	5	5	5	5	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	245	0	35	210	35	35	35	35	35	35	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>280</b>	<b>0</b>	<b>40</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	280	0	40	240	40	40	40	40	40	40	0
<b>Total</b>	<b>280</b>	<b>0</b>	<b>40</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				-84	-14	-14	-14	-14	-14	-14	-14
<b>Net Impact</b>				<b>-84</b>	<b>-14</b>						

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	40
Appropriation Request Est.	FY 16	40
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		40
Expenditure / Encumbrances		1
Unencumbered Balance		39

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 15	280
Last FY's Cost Estimate		310
Partial Closeout Thru		504
New Partial Closeout		110
Total Partial Closeout		614

#### Description

This project provides funds to modify existing non-local park buildings and facilities to control fuel and utilities consumption. The project scope encompasses planning, identifying, implementing and monitoring effective energy conservation measures at each major non-local park facility. 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; and modification of electrical and mechanical systems and equipment and associated control and distribution systems.

#### Cost Change

Increase due to addition of FY19 and FY20 to this on-going project

#### Disclosures

Expenditures will continue indefinitely.