

Energy Conservation - Local Parks -- No. 998710

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 02, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	89	0	29	60	10	10	10	10	10	10	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	242	0	80	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	331	0	109	222	37	37	37	37	37	37	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	331	0	109	222	37	37	37	37	37	37	0
Total	331	0	109	222	37	37	37	37	37	37	0

OPERATING BUDGET IMPACT (\$000)

Energy				-84	-14	-14	-14	-14	-14	-14
Net Impact				-84	-14	-14	-14	-14	-14	-14

DESCRIPTION

This project provides funds to modify existing 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 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 their associated control and distribution systems.

COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)		
First Cost Estimate Current Scope FY99	222	
Last FY's Cost Estimate	272	
Appropriation Request FY13	37	
Appropriation Request Est. FY14	37	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	109	
Expenditures / Encumbrances	0	
Unencumbered Balance	109	
Partial Closeout Thru FY10	350	
New Partial Closeout FY11	15	
Total Partial Closeout	365	