

Energy Conservation - Local Parks (P998710)

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

Date Last Modified 12/29/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	113	26	27	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	308	73	73	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	421	99	100	222	37	37	37	37	37	37	0

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	421	99	100	222	37	37	37	37	37	37	0
Total	421	99	100	222	37	37	37	37	37	37	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	37
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		236
Expenditure / Encumbrances		99
Unencumbered Balance		137

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	421
Last FY's Cost Estimate		421

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.

Fiscal Note

Prior year partial capitalization of expenditures through FY15 totaled \$432,000.

Disclosures

Expenditures will continue indefinitely.