

Energy Conservation - Local Parks -- No. 998710

Category	M-NCPPC	Date Last Modified	November 15, 2007
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	70	0	10	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	233	0	71	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	303	0	81	222	37	37	37	37	37	37	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	303	0	81	222	37	37	37	37	37	37	0
Total	303	0	81	222	37	37	37	37	37	37	0

OPERATING BUDGET IMPACT (\$000)

Energy				-46	-2	-4	-6	-8	-12	-14
Net Impact				-46	-2	-4	-6	-8	-12	-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 will be placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelopes and through improvement and retrofit of building support systems at selected facilities which have envelope openings, insulation, glazing and shading; and modification of electrical and mechanical systems and equipment and their associated control and distribution systems.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

Going Green Initiative

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		395
Appropriation Request	FY09	37
Appropriation Request Est.	FY10	37
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		81
Expenditures / Encumbrances		20
Unencumbered Balance		61
Partial Closeout Thru	FY06	169
New Partial Closeout	FY07	76
Total Partial Closeout		245

COORDINATION

MAP

