

Energy Conservation - Local Parks (P998710)

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

Date Last Modified 10/2/13
 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	135	0	75	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	264	0	102	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	399	0	177	222	37	37	37	37	37	37	0

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	399	0	177	222	37	37	37	37	37	37	0
Total	399	0	177	222	37	37	37	37	37	37	0

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	37
Appropriation Request Est.	FY 16	37
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		177
Expenditure / Encumbrances		0
Unencumbered Balance		177

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 15	399
Last FY's Cost Estimate		331
Partial Closeout Thru		368
New Partial Closeout		6
Total Partial Closeout		374

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 FY19 and FY20 to this ongoing project

Disclosures

Expenditures will continue indefinitely.