

Energy Conservation - Local Parks (P998710)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

| Total | Thru FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|------------|----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Planning, Design and Supervision | 113 | 0 | 53 | 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 | 0 | 146 | 162 | 27 | 27 | 27 | 27 | 27 | 27 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 421 | 0 | 199 | 222 | 37 | 37 | 37 | 37 | 37 | 37 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|-------------------------|------------|----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Park and Planning Bonds | 421 | 0 | 199 | 222 | 37 | 37 | 37 | 37 | 37 | 37 | 0 |
| Total | 421 | 0 | 199 | 222 | 37 | 37 | 37 | 37 | 37 | 37 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-----|
| Appropriation Request | FY 17 | 37 |
| Appropriation Request Est. | FY 18 | 37 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 199 |
| Expenditure / Encumbrances | | 13 |
| Unencumbered Balance | | 186 |

| | | |
|--------------------------|-------|-----|
| Date First Appropriation | FY 99 | |
| First Cost Estimate | | |
| Current Scope | FY 16 | 421 |
| Last FY's Cost Estimate | | 382 |
| Partial Closeout Thru | | 397 |
| New Partial Closeout | | 35 |
| Total Partial Closeout | | 432 |

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.

Disclosures

Expenditures will continue indefinitely.