

Energy Conservation - Non-Local Parks (P998711)

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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	39	0	9	30	5	5	5	5	5	5	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	271	0	61	210	35	35	35	35	35	35	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	310	0	70	240	40	40	40	40	40	40	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	310	0	70	240	40	40	40	40	40	40	0
Total	310	0	70	240	40	40	40	40	40	40	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	40
Appropriation Request Est.	FY 18	40
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		70
Expenditure / Encumbrances		1
Unencumbered Balance		69

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	310
Last FY's Cost Estimate		265
Partial Closeout Thru		739
New Partial Closeout		35
Total Partial Closeout		774

Description

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

Disclosures

Expenditures will continue indefinitely.