

Energy Conservation - Local Parks -- No. 998710

Category	M-NCPPC	Date Last Modified	October 31, 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					-2	-4	-6	-8	-12	-14
Net Impact					-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	COORDINATION	MAP																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY99</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>305</td> </tr> <tr> <td>Appropriation Request</td> <td>FY09</td> <td>37</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY10</td> <td>37</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>81</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>20</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>61</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY06</td> <td>169</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY07</td> <td>76</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>245</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY99	0	Last FY's Cost Estimate		305	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		
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