

Energy Conservation - Local Parks -- No. 998710

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

October 29, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	78	0	18	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	211	0	49	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	289	0	67	222	37	37	37	37	37	37	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	289	0	67	222	37	37	37	37	37	37	0
Total	289	0	67	222	37	37	37	37	37	37	0

OPERATING BUDGET IMPACT (\$000)

Energy				-12	-2	-2	-2	-2	-2	-2
Net Impact				-12	-2	-2	-2	-2	-2	-2

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 FY15 and FY16 to this ongoing project.

JUSTIFICATION

Going Green Initiative.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY99	222
Current Scope		222
Last FY's Cost Estimate		222
Appropriation Request	FY11	37
Appropriation Request Est.	FY12	37
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		67
Expenditures / Encumbrances		0
Unencumbered Balance		67
Partial Closeout Thru	FY08	326
New Partial Closeout	FY09	7
Total Partial Closeout		333

COORDINATION

