

# 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

**November 01, 2010**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	73	0	13	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	199	0	37	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>272</b>	<b>0</b>	<b>50</b>	<b>222</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Park and Planning Bonds	272	0	50	222	37	37	37	37	37	37	0
<b>Total</b>	<b>272</b>	<b>0</b>	<b>50</b>	<b>222</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy				-84	-14	-14	-14	-14	-14	-14
<b>Net Impact</b>				<b>-84</b>	<b>-14</b>	<b>-14</b>	<b>-14</b>	<b>-14</b>	<b>-14</b>	<b>-14</b>

#### 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.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY99</td> <td>222</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>289</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY99	222	Current Scope			Last FY's Cost Estimate		289		
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