

Project Name: HVAC Replace. — City Buildings
Project Number: 420-900-8F61
Program Area: Recreation and Parks

Prior Appropriations: 567,229
 Add New Appropriations: 102,800
 Add Future Appropriations: 330,000
Current Project Total: 1,000,029
 Add Unfunded Appropriations: -
Current Project Total with Unfunded: 1,000,029

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: 567,229
 Less Expended: 356,011
Prior Year Funds Carried Over: 211,218
 Add New Appropriations: 102,800
Total FY 2013 Appropriations: 314,018
Percent Expended: 36%



Project Snapshot
 Original Project Total w/Unfunded: N/A
 Current Project Total w/Unfunded: 1,000,029
 Percent Change: — N/A
 Percent Completed: N/A
 Est. Completion Year: On-going

Description: This project funds the systematic replacement and/or major renovations of heating, ventilation and air conditioning equipment that has reached the end of its life expectancy or because other factors have rendered it inoperable, such as repairs, extreme age and lack of parts availability. New equipment will be more energy efficient, thereby reducing the City's carbon footprint.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	221,529	-	-	-	-	-	-	221,529
Other	345,700	102,800	-	-	210,000	120,000	-	778,500
Total	567,229	102,800	-	-	210,000	120,000	-	1,000,029

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Capital Projects	567,229	102,800	-	-	210,000	120,000	-	1,000,029
Total	567,229	102,800	-	-	210,000	120,000	-	1,000,029

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Prior years work to be completed — Replace Units #2, #3, and #6 at Glenview Mansion and the North Pool Unit at the Swim Center. FY 2013 — Replace a total of four units located at the Civic Center Social Hall and Glenview Mansion. FY 2016 — Replace four units at City Hall and Swim Center; Replace chillers at Glenview Mansion and F. Scott Fitzgerald Theatre. FY 2017 — Replace seven units at Senior Center, Lincoln Park Community Center, Dogwood Snack Bar, Rec

Status: Implementation. This project first appeared in the FY 2008 CIP.

Coordination: Facility Users and Managers.

Staff Contact: Department of Recreation and Parks. Lew Dronenburg, Facilities Property Manager, 240-314-8708.