

PRIORITIZED METROPOLITAN PARK DISTRICT PROPOSED CAPITAL IMPROVEMENT PLAN - DRAFT

W = Yields cuts to staff hours

Item #	1	2	3	4	5	6	Project	Cost	Annual Savings	Recovery in Years	Grant or Rebate	Comments
		Maint/Ops	Efficiency	Comfort	Add-On	Future						
	Safety											

Option A

3	+	+	+	+			Condensing Boiler (Domestic Hot Water)	\$ 60,000	8K - 12K	5 - 7	Yes	Needed, new exhist stack, more efficient
7	+			+			ADA Pool Chair Lifts (2)	\$ 15,000				Required by new code
							Subtotal	\$ 75,000				
							10% Contingency	\$ 7,500				
							Total	\$ 82,500				

Standard PW Procedure

Option B

23	+	+	+	+			Nat. HVAC Digital Controls/Dampers					Needed, better control & comfort for users
24	+	+	+	+			Lobby HVAC Digital Controls/Dampers					Needed, better control & comfort for users
27	+	+	+	+			HVAC Natatorium Supply Fan VFD					Energy savings
28	+	+	+	+			Building Heat Pump VFD					Energy savings
29	+	+	+	+			Pool Heat Pump VFD					Energy savings
30	+	+	+	+			HVAC Lobby Supply VFD					Energy savings
31	+	+	+	+			HVAC Lobby Exhaust VFD	\$ 150,000	40K	3 - 6	Yes	Energy savings
							Subtotal	\$ 150,000	\$ 170,000			
							10% Contingency	\$ 15,000				
							Total	\$ 165,000				
							Grand Total	\$ 247,500				

Standard PW Procedure

9	+	W	+	+			Lighting Conversion*	\$ 15,000	800	3-6	Yes	Alternate dependent upon HVAC Bids.
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*Alternate option to be done dependent upon where the bids come in for the HVAC work.