

Energy Conservation - Non-Local Parks -- No. 998711

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2010
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	0	0	0	0	0	0	0	0	0	0	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	519	0	39	480	80	80	80	80	80	80	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	519	0	39	480	80	80	80	80	80	80	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	519	0	39	480	80	80	80	80	80	80	80	0
Total	519	0	39	480	80	80	80	80	80	80	80	0

OPERATING BUDGET IMPACT (\$000)

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

DESCRIPTION

This project provides funds to modify existing non-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 non-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 associated control and distribution systems.

COST CHANGE

Increase due to increased investment in energy-efficient assets to decrease energy costs and implement sustainability efforts.

JUSTIFICATION

Going Green Initiative.

FISCAL NOTE

A grant of \$73,000 was received in FY09 for energy efficient lighting at the Cabin John and Wheaton ice rinks and is included in the Small Grants/Donor-Assisted Capital Improvements, PDF 058755.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY11	480
Last FY's Cost Estimate		240
Appropriation Request	FY11	80
Appropriation Request Est.	FY12	80
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		39
Expenditures / Encumbrances		1
Unencumbered Balance		38
Partial Closeout Thru	FY08	392
New Partial Closeout	FY09	41
Total Partial Closeout		433

COORDINATION
Small Grants/Donor-Assisted Capital Improvements, PDF 058755

