

# 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

**May 19, 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	279	0	39	240	40	40	40	40	40	40	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>279</b>	<b>0</b>	<b>39</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	279	0	39	240	40	40	40	40	40	40	0
<b>Total</b>	<b>279</b>	<b>0</b>	<b>39</b>	<b>240</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</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 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 addition of FY15 and FY16 to this on-going project.

**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.

**OTHER DISCLOSURES**

- \* Expenditures will continue indefinitely.

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY99	(\$000)
First Cost Estimate		480
Current Scope	FY11	
Last FY's Cost Estimate		240
Appropriation Request	FY11	40
Appropriation Request Est.	FY12	40
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

**MAP**

