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

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
Total	279	0	39	240	40	40	40	40	40	40	*
		F	UNDING	SCHED	JLE (\$00	0)					
G.O. Bonds	279	0	39	240	40	40	40	40	40	40	Ö
Total	279	0	39	240	40	40	40	40	40	40	0
		OPERA	TING BL	DGET IN	IPACT (\$	000)					

OPERATING BUDGET IMPACT (\$000)										
Energy				-84	-14	-14	-14	-14	-14	-14
Net Impact				-84	-14	-14	-14	-14	-14	-14

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

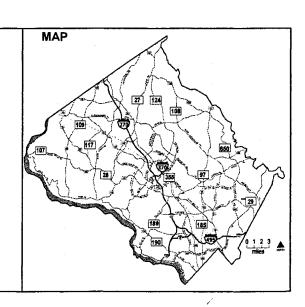
- * Expenditures will continue indefinitely.

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

County Council

COORDINATION

Small Grants/Donor-Assisted Capital Improvements, PDF 058755



21-15