

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

November 02, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	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	310	0	70	240	40	40	40	40	40	40	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	310	0	70	240	40	40	40	40	40	40	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	310	0	70	240	40	40	40	40	40	40	0
Total	310	0	70	240	40	40	40	40	40	40	0

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 FY17 and FY18 to this on-going project.

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		250
Appropriation Request	FY13	40
Appropriation Request Est.	FY14	40
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		70
Expenditures / Encumbrances		1
Unencumbered Balance		69
Partial Closeout Thru	FY10	462
New Partial Closeout	FY11	20
Total Partial Closeout		482

COORDINATION

Small Grants/Donor-Assisted Capital Improvements, PDF 058755

MAP

