



# Energy Conservation - Local Parks

(P998710)

|               |             |                      |          |
|---------------|-------------|----------------------|----------|
| Category      | M-NCPPC     | Date Last Modified   | 11/12/25 |
| SubCategory   | Development | Administering Agency | M-NCPPC  |
| Planning Area | Countywide  | Status               | Ongoing  |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total        | Thru FY25  | Est FY26   | Total 6 Years | FY 27      | FY 28      | FY 29      | FY 30      | FY 31      | FY 32      | Beyond 6 Years |
|----------------------------------|--------------|------------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 505          | 141        | 176        | 188           | 42         | 42         | 26         | 26         | 26         | 26         | -              |
| Construction                     | 1,342        | 391        | 389        | 562           | 83         | 83         | 99         | 99         | 99         | 99         | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>1,847</b> | <b>532</b> | <b>565</b> | <b>750</b>    | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total        | Thru FY25  | Est FY26   | Total 6 Years | FY 27      | FY 28      | FY 29      | FY 30      | FY 31      | FY 32      | Beyond 6 Years |
|------------------------------|--------------|------------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| M-NCPPC Bonds                | 1,847        | 532        | 565        | 750           | 125        | 125        | 125        | 125        | 125        | 125        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>1,847</b> | <b>532</b> | <b>565</b> | <b>750</b>    | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>-</b>       |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 27 Request | 125   | Year First Appropriation | FY99  |
| Appropriation FY 28 Request | 125   | Last FY's Cost Estimate  | 1,597 |
| Cumulative Appropriation    | 1,097 |                          |       |
| Expenditure / Encumbrances  | 533   |                          |       |
| Unencumbered Balance        | 564   |                          |       |

## PROJECT DESCRIPTION

This project funds modifications of existing park buildings and facilities to modernize equipment, produce energy, control and utility costs. Work includes, but is not limited to, identifying, planning, implementing, and monitoring effective energy conservation measures at various park facilities. 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. Improvements may also include modification of electrical/mechanical/HVAC systems and equipment and their associated control and distribution systems, as well as lighting upgrades, utility supply upgrades, PV systems, other energy conservation improvements, and solar initiatives.

## COST CHANGE

Increase due to the addition of FY31 and FY32 to this ongoing project.

## PROJECT JUSTIFICATION

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This project supports the modernization of existing park buildings and facilities to improve energy efficiency, reduce utility costs, and upgrade outdated equipment. Efforts include identifying and implementing energy conservation measures across various park sites, as well as ongoing planning and monitoring to ensure long-term sustainability and operational effectiveness.

## **FISCAL NOTE**

Prior year partial capitalization of expenditures through FY16 totaled \$531,000.

## **DISCLOSURES**

Expenditures will continue indefinitely.