



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	-
TOTAL EXPENDITURES	1,847	532	565	750	125	125	125	125	125	125	-

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	-
TOTAL FUNDING SOURCES	1,847	532	565	750	125	125	125	125	125	125	-

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

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modernization of existing park buildings and facilities to improve energy efficiency, reduce utility costs, and upgrade outdated equipment.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.