



Energy Conservation - Non-Local Parks (P998711)

Category	M-NCPPC	Date Last Modified	10/29/25
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	794	62	186	546	91	91	91	91	91	91	-
Construction	3,608	442	730	2,436	609	609	609	609	-	-	-
Other	1,218	-	-	1,218	-	-	-	-	609	609	-
TOTAL EXPENDITURES	5,620	504	916	4,200	700	700	700	700	700	700	-

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
G.O. Bonds	5,591	475	916	4,200	700	700	700	700	700	700	-
PAYGO	29	29	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,620	504	916	4,200	700	700	700	700	700	700	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	700	Year First Appropriation	FY99
Appropriation FY 28 Request	700	Last FY's Cost Estimate	2,620
Cumulative Appropriation	1,420		
Expenditure / Encumbrances	589		
Unencumbered Balance	831		

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, and other energy conservation initiatives.

COST CHANGE

Change due to implementation of projects associated with the County's Climate Action Plan, and the addition of FY31 and FY32 to this Level of Effort project.

FISCAL NOTE

July 2020, reduced GO Bonds \$10k for affordability as part of the FY21 Savings Plan. Prior year partial capitalization of expenditures through FY16 totaled \$792,000.

DISCLOSURES

Expenditures will continue indefinitely.