



Energy Conservation - Non-Local Parks (P998711)

Category	M-NCPPC	Date Last Modified	05/18/26
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	1,207	62	186	959	634	65	65	65	65	65	-
Construction	7,588	442	730	6,416	4,241	435	435	435	435	435	-
TOTAL EXPENDITURES	8,795	504	916	7,375	4,875	500	500	500	500	500	-

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	4,391	475	916	3,000	500	500	500	500	500	500	-
PAYGO	29	29	-	-	-	-	-	-	-	-	-
State Aid	4,375	-	-	4,375	4,375	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,795	504	916	7,375	4,875	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	4,875	Year First Appropriation	FY99
Appropriation FY 28 Request	500	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, the addition of FY31 and FY32 to this Level of Effort project, and the addition of State Aid awarded by the Maryland General Assembly in 2026

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. State Aid totaling \$4,875,000 provided in by the Maryland General Assembly in 2026 is reflected

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.