

Energy Conservation: MCG -- No. 507834

Category	General Government	Date Last Modified	December 19, 2007
Subcategory	County Offices and Other Improvements	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	270	0	0	270	45	45	45	45	45	45	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	1,476	0	396	1,080	180	180	180	180	180	180	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,746	0	396	1,350	225	225	225	225	225	225	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	64	0	64	0	0	0	0	0	0	0	0
G.O. Bonds	1,682	0	332	1,350	225	225	225	225	225	225	0
Total	1,746	0	396	1,350	225	225	225	225	225	225	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				-168	-8	-16	-24	-32	-40	-48
Energy				-777	-37	-74	-111	-148	-185	-222
Net Impact				-945	-45	-90	-135	-180	-225	-270

DESCRIPTION

This program provides for profitable energy conservation retrofits in County-owned buildings. Retrofits to lighting systems, building envelopes, heating and cooling controls, and boiler efficiency upgrades are provided through this project. A central Energy Management and Control System (EMS) has been installed to monitor major buildings. Energy audits have been conducted to identify and prioritize energy conservation projects throughout the 35 largest buildings. Advanced energy-saving technologies are introduced into County facilities as they become economical and reliable. Retrofits are performed during off hours and do not disrupt services at affected buildings. For new construction and renovation projects, energy design guidance is provided to contractors, and energy budgets are developed and enforced. Utility costs for County facilities are monitored in a computer database.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

This program is part of the County's cost-containment program. The projects pay for themselves in a short time, generally one to five years. The County then continues to benefit for many years through lower utility costs. The program is environmentally responsible in reducing the need for utility power plants and decreasing greenhouse gas emissions. The project fulfills the County's voluntary commitment to reduce energy use in all its buildings under the EPA Energy Star Buildings Program. The project is necessary to fulfill the mandate of Montgomery County Code Section 8-14A, Building Energy Design Standards. Improvements in lighting and HVAC controls also improve employee comfort and productivity. Major retrofits of these energy technologies will be made at all County facilities not presently scheduled for renovation. Future maintenance costs are also reduced.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY78	(\$000)
First Cost Estimate		
Current Scope	FY09	1,746
Last FY's Cost Estimate		1,414
Appropriation Request	FY09	225
Appropriation Request Est.	FY10	225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		396
Expenditures / Encumbrances		112
Unencumbered Balance		284
Partial Closeout Thru	FY06	9,599
New Partial Closeout	FY07	117
Total Partial Closeout		9,716

COORDINATION

Energy Conservation Work Program -
Energy Star Upgrades
Department of General Services

MAP

