

# Energy Conservation: MCG -- No. 507834

Category  
Subcategory  
Administering Agency  
Planning Area

**General Government**  
**County Offices and Other Improvements**  
**General Services**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**March 18, 2009**  
**No**  
**None.**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. 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	1,217	0	77	1,140	240	180	180	180	180	180	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,487</b>	<b>0</b>	<b>77</b>	<b>1,410</b>	<b>285</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	4	0	4	0	0	0	0	0	0	0	0
G.O. Bonds	1,483	0	73	1,410	285	225	225	225	225	225	0
<b>Total</b>	<b>1,487</b>	<b>0</b>	<b>77</b>	<b>1,410</b>	<b>285</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

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

#### 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.

#### 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.

#### FISCAL NOTE

Replace current revenue with GO bonds in FY09.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY78	(\$000)
First Cost Estimate	FY10	1,487
Current Scope		
Last FY's Cost Estimate		1,746
Appropriation Request	FY10	225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		362
Expenditures / Encumbrances		80
Unencumbered Balance		282
Partial Closeout Thru	FY07	9,716
New Partial Closeout	FY08	259
Total Partial Closeout		9,975

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

#### MAP

