



Energy Conservation: MCG

(P507834)

Category	General Government	Date Last Modified	01/01/26
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
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	8,836	236	317	8,283	99	99	1,323	1,800	2,254	2,708	-
Land	23	23	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1	1	-	-	-	-	-	-	-	-	-
Construction	36,339	4,204	3,518	28,617	351	351	4,677	6,200	7,746	9,292	-
Other	17	17	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	45,216	4,481	3,835	36,900	450	450	6,000	8,000	10,000	12,000	-

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
Current Revenue: General	4	4	-	-	-	-	-	-	-	-	-
G.O. Bonds	39,509	2,159	450	36,900	450	450	6,000	8,000	10,000	12,000	-
State Aid	499	499	-	-	-	-	-	-	-	-	-
Utility Incentives	5,204	1,819	3,385	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	45,216	4,481	3,835	36,900	450	450	6,000	8,000	10,000	12,000	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Energy	(800)	(40)	(40)	(120)	(160)	(200)	(240)
NET IMPACT	(800)	(40)	(40)	(120)	(160)	(200)	(240)

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	450	Year First Appropriation	FY78
Appropriation FY 28 Request	450	Last FY's Cost Estimate	48,116
Cumulative Appropriation	8,316		
Expenditure / Encumbrances	5,558		
Unencumbered Balance	2,758		

PROJECT DESCRIPTION

The project supports efforts yielding financial returns to the County or substantial progress towards established environmental goals, such as meeting Building Energy Performance Standards (BEPS) at 69 facilities, energy savings, renewable energy installations, installation of resilient facility microgrids and hubs, and greenhouse gas reductions. The County conducts energy assessments and other analyses to identify resource and cost savings opportunities in County facilities that will inform project scheduling. In addition, the County is preparing a comprehensive sustainability plan with specific programs and actions to reduce the environmental footprint of County operations and reduce costs. This project will provide funds to target return on investment energy conservation projects; provide ancillary funds to support the installation of solar photovoltaic systems, installation of resilient facility microgrids and facility resiliency hubs on County facilities; augment other energy conservation projects (e.g., funding incremental costs of higher efficiency equipment); support energy and sustainability master planning for County facilities and operations, including facility benchmarking; leverage federal, state, and local grant funding; and provide funds to leverage public-private partnerships and third-party resources.

ESTIMATED SCHEDULE

Projects are identified and scheduled based on energy savings potential, reduced maintenance costs, overall cost savings, improved facility resiliency, improvement in Energy Use Intensity (EUI) for compliance with BEPS, and quantifiable environmental benefits.

COST CHANGE

Cost change to align resources with the planned implementation schedule and due to the addition of expenditures in FY31 and FY32 for this ongoing project.

PROJECT JUSTIFICATION

This program is integral to the County's efforts for reduction of GHG emissions, creation of resilient facilities, and meeting the County's Building Energy Performance Standards, along with cost-containment efforts. Generally, energy reduction projects will pay for themselves in one to ten years, with short payback initiatives being targeted to reduce pressure on the operating budget. The program also funds incremental costs in staff, planning, contractor support, analytics and other efforts to increase the impact of the County's overall energy and sustainability projects.

The program is necessary to fulfill mandates of the County's Building Energy Design Standards (8-14a), Council Bill 2-14 Energy Performance Benchmarking, Council Bill 5-14 Social Cost of Carbon, Council Bill 6-14 Office of Sustainability, Council Bill 8-14 Renewable Energy Technology, Council Bill 16-21 Building Energy Performance Standards, and Council Bill 13-22 Comprehensive Building Decarbonization. Reductions in energy consumption, greenhouse gas emissions, and maintenance are expected.

FISCAL NOTE

FY24 supplemental in Utility Incentives for the amount of \$861,844. FY25 supplemental in Utility Incentives for the amount of \$1,384,533.

FY26 supplemental in Utility Incentives for the amount of \$1,163,055.

DISCLOSURES

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

COORDINATION

