

Energy Conservation: MCG (P507834)

Category General Government
 Sub Category County Offices and Other Improvements
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 12/16/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	289	82	9	198	33	33	33	33	33	33	0
Land	23	23	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	159	159	0	0	0	0	0	0	0	0	0
Construction	1,541	0	390	1,151	566	117	117	117	117	117	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,012	264	399	1,349	599	150	150	150	150	150	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	4	0	4	0	0	0	0	0	0	0	0
G.O. Bonds	1,559	264	395	900	150	150	150	150	150	150	0
State Aid	449	0	0	449	449	0	0	0	0	0	0
Total	2,012	264	399	1,349	599	150	150	150	150	150	0

OPERATING BUDGET IMPACT (\$000s)

Energy				-242	-42	-40	-40	-40	-40	-40	-40
Net Impact				-242	-42	-40	-40	-40	-40	-40	-40

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,262
Expenditure / Encumbrances		309
Unencumbered Balance		953

Date First Appropriation	FY 78	
First Cost Estimate		
Current Scope	FY 17	2,012
Last FY's Cost Estimate		1,563

Description

The project supports efforts yielding rapid financial returns to the County or substantial progress towards established environmental goals, such as energy savings, renewable energy installations, greenhouse gas reductions, waste diversion. The County conducted energy assessments and other analysis 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 rapid return on investment energy conservation projects; provide ancillary funds to support the installation of solar photovoltaic systems 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; leverage federal, state, local grant funding; and provide funds to leverage public private partnerships and third party resources.

Estimated Schedule

FY17: Potomac Library control upgrades. FY18: Little Falls Library control upgrades.

Justification

This program is integral to the County's cost-containment efforts. Generally, projects will pay for themselves in one to ten years, with short payback initiatives being targeted to reduce pressure on the FY17 and FY18 budgets. The program also funds incremental costs in staff, planning, contractor support, analytics and other efforts to allow the County's overall energy and sustainability projects to be more impactful. The program is necessary to fulfill the mandate 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, and Council Bill 8-14 Renewable Energy Technology. Significant reductions in energy consumption, greenhouse gas emissions, solid waste, water consumption, and maintenance are expected.

Fiscal Note

In FY15, \$300,000 in GO Bonds was transferred to Energy Conservation:MCG (507834) from Silver Spring Civic Building-#159921 (\$118,000), 1301 Piccard Loading Dock-#361205 (\$64,000), Germantown Library Reuse- #500710 (\$51,000), and Montgomery County Government Complex-#360901 (\$67,000). In FY17, Council approved a \$449,000 State Aid supplemental.

Disclosures

Expenditures will continue indefinitely.

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Energy Conservation: MCG (P507834)

Energy Conservation Work Program - Energy Star Upgrades, Department of General Services, Department of Environmental Protection