



# Energy Conservation: MCG

(P507834)

Category	General Government	Date Last Modified	03/15/18
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	355	114	43	198	33	33	33	33	33	33	-
Land	23	23	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	138	48	90	-	-	-	-	-	-	-	-
Construction	2,605	526	1,377	702	117	117	117	117	117	117	-
Other	10	4	6	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,131</b>	<b>715</b>	<b>1,516</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,859	715	244	900	150	150	150	150	150	150	-
Current Revenue: General	4	-	4	-	-	-	-	-	-	-	-
State Aid	449	-	449	-	-	-	-	-	-	-	-
Utility Incentives	819	-	819	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,131</b>	<b>715</b>	<b>1,516</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Energy	(240)	(40)	(40)	(40)	(40)	(40)	(40)
<b>NET IMPACT</b>	<b>(240)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	150	Year First Appropriation	FY78
Appropriation FY 20 Request	150	Last FY's Cost Estimate	2,012
Cumulative Appropriation	1,412		
Expenditure / Encumbrances	848		
Unencumbered Balance	564		

## PROJECT DESCRIPTION

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The project supports efforts yielding rapid financial returns to the County or or substantial progress towards established environmental goals, such as energy savings, renewable energy installations, greenhouse gas reductions, and 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 and local grant funding; and provide funds to leverage public private partnerships and third party resources.

## ESTIMATED SCHEDULE

Projects are scheduled based on energy savings potential, reduced maintenance costs, overall cost savings, and quantifiable environmental benefits.

## COST CHANGE

Increase is due to the addition of FY23 and FY24 to this ongoing project.

## PROJECT 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 FY19 and FY20 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.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Department of General Services, - Advanced Energy Initiative, Energy Modernization Program.