



Energy Conservation: MCG

(P507834)

Category	General Government	Date Last Modified	01/09/24
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	9,309	146	209	8,954	99	99	99	1,639	3,839	3,179	-
Land	23	23	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1	1	-	-	-	-	-	-	-	-	-
Construction	36,225	3,280	1,199	31,746	351	351	351	5,811	13,611	11,271	-
Other	10	4	6	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	45,568	3,454	1,414	40,700	450	450	450	7,450	17,450	14,450	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	4	-	4	-	-	-	-	-	-	-	-
G.O. Bonds	42,409	1,559	150	40,700	450	450	450	7,450	17,450	14,450	-
State Aid	499	499	-	-	-	-	-	-	-	-	-
Utility Incentives	2,656	1,396	1,260	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	45,568	3,454	1,414	40,700	450	450	450	7,450	17,450	14,450	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Energy	(3,590)	(40)	(120)	(120)	(120)	(990)	(2,200)
NET IMPACT	(3,590)	(40)	(120)	(120)	(120)	(990)	(2,200)

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	450	Year First Appropriation	FY78
Appropriation FY 26 Request	450	Last FY's Cost Estimate	5,468
Cumulative Appropriation	4,868		
Expenditure / Encumbrances	3,768		
Unencumbered Balance	1,100		

PROJECT DESCRIPTION

The project supports efforts yielding financial returns to the County or substantial progress towards established environmental goals, such as energy savings, renewable energy installations, installation of resilient facility microgrids and resilient facility 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, and quantifiable environmental benefits.

COST CHANGE

Cost increase supports facility projects to comply with Building Energy Performance Standards in County buildings, to continue efforts to meet the County's 2035 zero greenhouse gas emissions goal, and the addition of expenditures in FY29 and FY30 for 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 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, and 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.

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

Department of General Services, Department of Environmental Protection, Office of Management and Budget, and Department of Finance.