



Energy Conservation: MCG

(P507834)

Category	General Government	Date Last Modified	01/02/25
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	10,190	146	209	9,835	99	980	99	1,639	3,839	3,179	-
Land	23	23	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	981	1	-	980	-	980	-	-	-	-	-
Construction	35,749	3,801	678	31,270	1,736	490	351	811	14,611	13,271	-
Other	10	7	3	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	46,953	3,978	890	42,085	1,835	2,450	450	2,450	18,450	16,450	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem 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	1,709	-	40,700	450	2,450	450	2,450	18,450	16,450	-
State Aid	499	499	-	-	-	-	-	-	-	-	-
Utility Incentives	4,041	1,766	890	1,385	1,385	-	-	-	-	-	-
TOTAL FUNDING SOURCES	46,953	3,978	890	42,085	1,835	2,450	450	2,450	18,450	16,450	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Energy	(3,650)	(40)	(180)	(120)	(120)	(990)	(2,200)
NET IMPACT	(3,650)	(40)	(180)	(120)	(120)	(990)	(2,200)

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	2,450	Year First Appropriation	FY78
Cumulative Appropriation	6,703	Last FY's Cost Estimate	46,953
Expenditure / Encumbrances	4,191		
Unencumbered Balance	2,512		

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.

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

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.