

Energy Conservation: MCG -- No. 507834

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	363	0	28	335	85	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,305	0	290	1,015	140	175	175	175	175	175	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,668	0	318	1,350	225	225	225	225	225	225	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	4	0	4	0	0	0	0	0	0	0	0
G.O. Bonds	1,664	0	314	1,350	225	225	225	225	225	225	0
Total	1,668	0	318	1,350	225	225	225	225	225	225	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				-49	-4	-9	-9	-9	-9	-9
Energy				-382	-47	-67	-67	-67	-67	-67
Net Impact				-431	-51	-76	-76	-76	-76	-76

DESCRIPTION

This program provides for profitable energy conservation retrofits in County-owned buildings. Retrofits to lighting systems, building envelopes, heating and cooling controls, and boiler efficiency upgrades are provided through this project. A central Energy Management and Control System (EMS) has been installed to monitor major buildings. Energy audits have been conducted to identify and prioritize energy conservation projects throughout the 105 largest buildings. Advanced energy-saving technologies are introduced into County facilities as they become economical and reliable. Retrofits are performed during off hours and do not disrupt services at affected buildings. For new construction and renovation projects, energy design guidance is provided to contractors, and energy budgets are developed and enforced. Utility costs for County facilities are monitored in a computer database.

COST CHANGE

Cost increase is due to the addition of FY15 and FY16 to this ongoing project, which is offset by other adjustments due to fiscal capacity.

JUSTIFICATION

This program is part of the County's cost-containment program. The projects pay for themselves in a short time, generally one to ten years. The County then continues to benefit for many years through lower utility costs. The program is environmentally responsible in reducing the need for utility power plants and decreasing greenhouse gas emissions. The project fulfills the County's voluntary commitment to reduce energy use in all its buildings under the EPA Energy Star Buildings Program. The project is necessary to fulfill the mandate of Montgomery County Code Section 8-14A, Building Energy Design Standards. Improvements in lighting and HVAC controls also improve employee comfort and productivity. Major retrofits of these energy technologies will be made at all County facilities not presently scheduled for renovation. Future maintenance costs are also reduced.

OTHER

Scheduled Upgrades:

FY11 Bethesda Library, Montgomery Aquatic Center, Damascus Library
FY12 Up County Regional Services Center

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY78	(\$000)
First Cost Estimate		
Current Scope	FY11	1,668
Last FY's Cost Estimate		1,487
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		543
Expenditures / Encumbrances		146
Unencumbered Balance		397
Partial Closeout Thru	FY08	9,975
New Partial Closeout	FY09	44
Total Partial Closeout		10,019

COORDINATION

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

MAP

