

# 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

**November 18, 2010**  
**No**  
**None.**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	359	0	24	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	1,188	0	173	1,015	140	175	175	175	175	175	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,547</b>	<b>0</b>	<b>197</b>	<b>1,350</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	4	0	4	0	0	0	0	0	0	0	0
G.O. Bonds	1,543	0	193	1,350	225	225	225	225	225	225	0
<b>Total</b>	<b>1,547</b>	<b>0</b>	<b>197</b>	<b>1,350</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				-49	-4	-9	-9	-9	-9	-9	
Energy				-382	-47	-67	-67	-67	-67	-67	
<b>Net Impact</b>				<b>-431</b>	<b>-51</b>	<b>-76</b>	<b>-76</b>	<b>-76</b>	<b>-76</b>	<b>-76</b>	

### 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	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY78</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY11</td> <td>1,668</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,668</td> </tr> </table>	Date First Appropriation	FY78	(\$000)	First Cost Estimate			Current Scope	FY11	1,668	Last FY's Cost Estimate		1,668	Energy Conservation Work Program - Energy Star Upgrades Department of General Services Department of Environmental Protection	
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