

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Innovative/New Program **Program Contact:** Jon Schrotzberger
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The proposed efforts will build upon the success to date of energy conservation measures the County has undertaken for years. We continue to complete projects that have a payback of less than ten years. This request is to fund projects that do not fit the criteria for either CIP funding or do not have a 10 year payback.

Program Description

Inverness Jail Laundry: Employ consulting engineer to study how to reduce power and water use by 20% minimum and to prepare Bid Documents to implement approved recommendations. Review designs, solicit bids and administer contracts for installation of approved energy conservation measures.

Animal Services: Employ consulting engineer to expand the current effort to master plan a new facility, so that we may investigate the feasibility and cost/benefit of building a carbon neutral facility. Provide conceptual design. If the study finds a carbon neutral facility viable, then design and construction will depend upon future funding.

Program Justification

Through the combined efforts of Facilities Building Automation, Capital Improvements, Lighting, and our Energy Manager, we have been successful at controlling the rate of utility use in our facilities. The next level of effort is needed to create options for the highest utility users in our portfolio. We are taking the two facilities that, due to their mandated processes, are high consumers of utilities.

For the Inverness Laundry, we are proposing to study, design and execute a project that will reduce a minimum of 20 % of the utility use of the facility. This represents an annual savings that will pay for the effort in approximately 13 years (given current rates and prisoner loading).

The Animal Shelter proposed project is to expand the current effort to master plan a new facility so that we can investigate the feasibility and cost/benefit of building a carbon/energy neutral facility. We anticipate creating additional funding opportunities through this effort and ultimately greatly reducing our carbon footprint along with our operating costs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	Reduction in annual utility costs at Inverness Laundry	0.0%	0.0%	0.0%	20.0%

Performance Measure - Description

Return on Investment: The proposed energy conservation measure should have a thirteen year (or less) payback timeframe.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Contracts	\$0	\$0	\$0	\$350,000
Cash Transfer	\$0	\$0	\$350,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$350,000	\$350,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$350,000	\$350,000
Program Total:	\$0		\$700,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$350,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$350,000

Explanation of Revenues

As the study identifies funding/incentive opportunities, we will apply them to the project.

Significant Program Changes

Last year this program was:
One Time Only request