



# CECIL COUNTY, MARYLAND DEPARTMENT OF FINANCE

## FISCAL IMPACT NOTE

### SUMMARY OF LEGISLATION

**SPONSOR:** Council President at the request of the County Executive

### **RESOLUTION NO. 72-2019 – SUPPLEMENTAL APPROPRIATION I – GRANT FUNDS – ROADS DEPARTMENT – CENTRAL YARD LED LIGHTING**

**SYNOPSIS:** A resolution to amend the Annual Budget and Appropriation Ordinance for Cecil County, Maryland for the fiscal year ending June 30, 2020 in order to provide a total of \$52,920 to the Special Revenue Other Grants Fund-Roads Administration Department to record the incentive awarded from Delmarva Power for the purpose of retrofitting the Roads Central Yard with LED lighting.

**FISCAL IMPACT SUMMARY:** Net fiscal impact to the County will be zero for Fiscal 2020. The Delmarva incentive of \$52,920 awarded to the County will be matched with \$7,176 of County operating funds to complete the project of installing LED lights at the Roads Department Central Yard Facility. The Roads Administration Department (Dept 412) operating budget will accommodate the project match requirement by reprioritizing their current budget.

### FISCAL ANALYSIS:

The addition of \$52,920 in grant revenue and expense within the Special Revenue-Other Grant’s Fund will allow the County to retrofit to LED’s the lighting at the Roads Department Central Yard Facility. The project is estimated to save approximately 56,000kwh’s per year or approximately \$8,965. The simple payback period of the project calculates to be a less than one year.

### **LED LIGHTING SIMPLE PAYBACK CALCULATION**

Combined Electric Rate	\$0.16	\$/kWh
Annual Operating Hours	3,120	hrs/yr
Current Lighting Power Demand <sup>(1)</sup>	29,933	Watts
Current Annual Lighting Energy Usage	93,389	kWh/yr
Current Annual Lighting Operating Cost	\$14,942	\$/yr
New LED Lighting Power Demand	11,973	Watts
New LED Lighting Annual Energy Usage	37,356	kWh/yr
New Annual LED Lighting Operating Cost	\$5,977	\$/yr
New LED Lighting Annual Cost Savings <sup>(2)</sup>	\$8,965	\$/yr
Project Net Cost	\$8,264	NET
Simple Payback	0.92	Years