

Energy Conservation: College -- No. 816611

Category Montgomery College
Subcategory Higher Education
Administering Agency Montgomery College
Planning Area Countywide

Date Last Modified November 18, 2007
Required Adequate Public Facility No
Relocation Impact None
Status On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,815	1,660	5	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	59	59	0	0	0	0	0	0	0	0	0
Construction	2,659	1,859	200	600	100	100	100	100	100	100	0
Other	135	132	3	0	0	0	0	0	0	0	0
Total	4,668	3,710	208	750	125	125	125	125	125	125	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,994	1,994	0	0	0	0	0	0	0	0	0
Federal Aid	49	49	0	0	0	0	0	0	0	0	0
G.O. Bonds	2,574	1,616	208	750	125	125	125	125	125	125	0
State Aid	51	51	0	0	0	0	0	0	0	0	0
Total	4,668	3,710	208	750	125	125	125	125	125	125	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				-1,620	-220	-240	-260	-280	-300	-320
Energy				-4,400	-600	-660	-710	-760	-810	-860
Net Impact				-6,020	-820	-900	-970	-1,040	-1,110	-1,180

DESCRIPTION

This project provides funding to (1) continue development of a Collegewide energy management program, (2) implement life-cycle cost effective energy conservation measures based upon energy audits, and (3) review new building/renovation designs for compliance with Montgomery County Code, Ch. 8 Building Energy Performance Standards. Typical project activities include retrofits and modifications of lighting, controls, and HVAC equipment; building envelope modifications; solar energy retrofits; computer equipment for equipment control and energy-use monitoring; HVAC system evaluation/balancing studies; long-range energy/utility planning studies; central plant design plans (GT, TP/SS); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is five to six years.

JUSTIFICATION

As mandated by Ch. 8 of the County Code and supported by the College, County Council, the Interagency Committee on Energy & Utility Management (ICEUM), and the Citizens Energy Conservation Advisory Committee (ECAC), an energy cost reduction program has been developed. This program consists of energy audits performed by College staff to identify life cycle cost effective retrofits, including a lighting retrofit program, LEED certification, etc.

OTHER

FY2009 Appropriation: \$125,000 (G.O. Bonds).

The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution System project (#886676) (BOT Resolution #90-102 (6/18/90)); \$70,000 to Fine Arts Renovation (#906601) (BOT Resolution #94-114 (9/19/94)), and \$7,000 to Planning, Design & Construction project (#906605) (BOT Resolution #01-153 (10/15/01)). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort.

New construction and building renovation projects under review during FY09-10 include planning for new buildings on the Rockville and Germantown campuses. Campus utilities master plans were completed in FY90 (RV) and FY92 (TP/SS and GT), and were updated in FY05. This project is coordinated with the outcome of the Collegewide Facilities Condition Assessment (11/06).

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

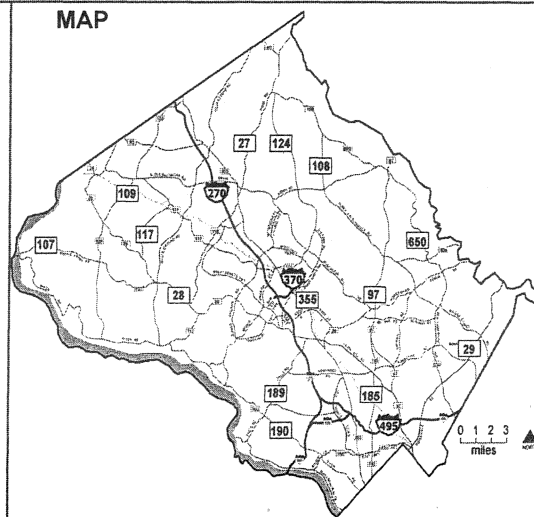
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
First Cost Estimate		
Current Scope	FY09	4,668
Last FY's Cost Estimate		4,417
Appropriation Request	FY09	125
Appropriation Request Est.	FY10	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,918
Expenditures / Encumbrances		3,724
Unencumbered Balance		194
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

This project is coordinated with the scheduled building renovations on the Rockville and Takoma Park/Silver Spring Campuses, and the planned construction of new buildings on the Rockville, Germantown and Takoma Park/Silver Spring Campuses.
ICEUM & ECAC
Facility Planning: College (#886686)
PLAR: College (CIP#926659)
Roof Replacement: College (CIP#876664)
Takoma Park Central Plant (CIP#016600)
Cafritz Foundation Arts Center (CIP#056604)

MAP



Energy Conservation: College -- No. 816611 (continued)

- * Expenditures will continue indefinitely.