

# Energy Conservation: College -- No. 816611

Category  
Subcategory  
Administering Agency  
Planning Area

**Montgomery College**  
**Higher Education**  
**Montgomery College**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**May 02, 2012**  
**No**  
**None.**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,909	1,671	88	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	3,068	2,368	100	600	100	100	100	100	100	100	0
Other	132	132	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,168</b>	<b>4,230</b>	<b>188</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>*</b>

## 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	3,074	2,136	188	750	125	125	125	125	125	125	0
State Aid	51	51	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,168</b>	<b>4,230</b>	<b>188</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				-2,100	-300	-320	-340	-360	-380	-400
Energy				-5,610	-810	-860	-910	-960	-1,010	-1,060
<b>Net Impact</b>				<b>-7,710</b>	<b>-1,110</b>	<b>-1,180</b>	<b>-1,250</b>	<b>-1,320</b>	<b>-1,390</b>	<b>-1,460</b>

### 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 (Germantown, Rockville, Takoma Park/Silver Spring); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is five to six years.

### COST CHANGE

Increase due to the addition of FY17-18 to this on-going level of effort project.

### 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

FY2013 Appropriation: \$125,000 (G.O. Bonds).

FY2014 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 FY12-13 include planning for new buildings on the Rockville and Germantown campuses. Campus utilities master plans are currently being updated to conform to the approved Facilities Master Plan Update (9/10). This project is also coordinated with the Collegewide Facilities Condition Assessment Update (11/07).

### APPROPRIATION AND EXPENDITURE DATA

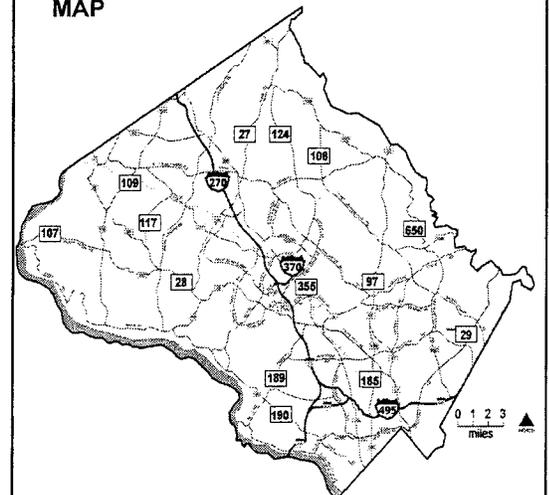
Date First Appropriation	FY81	(\$000)
First Cost Estimate		
Current Scope	FY13	5,168
Last FY's Cost Estimate		4,918
Appropriation Request	FY13	125
Appropriation Request Est.	FY14	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,418
Expenditures / Encumbrances		4,130
Unencumbered Balance		288
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

### COORDINATION

This project is coordinated with the scheduled building renovations, and the planned construction of new buildings, on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses.  
ICEUM & ECAC

Facility Planning: College (CIP No. 886686)  
Planned Lifecycle Asset Replacement: College (CIP No. 926659)  
Roof Replacement: College (CIP No. 876664)

### MAP



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

---

### 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.
- \* Expenditures will continue indefinitely.