

Energy Conservation: MCPS (P796222)

Category: Montgomery County Public Schools
 Sub Category: Countywide
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Countywide

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,740	1,465	325	1,950	325	325	325	325	325	325	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	21,191	9,382	1,687	10,122	1,687	1,687	1,687	1,687	1,687	1,687	0
Other	705	390	45	270	45	45	45	45	45	45	0
Total	25,636	11,237	2,057	12,342	2,057	2,057	2,057	2,057	2,057	2,057	0

FUNDING SCHEDULE (\$000s)											
Federal Stimulus	1,624	1,624	0	0	0	0	0	0	0	0	0
G.O. Bonds	23,324	9,613	2,057	11,654	2,057	1,369	2,057	2,057	2,057	2,057	0
State Aid	688	0	0	688	0	688	0	0	0	0	0
Total	25,636	11,237	2,057	12,342	2,057	2,057	2,057	2,057	2,057	2,057	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				-3,612	-1,122	-498	-498	-498	-498	-498	
Maintenance				-3,364	-1,044	-464	-464	-464	-464	-464	
Net Impact				-6,976	-2,166	-962	-962	-962	-962	-962	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	2,057
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,351
Expenditure / Encumbrances		9,088
Unencumbered Balance		6,263

Date First Appropriation	FY 79	
First Cost Estimate		
Current Scope	FY 96	8,061
Last FY's Cost Estimate		21,522
Partial Closeout Thru		19,208
New Partial Closeout		0
Total Partial Closeout		19,208

Description

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of most MCPS facilities. Energy conservation staff review new construction mechanical guidelines and designs and also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality. Energy conservation capital improvements and construction projects are being installed in 20 to 30 schools each year. These projects require additional controls system integration outside the scope of the current budget. Of the 183 energy management system installations, 65 remain to be upgraded or replaced. Expenditures in the six-year period will address the controls system integration, the energy management system upgrades, and continue the countywide lighting modernization schedule. An FY 2011 supplemental appropriation in the amount of \$1.624 million was approved to utilize federal grant dollars for energy efficiency and renewable energy related capital projects. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue the control systems integration, energy management system upgrades, and the countywide lighting modernization schedule. An FY 2014 appropriation was approved to continue this project.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Montgomery College, County Government, Comprehensive Facilities Plan, Interagency Committee - Energy and Utilities Management, MCPS Resource Conservation Plan, County Code 8-14a,

	FY13	FY14-18
Salaries and Wages:	93	465
Fringe Benefits:	33	165
Workyears:	1.5	7.5