

Energy Conservation: College (P816611)

Category: Montgomery College
 Sub Category: Higher Education
 Administering Agency: Montgomery College (AAGE15)
 Planning Area: Countywide

Date Last Modified: 8/25/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,907	1,560	197	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	3,120	2,503	17	600	100	100	100	100	100	100	0
Other	132	131	1	0	0	0	0	0	0	0	0
Total	5,218	4,253	215	750	125	125	125	125	125	125	0

FUNDING SCHEDULE (\$000s)

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
S.O. Bonds	3,124	2,159	215	750	125	125	125	125	125	125	0
State Aid	51	51	0	0	0	0	0	0	0	0	0
Total	5,218	4,253	215	750	125	125	125	125	125	125	0

OPERATING BUDGET IMPACT (\$000s)

Energy				-6,210	-910	-960	-1,010	-1,060	-1,110	-1,160
Maintenance				-2,340	-340	-360	-380	-400	-420	-440
Net Impact				-8,550	-1,250	-1,320	-1,390	-1,460	-1,530	-1,600
Full Time Equivalent (FTE)					0.0	1.0	1.0	1.0	1.0	1.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,593
Expenditure / Encumbrances		4,525
Unencumbered Balance		68

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 15 5,218
Last FY's Cost Estimate	5,218
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

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. The FY16 request includes one new staff position for a Utility Analyst which is in response to increased workload associated with County Council Bill No. 2-14, Benchmarking, which was enacted by Council on April 14, 2014. Since there are sufficient funds within the request, additional County funds are not requested for this position.

Cost Change

Increase due to the addition of FY19 and FY20.

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

EXECUTIVE RECOMMENDATION

Energy Conservation: College (P816611)

Project Category	Montgomery College	Date Last Modified	9/21/12
Project SubCategory	Higher Education	Required Adequate Public Facility	No
Project Administering Agency	Montgomery College (AAGE15)	Relocation Impact Status	None
Project Planning Area	Countywide		Ongoing

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	REM FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,907	1,560	197	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	3,120	2,503	17	600	100	100	100	100	100	100	0
Other	132	131	1	0	0	0	0	0	0	0	0
Total	5,218	4,253	215	750	125	125	125	125	125	125	0

FUNDING SCHEDULE (\$000s)

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	3,124	2,159	215	750	125	125	125	125	125	125	0
State Aid	51	51	0	0	0	0	0	0	0	0	0
Total	5,218	4,253	215	750	125	125	125	125	125	125	0

COMPARISON (\$000s)

	Total	Thru FY14	REM FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	5,218	4,256	212	750	125	125	125	125	125	125	0	125
Agency Request	5,218	4,253	215	750	125	125	125	125	125	125	0	125
Recommended	5,218	4,253	215	750	125	125	125	125	125	125	0	125

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Request	0	0.0%	0	0.0%	0	0.0%

Recommendation
APPROVE WITH MODIFICATIONS

Comments

The Executive recommends deferring inclusion of an FTE until the fiscal capacity of Current Revenue is known, which is a more appropriate funding source for benchmarking work.