Energy Conservation: MCPS
(P796222)

Category	Montgomery County Public Schools	Date Last Modified	05/21/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,740	3,415	325	-	-	-	-	-	-	-	-
Construction	21,191	19,504	1,687	-	-	-	-	-	-	-	-
Other	705	660	45	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	25,636	23,579	2,057	-	-	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	23,324	21,267	2,057	-	-	-	-	-	-	-	-
Federal Stimulus	1,624	1,624	-	-	-	-	-	-	-	-	-
State Aid	688	688	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	25,636	23,579	2,057	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY79
Appropriation FY 20 Request	-	Last FY's Cost Estimate	33,864
Cumulative Appropriation	25,636		
Expenditure / Encumbrances	-		
Unencumbered Balance	25,636		

PROJECT DESCRIPTION

The MCPS Energy Conservation Program has saved more than $34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. 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. New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality. To date, 197 facilities have energy management system installations; to keep up with advances in computer technology, each is on a schedule for upgrade and/or replacement 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

2014 appropriation was approved to continue this project. An FY 2015 appropriation was approved to continue this level of effort project. An FY 2016 appropriation was approved to continue the upgrades/replacements necessary to reduce energy consumption at MCPS facilities. An FY 2017 appropriation was approved to continue this level of effort project to provide upgrades/replacements of building mechanical systems. An FY 2018 appropriation was approved to continue this project.

DISCLOSURES

Expenditures will continue indefinitely. MCPS asserts that this project conforms to the requirement 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 FY 2017 -- Salaries and Wages: $140K, Fringe Benefits: $65K, Workyears: 1.5 FY 2018-2022 -- Salaries and Wages: $700K, Fringe Benefits: $325K, Workyears: 7.5