

Energy Conservation: MCPS (P796222)

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

Date Last Modified: 4/21/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

Total	Thru FY13	Est 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	4,390	2,115	325	1,950	325	325	325	325	325	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	24,565	12,756	1,687	10,122	1,687	1,687	1,687	1,687	1,687	0
Other	795	480	45	270	45	45	45	45	45	0
Total	29,750	15,351	2,057	12,342	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
G.O. Bonds	27,438	13,727	1,369	12,342	2,057	2,057	2,057	2,057	2,057	0
State Aid	688	0	688	0	0	0	0	0	0	0
Total	29,750	15,351	2,057	12,342	2,057	2,057	2,057	2,057	2,057	0

OPERATING BUDGET IMPACT (\$000s)

Energy				-1,992	-498	-498	-498	-498	0	0
Maintenance				-1,856	-464	-464	-464	-464	0	0
Net Impact				-3,848	-962	-962	-962	-962	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,057
Appropriation Request Est.	FY 16	2,057
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,408
Expenditure / Encumbrances		13,202
Unencumbered Balance		4,206

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 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. An FY 2011 appropriation was approved to continue this project. 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. 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 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. An FY 2015 appropriation was approved to continue this level of effort 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

(\$000)	FY15	FY16-20
Salaries and Wages:	140	700
Fringe Benefits:	65	325
Workyears:	1.5	7.5