

# EXECUTIVE RECOMMENDATION



## Sustainability Initiatives (P652306)

Category	Montgomery County Public Schools	Date Last Modified	12/02/23
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	3,200	223	877	2,100	1,050	1,050	-	-	-	-	-
Construction	26,951	-	9,051	17,900	8,950	8,950	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>30,151</b>	<b>223</b>	<b>9,928</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	30,000	223	9,777	20,000	10,000	10,000	-	-	-	-	-
State Aid	151	-	151	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>30,151</b>	<b>223</b>	<b>9,928</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### COMPARISON (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years	FY 25 Approp.
Prior Year Approved	10,000	-	10,000	-	-	-	-	-	-	-	-	-
Agency Request	30,151	223	9,928	20,000	10,000	10,000	-	-	-	-	-	10,000
Recommended	30,151	223	9,928	20,000	10,000	10,000	-	-	-	-	-	10,000

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	20,151	201.5%	20,000	-	10,000	-
Recommended vs Prior Year Approved	20,151	201.5%	20,000	-	10,000	-
Recommended vs Agency Request	-	-	-	-	-	-



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## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	10,000	Year First Appropriation	FY23
Appropriation FY 26 Request	10,000	Last FY's Cost Estimate	10,105
Cumulative Appropriation	10,151		
Expenditure / Encumbrances	-		
Unencumbered Balance	10,151		

## PROJECT DESCRIPTION

Maryland State law (Annotated Code of Maryland, *Education Article*, §5-312.1-School district energy policies) encourages school systems such as MCPS to set targets to reduce greenhouse gas emissions. The Montgomery County Climate Action Plan, released in June 2021, is a multi-year plan that includes many new requirements for construction, including electrification and restrictions on the use of natural gas. This project will provide funds to implement a variety of new capital projects to improve energy and utility use efficiency, reduce greenhouse gas emissions, improve resiliency, and align with other sustainability priorities for MCPS. An FY 2023 appropriation was approved to begin the evaluation of and provide funding for various sustainability features including: upgrades to automated building automation systems, building retrofits to improve energy efficiency, solar panel installations, renovating greenhouses, and support towards integrating sustainability features into academics. Due to fiscal constraints the amended FY23-FY28 CIP reflects a reduction in approved FY24 expenditures from \$7.5 million to \$5.0 million. An FY 2025 appropriation is requested to continue this project and fund various sustainability features at schools and also focus on photovoltaic installations to align with the county's climate action goals.

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## 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

FY 2025 -- Salaries and Wages: \$98K, Fringe Benefits: \$43K, Workyears 1, FY 2026-2030: Salaries and Wages: \$490K, Fringe Benefits: \$213K, Workyears 5