

Energy Conservation: College -- No. 816611

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 04, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,865	1,666	49	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	2,859	2,060	199	600	100	100	100	100	100	100	0
Other	135	135	0	0	0	0	0	0	0	0	0
Total	4,918	3,920	248	750	125	125	125	125	125	125	*

FUNDING SCHEDULE (\$000)

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	2,824	1,826	248	750	125	125	125	125	125	125	0
State Aid	51	51	0	0	0	0	0	0	0	0	0
Total	4,918	3,920	248	750	125	125	125	125	125	125	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				-1,860	-260	-280	-300	-320	-340	-360
Energy				-5,010	-710	-760	-810	-860	-910	-960
Net Impact				-6,870	-970	-1,040	-1,110	-1,180	-1,250	-1,320

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 (GT, TP/SS); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is five to six years.

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

FY2011 Appropriation: \$125,000 (G.O. Bonds).

FY2012 Appropriation: \$125,000 (G.O. Bonds).

The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution System project (#886676) (BOT Resolution #90-102 (6/18/90)); \$70,000 to Fine Arts Renovation (#906601) (BOT Resolution #94-114 (9/19/94)), and \$7,000 to Planning, Design & Construction project (#906605) (BOT Resolution #01-153 (10/15/01)). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort.

New construction and building renovation projects under review during FY11-12 include planning for new buildings on the Rockville and Germantown campuses. Campus utilities master plans were completed in FY90 (RV) and FY92 (TP/SS and GT), and were updated during Fall 2006. This project is coordinated with the Collegewide Facilities Condition Assessment Update (11/07).

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
First Cost Estimate	FY11	4,918
Current Scope		
Last FY's Cost Estimate		4,668
Appropriation Request	FY11	125
Appropriation Request Est.	FY12	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,168
Expenditures / Encumbrances		3,920
Unencumbered Balance		248
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

This project is coordinated with the scheduled building renovations, and the planned construction of new buildings, on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses.
ICEUM & ECAC
Facility Planning: College (#886686)
PLAR: College (CIP#926659)
Roof Replacement: College (CIP#876664)

MAP

