



**20  
26**

Office of Facilities

**RESOURCE  
CONSERVATION PLAN**

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### Revision History

| Revision # | Description    | Date       |
|------------|----------------|------------|
| 1          | Issued for Use | 10/03/2025 |
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|            |                |            |
|            |                |            |

## Owner's Sustainability Statement

As good stewards, it is Montgomery College's goal to furnish and maintain sustainable facilities, which are safe, reliable, life cycle cost effective, environmentally friendly, resilient and conform to Owner's Project Requirements (OPR). These facilities exist to provide a quality-built environment which enhances the learning experience and contributes to student success. To achieve this goal Montgomery College embraces a total quality process which relies on the vision, talents, and collaboration of all individuals involved or affected by this project.



# EXECUTIVE SUMMARY



Montgomery College's Office of Facilities has prepared the Resource Conservation Plan (RCP) to support the College's Fiscal Year (FY) 2026 Energy Conservation Capital Improvements Program (CIP) and Utility Operating Budget requests for funding. Published annually, this plan provides historical background and discusses FY2024-FY2025 accomplishments, and FY2025-2026 plans as mandated by [Montgomery County Code Section 18A-9](#) Interagency Committee on Energy and Utility Management (ICEUM).

This document describes Montgomery College's Resource Conservation Program that includes master planning, utility management, benchmarking, sustainable building design, energy conservation activities, waste stream management, climate change activities, and program outreach and awareness. Included are the following descriptions:

- Resource conservation organization.
- Discussion of current and historical utility consumption and costs
- Resource conservation program accomplishments, and plans.

Tables and graphs present information on historical utility consumption and utility budget estimates, while Capital Improvements Projects (CIP) Project Description Forms (PDF) that relate to the College's Resource Conservation efforts are discussed and included in the appendix section of this document.

Historically, all buildings regardless of function have been optimized to meet the project requirements while minimizing environmental impacts. The College attempts to achieve the U.S. Green Building Council (USGBC) Leadership in Energy and Environmental



Design (LEED) Gold certification that exceeds the County Legislated LEED Silver as well as surpassing the requirements of the SEC 8-14.A Energy Performance Standards for County Buildings. Currently, the College is meeting the city of Rockville and Montgomery County International Green Construction Code (IgCC).

The College continues to implement recommendations in the college-wide Master Plans and Utility Master Plans on all three campuses, while at the same time preparing new and expanded master plans for the out-years. Master planning is an important tool using Integrated Lifecycle Management (ILM) practices to ensure that sustainability issues are fully examined and properly integrated into the fabric of the institution.

In FY2022 the College began purchasing its electricity in the wholesale market to obtain more competitive prices as compared to the retail market. The College participates in the joint agency procurement of natural gas and wind-generated renewable energy certificates (REC).

The College continues to participate as a member of various County-sponsored sustainability, climate change, energy, and national engineering and professional society committees. In our mission to enrich the lives of our community, the College encourages faculty, staff, students, and public participation in our sustainability efforts via social media, and electronic newsletter articles. The College's sustainability committee, MC Green Team, represents the College stakeholders and addresses green issues. Specifically, MC Green Team's goals are to address climate change, conserve resources, and share stewardship values. The team holds monthly meetings where topics related to energy, sustainability, economics, and community outreach are discussed. The MC Green Team representatives are students, faculty, and staff members who bring a vast amount of knowledge and ideas to the team. The College offers credit and non-credit academic and continuing education

courses in subjects related to green jobs, sustainable design, green business practices, solar trades training, and the LEED Rating System.

Montgomery College is requesting \$300,000 for the FY 2026 Energy Conservation Capital Improvements Program (CIP) which funds the Utility Analyst, the Energy Engineer position, and various energy projects. The FY2026 College operating budget includes funding for one Energy Manager position. Energy and sustainability opportunities are also integrated into various building renovation and equipment replacement projects which are funded by various capital and operating budgets. The FY2026 utility operating budget request is \$9,962,387, a 4.2% increase from the FY2025 request.



# GENERAL INFORMATION

Montgomery College founded in 1946 established its first campus in Takoma Park in 1950. In 1965 and 1978, the College added the Rockville and the Germantown campuses, respectively. In 2000, the Takoma Park Campus expanded into the city of Silver Spring. Currently, the College owns and maintains approximately 333 acres of property on three campuses and operates 55 buildings, more than 2.9 million gross square feet (GSF), which includes three parking garages and five leased sites. Central Services (CT) is an off-campus building with an area equal to 126,801 GSF. This building consolidated central administrative functions that were previously scattered throughout various owned or leased spaces. Campus maps and summaries of space allocations can be found in Appendix A.

## Buildings

The College buildings consist of classrooms, computer laboratories, offices, science and engineering laboratories, libraries, meeting rooms, gymnasiums, automobile shops, shipping and receiving areas, childcare centers, swimming pools, and greenhouses.

## Schedule

The hours of use are from 7:00 a.m. until 11:00 p.m. on weekdays, and at different times of the day on weekends. Summer and winter session classes are offered at all three campuses and The College's administrative and academic offices are open year-round. There are frequent activities in the Physical Education (PE) building, as well as community use (rental) of PE and other spaces on the weekends. In addition to the programs offered at each campus, the College offers regular college credit programs and non-credit courses in off-campus locations throughout the County.

## RCPs

Montgomery College, which began its resource conservation program prior to 1973, is a charter member of the Interagency Committee on Energy and Utility Management (ICEUM) and has submitted a Resource Conservation Plan in support of the utility operating budget since January 1976.

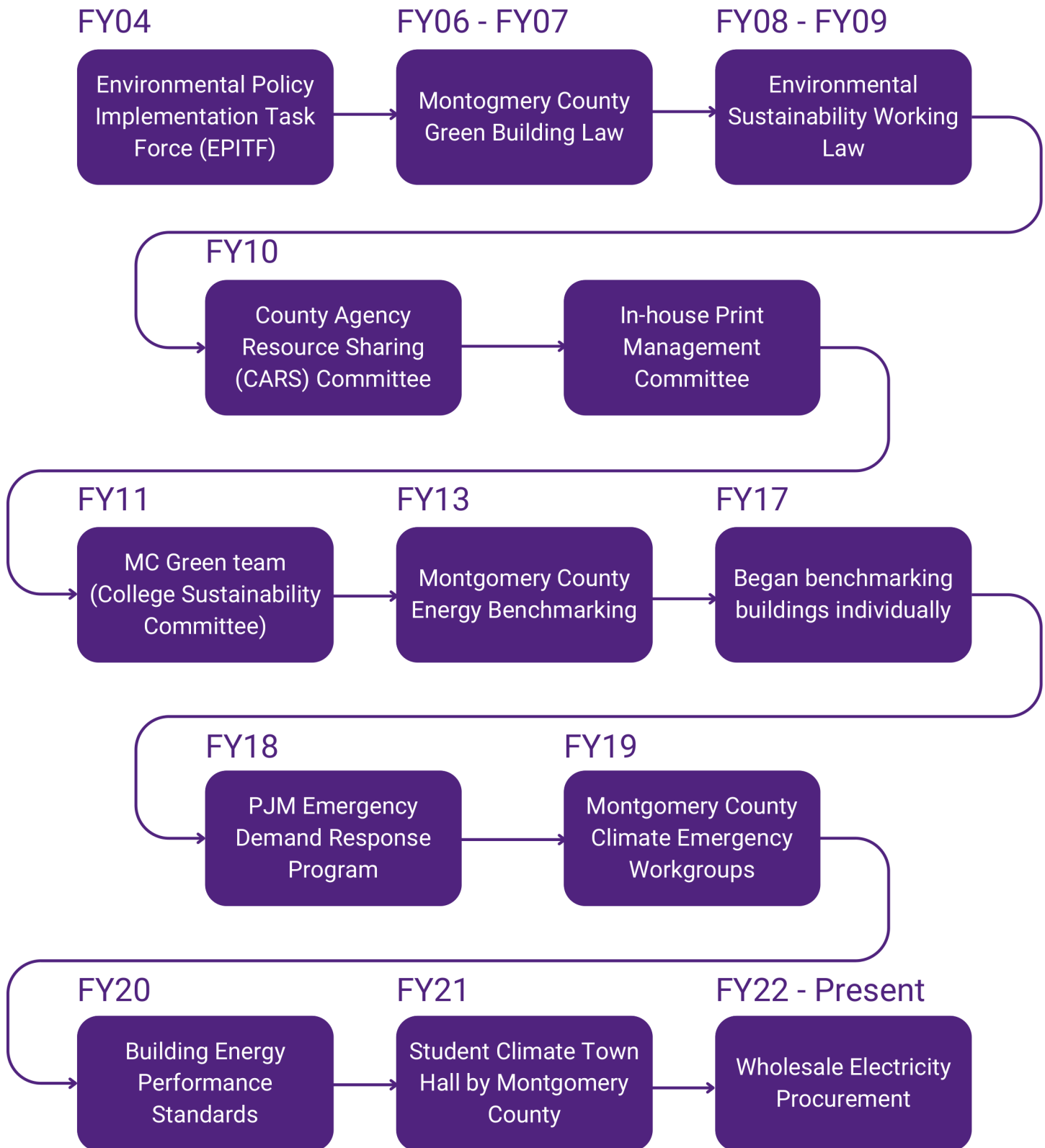
## ITOC

The College's Information Technology Operations Center (ITOC) is a 4,000 GSF space located in the Cafritz Arts Center on the Takoma Park/Silver Spring Campus, operating 24 hours a day. ITOC accounts on redundant systems and high-density servers which support cloud-based computing. The College provides backup systems to the ITOC infrastructure in the Computer Science Building on the Rockville Campus. Currently, ITOC provides server space to the Maryland-National Capital Parks and Planning Commission (MNCPPC).

## Environmental Stewardship

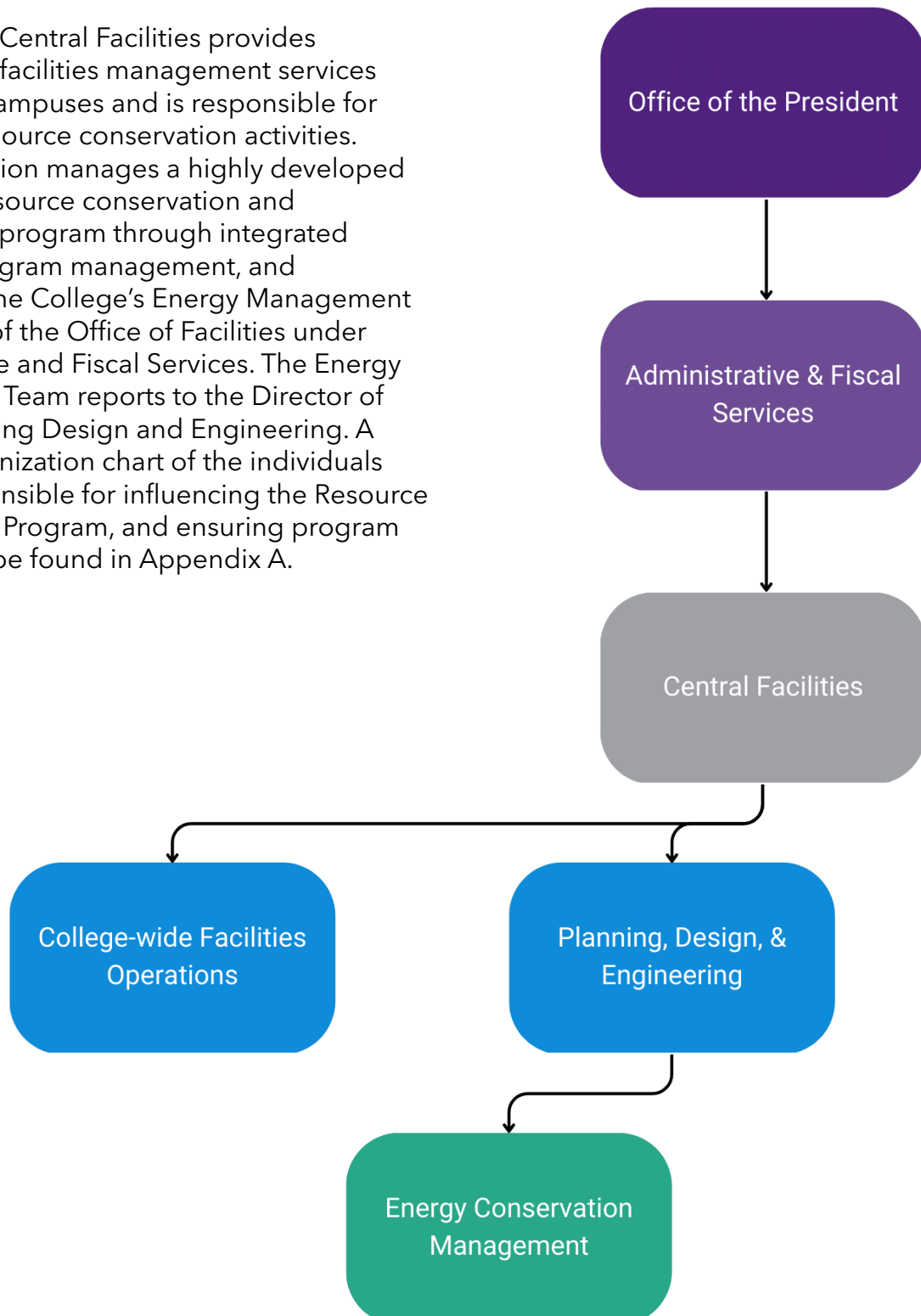
Since the late 1970s, the College has been a leader in environmental stewardship by implementing energy-efficient, environmentally friendly, green, award-winning building designs, and creating an award-winning recycling program. The College has an active occupational safety and health program which ensures occupant environmental quality and a hazardous waste management and recycling program which minimizes its hazardous solid waste stream. In FY 2016, the College was awarded a green seal certification for cleaning services, on the Takoma Park/Silver Spring campus.

# Involvement in Energy & Sustainability



# RESOURCE CONSERVATION PROGRAM ORGANIZATION

The Office of Central Facilities provides college-wide facilities management services for all three campuses and is responsible for managing resource conservation activities. The organization manages a highly developed integrated resource conservation and sustainability program through integrated planning, program management, and operations. The College's Energy Management Team is part of the Office of Facilities under Administrative and Fiscal Services. The Energy Management Team reports to the Director of Capital Planning Design and Engineering. A detailed organization chart of the individuals directly responsible for influencing the Resource Conservation Program, and ensuring program success, can be found in Appendix A.





# ENERGY MANAGEMENT TEAM

## Energy Conservation Manager

**Essi Yazdanshenas , PhD, PE,  
CEM, LEED, WELL**

The Energy Manager is responsible for implementing the energy and sustainability components of the Resource Conservation Program and is the College's representative on ICEUM. The energy manager coordinates:

- Utility Master Plans
- Sustainable Design of new and renovated buildings
- Utility management
- Utility Procurement
- Oversees utility bills and utility accounting database
- Energy audits and retrofits
- Building Operations Data Management
- Outreach of the sustainability program
- Co-chair MC Green Team
- Represents The College on ICEUM and other committees on issues related to Resource Conservation and Sustainability

## Energy Engineer Vacant

The Energy Engineer, a capital position since FY20, provides engineering support to the Energy Manager and Utility Analyst; as well as projects related to Benchmarking. Specific projects associated with the energy engineer position are the integration of building sub-metering with the building automation system and EnergyCAP, and building energy audits and retrofits that are critically needed infrastructure improvements. The engineer provides support for the development of College-wide Master Plans, Utility Master plans and data analytics for energy performance evaluation of buildings.

## Utility Analyst

**Brittny Woods**

The Utility Analyst, a capital position since FY 2015, is responsible for assisting the Energy Manager with utility management duties related to the capital energy program. The Utility Analyst assists in implementing various legislatively mandated capital programs such as Benchmarking. Likewise, the utility analyst manages the College's utility accounting database, EnergyCAP.

## Utility Procurement Consultant EnelX

The College contracts with EnelX to advise the College in its transition to electricity wholesale procurement and the procurement of natural gas.

### Contact Us

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# OTHER EXPERTS

## Director of Capital Planning, Design, and Engineering

Integrates planning and design to the College facilities to ensure that environmental measures are integrated into the life cycle of the College infrastructure.

## Director of Facilities

Operate and maintain safe, reliable and economical facilities, which contribute to the wellbeing of the College occupants. Likewise, managing the operations and maintenance aspects of their campus sustainability programs including energy efficient operations of facilities and implementing best practices with respect to recycling, building cleaning, and landscape management. In addition, the Director of the Germantown campus coordinates the recycling program for the three campuses as well as the maintenance of the college's vehicle fleet.

## Director of Project Management

Responsible for construction of new and renovated facilities. Building performance is ensured through persistent quality supervision of building and infrastructure during construction.

## Facilities Administrative & Operations Manager

Manages the facilities operating budget accounts including the college-wide Utility Operating budget. Utility bills are received, reviewed and approved for payment. Utility bill data is entered automatically into EnergyCAP database through BillCAPture, an optical

character recognition (OCR) program. Audit routines review the data and automatically identify inaccurate bills that need investigated and corrected by the utility analyst.

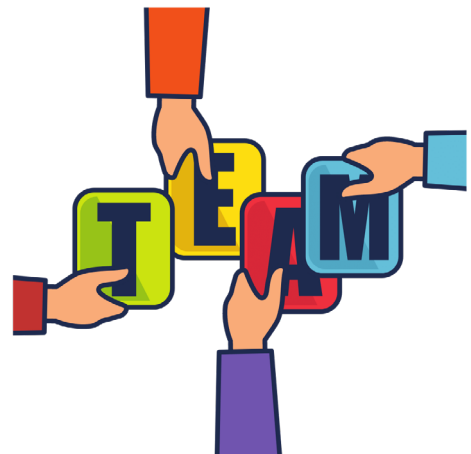
## Parking and Transportation Manager

Manages issues related to college-wide parking and transportation. Transportation management is tasked with providing sustainable transportation solutions for the College community.

## Public Safety, Health, and Emergency Management (PSHEM)

Ensures safety of the College and its preparedness to respond to emergency events in order to safeguard the well-being of the College community, preserve College property, communicate promptly and clearly, and restore College operations after an emergency event.

Additionally, PSHEM manages the college-wide occupational and environmental safety issues, including Occupational Safety and Health Organization (OSHA), asbestos abatement, hazardous waste stream management, occupant awareness, and indoor environmental quality (IEQ).



# RESOURCE CONSERVATION ACTIVITIES

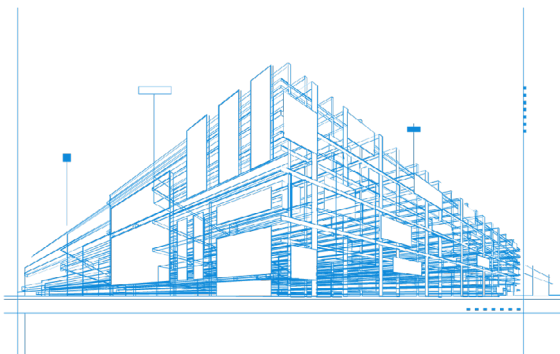
The following activities summarize the College's Conservation and Sustainability Program.

## Master Planning

Facilities Master Planning is the legislatively mandated process of examining current and future academic programs to determine the space required for these programs and their support services. The master plan establishes the quantity and types of space, where it will be located, and the cost of converting existing or adding new space. Since facility master planning establishes the owner's project requirements (OPR) and is used to support capital budget funding, it is the ideal place to integrate resource conservation opportunities.

## Utility Master Planning

Utility master planning is an extension of the facility master planning process, which examines, on a life cycle cost basis, the current and future requirements for utility infrastructure. The utility master planning process examines electrical, natural gas, central hot water and chilled water plants, water, sewer, storm water, and telecommunications systems that are affected by campus buildings. The current Utility Master Plan is available on the Energy Management website. The college-wide Facility Planning CIP No. 886686 is the primary funding source for all College planning activities.



Click the links below to access the current UMP for each campus

[Germantown UMP](#)

[Rockville UMP](#)

[Takoma Park/Silver Spring UMP](#)

## Central Plants

The College uses high efficiency, environmentally friendly central plant technology that allows consolidation of major heating and cooling equipment into a more life cycle cost effective central plant rather than individual plants in each building. Consolidation of equipment realizes economies of scale, allows higher diversity, which reduces total equipment costs, provides redundancy, and allows use of smart-grid technologies such as ice thermal storage and co-generation. These environmentally friendly plants use high efficiency, variable speed open drive chillers. The chillers use Ammonia (R-717), a highly efficient, naturally occurring refrigerant that minimizes the Total Equivalent Warming Impact (TEWI) in that it has no Ozone Depletion Potential (ODP) and No Direct Global Warming Potential (GWP). The chiller and refrigerant cycle is enhanced by using high efficiency plate and frame heat exchangers, and ice thermal storage. The heat exchangers improve refrigerant heat transfer while the ice storage stores cold energy at night when the electricity rates are low for use during the day when electricity rates are high.



# Electricity Demand Response Program (EDRP)

The College participates in the PJM’s Emergency Load Response Program. The objective of this program is to maintain a reliable grid during extreme weather events when the electric supply would otherwise not be sufficient to meet demand. During the summer of 2024, the college reduced its electricity demand on average by 26% during peak hours. In FY23, this program generated \$5,633 in payments to the College from the electricity grid operator (PJM).

## Incentive Programs

The Maryland General Assembly (MGA) passed the EmPOWER Maryland Energy Efficiency Act in 2008, which established a goal to reduce

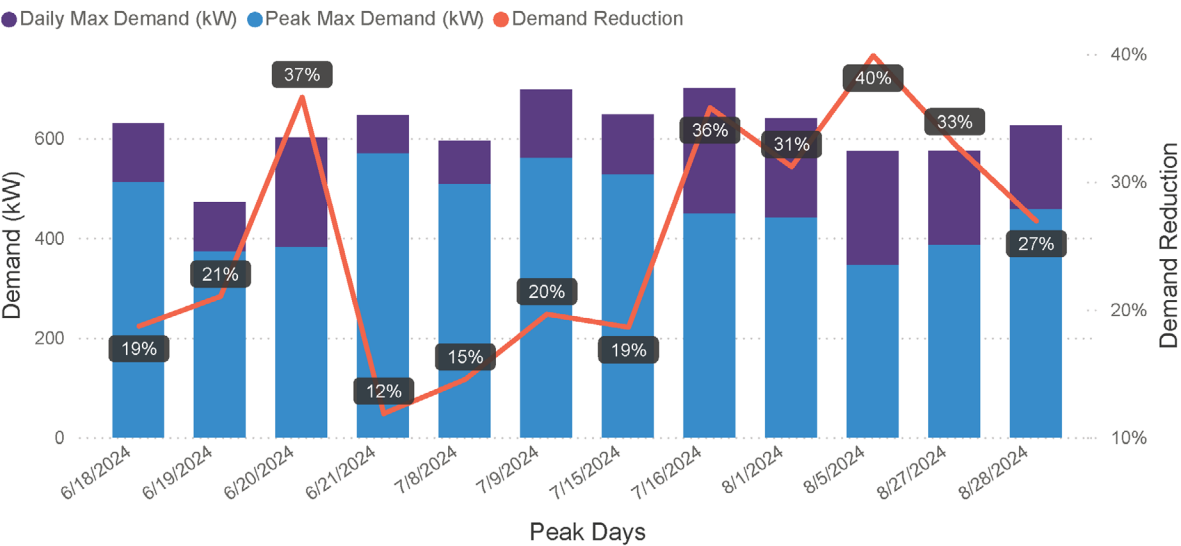
electricity use and peak demand by 15% per capita by 2015. The MGA updated the act in 2017 to include new cost-effectiveness requirements of 2% in energy savings for all gross energy sales. This required that Maryland’s five largest electric utilities provide savings programs to encourage and promote efficient use and energy conservation.

As Montgomery College continues to expand and upgrade existing facilities, we utilize incentive programs through EmPOWER Maryland in our continued procurement of energy efficient equipment. To date, the College has received upward of \$360,744 in rebates for equipment upgrades. More information on our incentive earnings can be found in Appendix B.

### 2024 Emergency Demand Response Program Plant Demand - Collegewide

26%  
Average Demand Reduction

Peak Demand Reduction - Collegewide



# UTILITY MANAGEMENT

Utility management is one of the fundamentals of energy management and resource conservation and is influenced by all aspects of college operations. The figure below shows the activities that contribute to utility management.

Energy data management is a priority to the College in the near-term future to enhance its annual energy benchmarking. In FY21, the College installed thermal energy sub-meters on every building connected to the campus's distribution loops. The sub-meting project will allow the college to optimize building performance using real-time data.

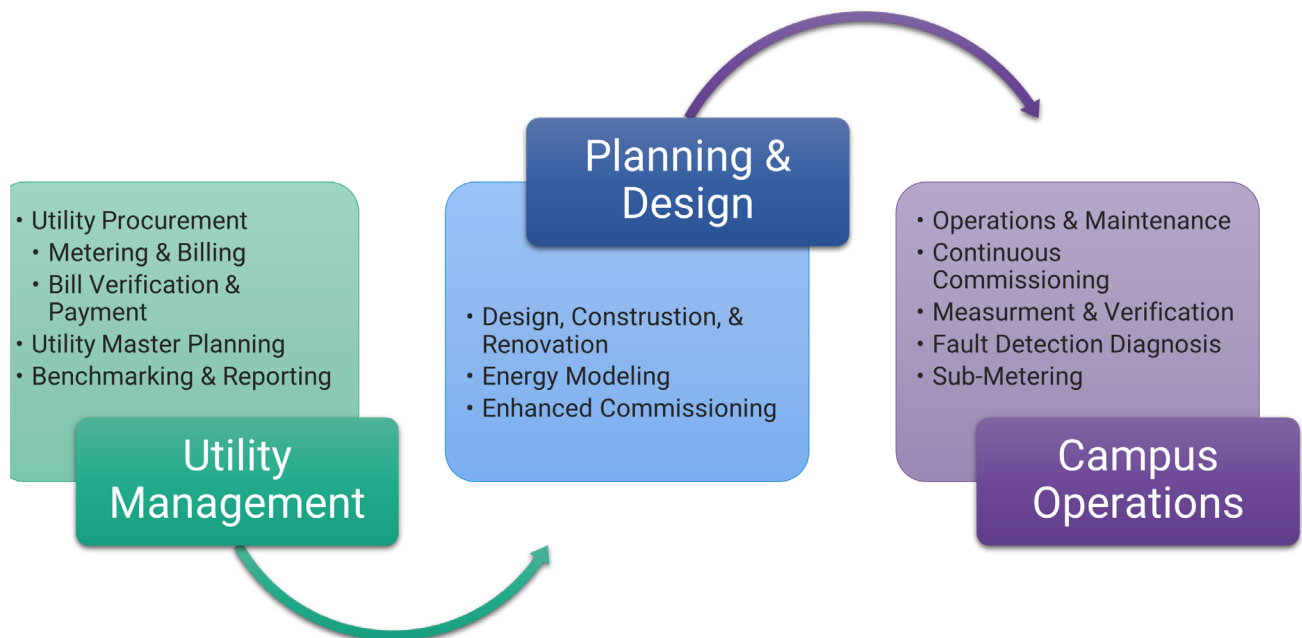
## Energy and Fuel Selection

Energy and fuel selections influence our utility distribution systems, building design, and type of equipment we select, and impacts both first and operating cost. The College obtains LEED certification credits based upon energy cost savings and credits onsite renewable energy

generation and offsite purchase of RECs.

The College has eliminated fuel oil heating applications and all underground fuel oil tanks have been removed.

The College's energy team and utility consultant participate in aggregated procurement with other county agencies and coordinate the periodic renewal of deregulated supply contracts for Natural Gas, Propane, and Renewable Energy Credits (RECs). In FY22 The College entered the wholesale electricity market as a strategy to enhance reliability, mitigate higher prices, and explore new and more efficient generation technologies. The College mitigates the risks associated with the wholesale market by working with an experienced consultant, EnelX. The College reviews wholesale energy market prices and procures blocks of electricity to fulfill our electric load using a hedge strategy developed by EnelX.



# Montgomery College Energy Supply Contracts

Electricity is purchased from a deregulated supplier who generates and transmits power via PJM, the regional transmission organization (RTO) to Potomac Electric Power Company (PEPCO), the regulated public utility and local distribution company (LDC). The College also generates a small portion of its electricity from college owned and operated onsite solar photovoltaics (PV). The College consumes fossil fuels in the form of deregulated natural gas and propane. High efficiency central plants on the Rockville, Germantown, and Takoma Park/ Silver Spring campuses generate and distribute hot and cold water to the buildings for heating and cooling of the occupied spaces. A detailed list of the current open energy contracts can be found in Appendix B.

## FY25 Utility Cost Distribution

In comparison to FY23, the College saw an increase of approximately \$418,693 in total utility cost. This is driven by increased occupancy on campus, and the complete construction of the Catherine and Isiah Leggett Math and Science Center, as well as the East County Education Center. Both buildings were opened for use in fall 2024.

The College’s priorities are improvements in electricity efficiency since it represents nearly 78% of the total utility consumption. Lighting design is an important tool in ensuring that electricity consumption is minimized, the proper use of lighting and daylighting controls, and the ice-storage plant for cooling electric peak load

shifting.

The college’s overall utility costs have not significantly changed over the past 10 years, despite its increased infrastructure, academic programs, and students. The stable utility cost is attributed to market prices and more importantly the application of the resource conservation program throughout each campus by the College’s staff. For the past 10 years, the college has maintained a surplus in its utility budget due to its constant effort in resource and utility management.

Detailed cost breakdown and estimated projections can be found in the Utility Projection Report in Appendix B.

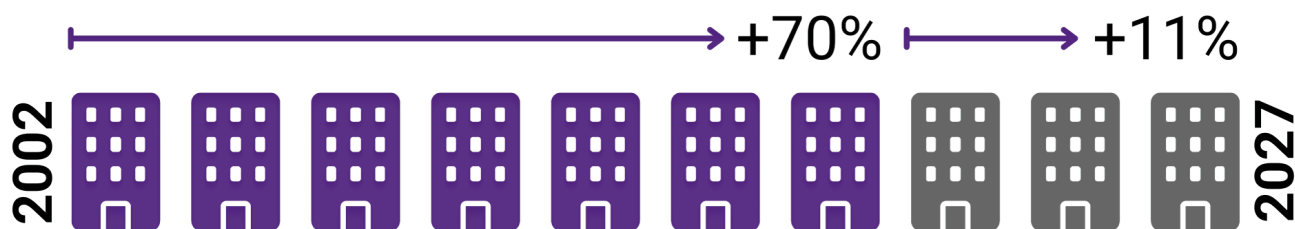
## Unit Cost

From FY19 and FY20 the electricity unit cost trended down due to a favorable market. With the development of the COVID19 pandemic and worldwide events, FY22 saw an increase in electricity unit cost. Climate changes have also contributed to continued cost increase during the warmer months that drive prices up in the power market. Due to the colder temperatures in 2025, natural gas demands increased 25%. With changes in the commodity market, electricity transmission and supply cost are expected to increase 16%. While natural gas costs are expected to increase 19%.

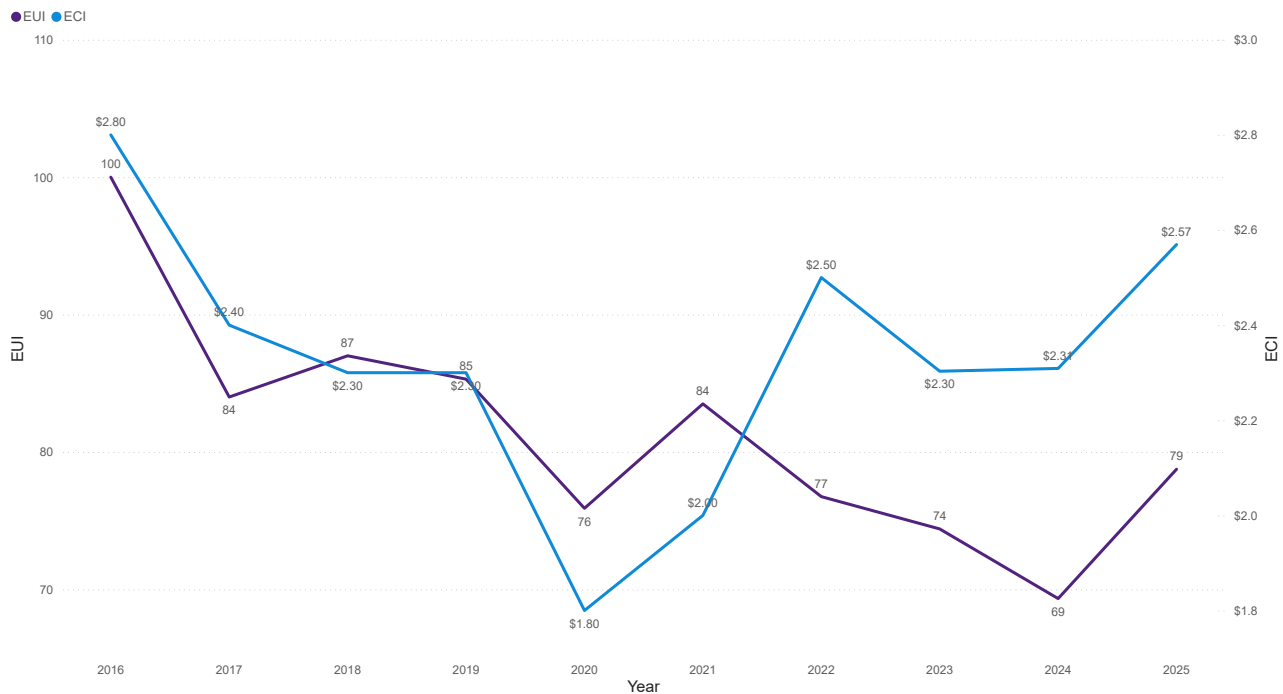
## College Expansion

Two factors that influence changes in utility expenses are the addition of new buildings and changes in unit costs for each utility. The

Expansion of Overall GSF Since 2002



EUI and ECI by Year



addition of building space increases energy consumption and therefore the cost of utilities. A comparison of the overall gross square feet (GSF) indicates the College has increased 70% from 2002 to 2021 with a new Student Services Building in the Rockville Campus open in spring of 2021. The total GSF is expected to increase by an additional 11% by 2027. This growth is driven by the opening of key facilities, including the East County Education Center (ECEC) in spring 2024, the Catherine and Isiah Leggett Math and Science building at the Takoma Park Silver Spring campus in fall 2024, and a new Student Services Center at the Germantown campus by the end of 2027. Consequently, proactive planning and the implementation of electricity hedging strategies will be undertaken to mitigate the potential cost impact of this expansion.

## Benchmarking

Benchmarking became a legislatively mandated requirement with the passage of Benchmarking Bill 2-14 in May 2014. The College was recognized as an early bird benchmarker, reporting the campuses' energy

use and cost a year earlier than legislatively mandated. Benchmarking is the presentation of energy consumption and cost data in the form of Energy Use Intensity (EUI), expressed in kBtu/GSF, and as Energy Cost Intensity (ECI), expressed in \$/GSF. These metrics simplify the comparison among other/similar buildings by converting all energy consumed into common unit of Kilo British Thermal Units (kBtu) and to a cost unit of dollars (\$) and normalizing it by the total area of the building.

The EUI trend indicates that, even as the College expanded, the site EUI and ECI are maintained with low variability. A sharp decrease from FY16-17 can be attributed to the addition of buildings such, Science West and Central Services which opened mid-year and contributed 18% of the total GSF. The Covid-19 pandemic and the limited occupancy of buildings lead to a sharp decrease in both site EUI and ECI. The College began to slowly return to full operations in FY22, with most staff returning in Fall 2022, and the College re-opening in-person classes in Spring 2022.

The college voluntarily participated in the 2024 benchmarking initiative for Montgomery

County, despite it not being mandatory. Energy Benchmarking involves monitoring a building's annual energy consumption and comparing it to a standardized metric, enabling assessments of performance against historical data and national peers. This practice enhances our comprehension of energy usage patterns, identifies opportunities for energy conservation across building portfolios, and supports business sustainability through consistent data tracking.

In accordance with Montgomery County's Energy Benchmarking Law, building owners must:

- Monitor energy usage for buildings exceeding 25,000 gross square feet using ENERGY STAR Portfolio Manager.
- Engage a Recognized Data Verifier to verify data initially and every three years thereafter.
- Report energy usage data to the County annually for public disclosure.
- Fulfill long-term site energy use intensity performance standards.

For further details regarding compliance with Building Energy Performance Standards, please refer to DEP's resources.

## Sub-metering & Smart Grid

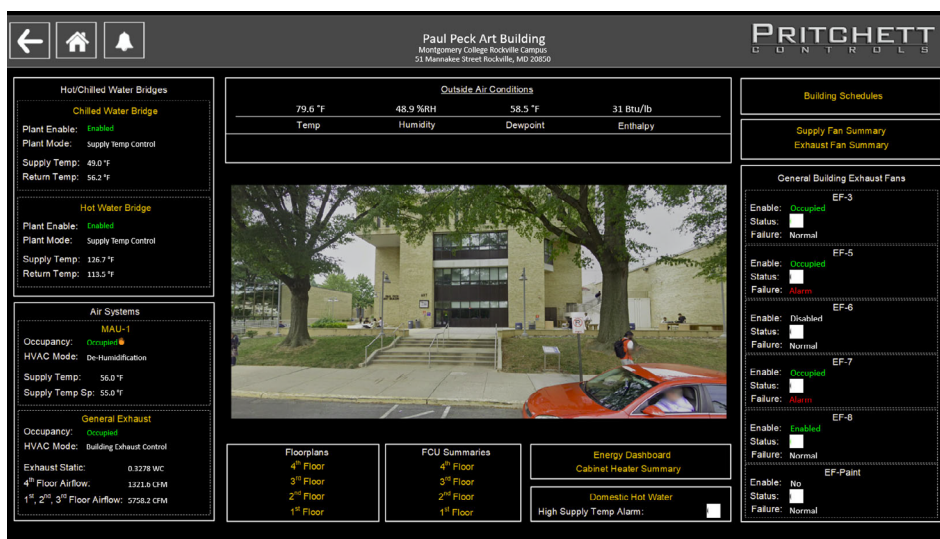
Detailed monthly utility billing verification is warranted, and benchmarking has become a legislative mandate. Implementation of Smart Electrical meters helps improve monthly electrical meter data verification and provide more detailed hourly consumption data. Sub-metering for Chilled and Hot water as well as net metering will also prove valuable as smart grid and demand response practices are introduced.

The College uses Direct Digital Controls (DDC) and Building Automation and Control (BAC) with the BACnet communication protocol to enhance the building controls integration. DDC devices orchestrate the operations of the Heating, Refrigeration and Air Conditioning (HVAC) systems, control the chilled and hot water plants and provide building operator with a user interface to monitor all systems. These systems also provide sub-metering that supports the College's Benchmarking efforts.

Detailed hot and chilled water plant data can be found in Appendix B.

## BACnet Network

The College invested in re-organizing its Building Automation System Network. The objective of this project is to enhance the controls and operations of buildings by providing the operator with a secure, and reliable network. This project also allows the College to implement a standardization process to add Building Automation Systems to the network during future projects. Enhancing the architecture of the BAS system will allow our buildings to efficiently and effectively serve the College's community.



Overview of the BAS dashboard for AR building at the Rockville campus



## Yearly Operating Budget Overview

| Category          | 2024         | 2025        | 2026         | Consumption<br>Change FY2025-<br>2026 | Unit Change<br>FY2025-2026 | Percent<br>Inc./ (Decr.) |
|-------------------|--------------|-------------|--------------|---------------------------------------|----------------------------|--------------------------|
| Budget            | \$10,031,715 | \$9,562,387 | \$9,962,387  |                                       |                            | FY 2024-2025<br>-4.68%   |
| Actual            | \$8,023,626  | \$8,824,811 | -            |                                       |                            |                          |
| Projected         | -            | -           | \$10,750,986 | \$5,101                               | \$2.33                     | FY 2025-2026<br>21.83%   |
| Surplus/(Deficit) | \$2,008,089  | \$737,576   | -            | -                                     | -                          | -                        |

## Wind Energy Procurement

The College collaborates with other County agencies and procures all its electricity from renewables as legislatively mandated by Montgomery County. In FY24, the College purchased 115% of its electricity in the form of win RECs, exceeding the county mandate of 100%. For FY25, the College has purchased 47,000 MWhs worth of RECs, which was 104% of the total electricity load for the year.

Even though the College continues to grow in the number of people, gross square feet, and equipment, it has maintained a stable CO2 footprint due to efficient energy management, operations, and equipment. As the College has been able to net offset more than double its CO2 footprint in past fiscal years, MC is showing its commitment towards a carbon-neutral environment and to comply with County's GHG mandate.

## CIP and Capital Budget

The College's Resource Conservation Program is funded by various capital improvement projects (CIP) and operating budget sources. The Energy Conservation CIP, No.816611 is the original capital program for which the College is requesting \$300,000 in funding allocation. The College's operating budget includes funding for the Energy Conservation Manager position, while the Energy CIP includes funding for the

Utility Analyst and Energy Engineer positions. Other CIPs such as Planned Lifecycle Asset Replacement (PLAR), No. 926659 and College Capital Renewal, No. 096600, also contributes to increased efficiency during equipment and infrastructure replacements. See Appendix C for RCP related CIPs. For the full adopted FY25 Capital Budget Request, visit the MC Budget Office website.

## Utility Operating Budget

Utility budget preparation generally begins a year in advance of budget approval, taking into account the following:

- Historical records
- Current supply contracts
- Rate increases or fee adjustments
- Space adjustments
- Assumptions of unknown factors

## Energy Market trends

Utility projections may be adjusted periodically as assumptions change or budget discussions influence them. Final utility budgets are approved by the County Council by May of the current fiscal year. The Utility Projection Report (Appendix B) shows historic and projected unit costs and assumptions. The table above shows the budget information for FY23-25. Budget requests for FY24 and FY25 are approximately

25% more than FY23. The increase in utility budget is due to higher utility rates, and the additions of the East County Education Center and the Math and Science Building at the Takoma Park Silver Spring campus.

## Printing Management

The College's print management committee has implemented a pay for print program, reducing the quantity, and cost of print and mailing of material. Other efforts such as digital distribution of materials have reduced paper, distribution cost, and postage. Waste stream reduction is also part of the College's occupant awareness and outreach programs with availability of recycle bins throughout each campus.

## Parking & Transportation

Montgomery College manages parking and transportation to support its students, faculty, and staff. Each campus provides parking and public transportation facilities. Parking regulations are enforced by the Office of Public Safety and Emergency Management.

The College subsidizes free Montgomery County Ride-on Bus access for college students and participates in the bike share program with installed bike share stations on the Rockville and Takoma Park/Silver Spring Campuses. Since August of 2014, the College has had its own shuttle buses that travel between campuses to allow students, faculty, and staff direct access to all campuses. More information can be found on the Parking & Transportation website.

## Recycling & Hazardous Waste Disposal

The College has a long-standing, proactive recycling and hazardous waste disposal program, and has received numerous Smart Organizations Reduce and Recycle Tons (SORRT) awards from the Montgomery County Government for exceeding the 50% recycling goal.

Detailed data, available in Appendix B, highlights the College's voluntary and required recycling, and solid waste output for 2023. Hazardous waste is managed by the Public Health and Environmental Safety (PHES) team who ensure that hazardous chemicals are minimized and properly disposed of. The College attempts to reduce the chemical stream by monitoring chemical inventories. More information on hazardous waste disposal and communication can be found on the PHES website.

## Information Technology

Like other agencies, the College continues to expand its information technology (IT) capabilities. Classrooms have been retrofitted with Smart Instructor Workstations (SIWS) that include computers to control electronic audio and video multi-media presentation devices. The College continues to respond to this growth by purchasing new computer equipment that



is more efficient and complies with the EPA's Energy Star requirements. IT infrastructure supports telecommuting which allows faculty, staff, and students to work and study remotely, reducing commuting miles and the potential need for additional building space.

The Information Technology Operations Center (ITOC) is in the Cafritz Foundation Arts Center on the Takoma Park/Silver Spring Campus. This 4,000 GSF facility provides the needed expansion space for the central network computer equipment, IT operations, and the IT Help Desk activities. Primary cooling of the computer equipment is provided by chilled water from the high efficiency West Campus Central Plant which is also located in this building. Redundant cooling is provided by high efficiency cooling systems which are supported by standby emergency generators.

## CONCLUSION

The FY2026 Montgomery College Resource Conservation Program is a well-balanced, environmentally friendly, low risk, high return on investment program, based upon results of Master Planning and Best Practice Resource/Energy Conservation efforts. All investments are selected based upon their life cycle cost-effectiveness and on their high probability for success. Utility consumption figures indicate that energy conservation measures implemented have had a positive, cost-effective impact. This report identifies the potential for savings in lighting, controls, and good design.

All new or renovated buildings undergo rigorous analysis to determine the optimum life cycle cost-effective systems and meet or exceed the requirements of the Montgomery County Green Buildings Law. It is the College's goal to comply with current construction codes such as IgCC 2018 in Montgomery County in all our current and future building designs. In addition, the College is closely monitoring the development of BEPS and CAP to determine the College's path towards meeting

environmental goals.

To ensure that the Resource Conservation Program is proceeding as predicted, various databases have been developed to provide accountability for the energy dollars spent. Montgomery College is confident that during FY25 our Resource Conservation Program will meet the goal of providing safe, reliable, environmentally friendly, and economical facilities which enhance the learning environment at Montgomery College and contribute to student success and excellent stewardship.



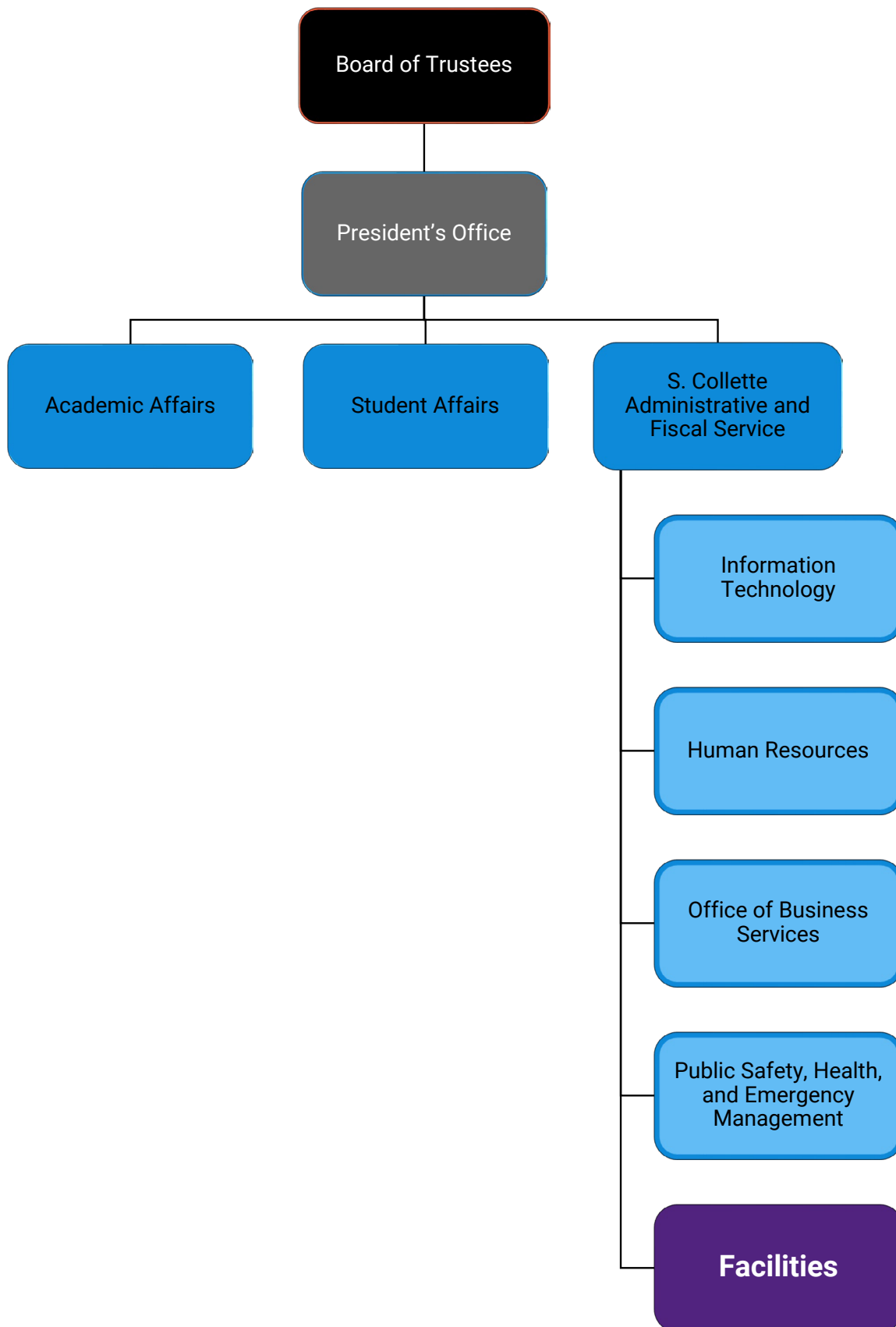


# APPENDIX A:

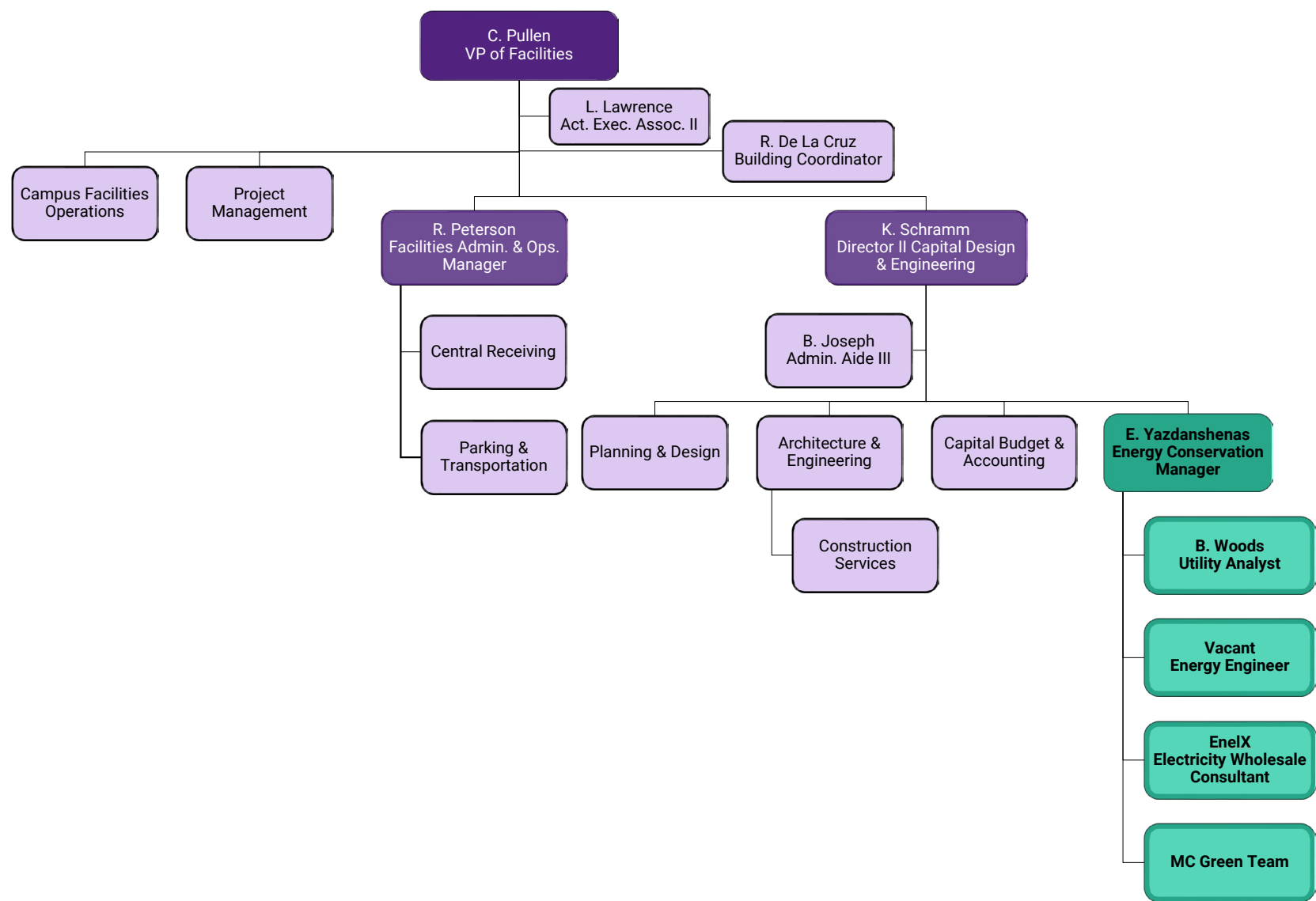
## STAFF ORGANIZATION AND SPACE ALLOCATION

|     |                               |
|-----|-------------------------------|
| A-1 | College-wide Organization     |
| A-2 | Facilities Organization       |
| A-3 | College-wide Space Allocation |

# A-1: COLLEGE-WIDE ORGANIZATION



# A-2: FACILITIES ORGANIZATION



# A-3: COLLEGE-WIDE SPACE ALLOCATION

## SPACE SUMMARY TOTAL COLLEGE FALL 2021

|                                   |              |
|-----------------------------------|--------------|
| Acres                             | 332.80       |
| Owned Buildings                   | 50           |
| Leased Buildings                  | 4            |
| Gross Square Feet (GSF)           | 2,986,233.00 |
| Rentable Square Feet (RSF)        | 103,564.00   |
| Net Assignable Square Feet (NASF) | 1,506,635.00 |

### Existing Building Square Foot

| Code | Campus Name               | Ownership | Gross (SF)          | Rentable (SF)     | Net Assignable (SF) |
|------|---------------------------|-----------|---------------------|-------------------|---------------------|
| GT   | GERMANTOWN                | OWNED     | 479,718.00          |                   | 330,781.00          |
| OC   | OFF CAMPUS                | LEASED    |                     | 103,564.00        | 30,945.00           |
| OC   | OFF CAMPUS                | OWNED     | 126,801.00          |                   | 80,983.00           |
| RV   | ROCKVILLE                 | OWNED     | 1,417,966.00        |                   | 721,541.00          |
| TP   | TAKOMA PARK/SILVER SPRING | OWNED     | 961,748.00          |                   | 342,385.00          |
|      |                           |           | <u>2,986,233.00</u> | <u>103,564.00</u> | <u>1,506,635.00</u> |

### Projected Building Square Foot

| Code         | Campus Name               | Ownership | Gross (SF)        | Net Assignable (SF) |
|--------------|---------------------------|-----------|-------------------|---------------------|
| GT           | GERMANTOWN                | OWNED     | 153,660.00        | 83,425.00           |
| TP           | TAKOMA PARK/SILVER SPRING | OWNED     | 108,238.00        | 67,489.00           |
| <b>Total</b> |                           |           | <u>261,898.00</u> | <u>150,914.00</u>   |

**SPACE SUMMARY  
GERMANTOWN CAMPUS  
FALL 2021**

|   |                   |
|---|-------------------|
| <b>Acres (Includes 20271 Goldenrod Lane Property)</b> | <b>228.7</b>      |
| <b>Owned Buildings</b>                                | <b>11</b>         |
| <b>Leased Buildings</b>                               | <b>0</b>          |
| <b>Gross Square Feet (GSF)</b>                        | <b>479,718.00</b> |
| <b>Net Assignable Square Feet (NASF)</b>              | <b>330,781.00</b> |

**Existing Buildings**

| <b>Bldg Code</b> | <b>Building Name</b>   | <b>Built</b> | <b>Renovated</b> | <b>GSF</b> | <b>NASF</b> |
|------------------|--|--------------|------------------|------------|-------------|
| BS               | BASEBALL SHED  | 1991         |                  | 210.00     | 170.00      |
| BE               | BIOSCIENCE EDUCATION CENTER                                  | 2014         |                  | 139,985.00 | 80,543.00   |
| CG               | CHILD CARE CENTER  | 2012         |                  | 5,535.00   | 3,565.00    |
| SA               | DR. DERIONNE P. POLLARD STUDENT AFFAIRS AND SCIENCE BUILDING | 1978         | 2019             | 65,146.00  | 57,575.00   |
| GN               | GREENHOUSE   | 2012         |                  | 4,562.00   | 4,390.00    |
| GS               | GROUNDS AND AUTO STORAGE                                     | 1983         |                  | 7,202.00   | 6,977.00    |
| HT               | HIGH TECHNOLOGY AND SCIENCE CENTER                           | 1995         |                  | 75,542.00  | 42,251.00   |
| HS               | HUMANITIES AND SOCIAL SCIENCES BUILDING                      | 1978         |                  | 75,700.00  | 52,233.00   |
| PK               | PAUL PECK ACADEMIC AND INNOVATION BUILDING                   | 1985         | 2008             | 68,826.00  | 53,537.00   |
| PG               | PHYSICAL EDUCATION BUILDING                                  | 1980         |                  | 36,770.00  | 29,339.00   |
| TS               | TENNIS STORAGE SHED  | 1991         |                  | 240.00     | 201.00      |

**Projected Buildings**

| <b>Bldg Code</b> | <b>Building Name</b>    | <b>Built</b> | <b>Renovated</b> | <b>GSF</b> | <b>NASF</b> |
|------------------|-------------------------|--------------|------------------|------------|-------------|
| SD               | STUDENT SERVICES CENTER |              |                  | 153,660.00 | 83,425.00   |

**SPACE SUMMARY  
ROCKVILLE CAMPUS  
FALL 2021**

**Acres 84.6**  
**Owned Buildings 23**  
**Leased Buildings 0**  
**Gross Square Feet (GSF) 1,417,966.00**  
**Net Assignable Square Feet (NASF) 721,541.00**

**Existing Buildings**

| <b>Bldg Code</b> | <b>Building Name</b>                                | <b>GSF</b> | <b>NASF</b> |
|------------------|---|------------|-------------|
| CC               | CAMPUS CENTER                                       | 74,302.00  | 50,620.00   |
| CN               | CANOE TRAILER SHED                                  | 420.00     | 377.00      |
| CH               | CHILD CARE CENTER                                   | 2,498.00   | 2,350.00    |
| CS               | COMPUTER SCIENCE                                    | 20,862.00  | 14,582.00   |
| CB               | COUNSELING AND ADVISING BUILDING                    | 17,696.00  | 9,891.00    |
| MT               | GORDON AND MARILYN MACKLIN TOWER                    | 117,282.00 | 80,393.00   |
| GU               | HOMER S. GUDELSKY INSTITUTE FOR TECHNICAL EDUCATION | 64,000.00  | 41,629.00   |
| HU               | HUMANITIES BUILDING                                 | 73,912.00  | 48,805.00   |
| TT               | INTERIM TECHNICAL TRAINING CENTER                   | 9,360.00   | 7,871.00    |
| SV               | LONG NGUYEN KIMMY DUONG STUDENT SERVICES CENTER     | 127,275.00 | 82,127.00   |
| MS               | MAINTENANCE SHOP                                    | 4,720.00   | 4,220.00    |
| MK               | MANNAKEE BUILDING                                   | 42,102.00  | 33,057.00   |
| MU               | MUSIC BUILDING                                      | 21,050.00  | 10,527.00   |
| NG               | NORTH GARAGE  | 308,400.00 | 829.00      |
| AR               | PAUL PECK ART BUILDING                              | 25,594.00  | 15,810.00   |
| PE               | PHYSICAL EDUCATION CENTER                           | 84,949.00  | 62,408.00   |
| PA               | ROBERT E. PARILLA PERFORMING ARTS CENTER            | 28,000.00  | 16,492.00   |
| SC               | SCIENCE CENTER                                      | 201,493.00 | 117,711.00  |
| SW               | SCIENCE CENTER WEST                                 | 70,508.00  | 42,153.00   |
| SF               | SOCCER FIELD CONCESSION BUILDING                    | 2,703.00   | 1,472.00    |
| SB               | SOUTH CAMPUS INSTRUCTION BUILDING                   | 29,900.00  | 18,054.00   |
| TC               | TECHNICAL CENTER                                    | 55,908.00  | 39,014.00   |
| TA               | THEATRE ARTS BUILDING                               | 35,032.00  | 21,149.00   |

**SPACE SUMMARY  
TAKOMA PARK/SILVER SPRING CAMPUS  
FALL 2021**

**Acres 19.5**  
**Owned Buildings 15**  
**Leased Spaces 0**  
**Gross Square Feet (GSF) 961,748.00**  
**Net Assignable Square Feet (NASF) 342,385.00**

**Existing Buildings**

| <b>Bldg Code</b> | <b>Building Name</b>                              | <b>Built</b> | <b>Renovated</b> | <b>GSF</b> | <b>NASF</b> |
|------------------|---|--------------|------------------|------------|-------------|
| CM               | CATHERINE F. SCOTT COMMONS                        | 1978         | 2010             | 30,354.00  | 16,599.00   |
| ST               | CHARLENE R. NUNLEY STUDENT SERVICES CENTER        | 2006         |                  | 110,504.00 | 65,497.00   |
| CU               | CULTURAL ARTS CENTER                              | 2009         |                  | 57,243.00  | 28,389.00   |
| EG               | EAST GARAGE                                       | 1980         |                  | 224,310.00 | 1,787.00    |
| HC               | HEALTH SCIENCES CENTER                            | 2003         |                  | 98,038.00  | 63,679.00   |
| MP               | MATHEMATICS PAVILION                              | 1975         |                  | 6,942.00   | 4,255.00    |
| CF               | MORRIS & GWENDOLYN CAFRITZ FOUNDATION ARTS CENTER | 1947         | 2007             | 134,748.00 | 66,171.00   |
| NP               | NORTH PAVILION                                    | 1975         |                  | 6,942.00   | 4,337.00    |
| P4               | PAVILION FOUR                                     | 1980         | 2013             | 15,873.00  | 8,550.00    |
| P1               | PAVILION ONE                                      | 1975         | 1993             | 7,386.00   | 4,469.00    |
| P3               | PAVILION THREE                                    | 1975         |                  | 17,372.00  | 10,901.00   |
| P2               | PAVILION TWO                                      | 1975         | 1993             | 7,385.00   | 5,158.00    |
| RC               | RESOURCE CENTER                                   | 1960         | 1978             | 44,906.00  | 34,801.00   |
| SN               | SCIENCE NORTH                                     | 1978         |                  | 39,950.00  | 26,423.00   |
| WG               | WEST GARAGE                                       | 2010         |                  | 159,795.00 | 1,369.00    |

**Projected Buildings**

| <b>Bldg Code</b> | <b>Building Name</b>                                  | <b>Built</b> | <b>Renovated</b> | <b>GSF</b> | <b>NASF</b> |
|------------------|---|--------------|------------------|------------|-------------|
| LB               | CATHERINE AND ISIAH LEGGETT MATH AND SCIENCE BUILDING |              |                  | 108,238.00 | 67,489.00   |

SPACE SUMMARY  
LEASED ON-CAMPUS OVERFLOW  
FALL 2021

**Existing Buildings**    5  
**Gross Square Feet (GSF)**    126,801.00  
**Rentable Square Feet (RSF)**    103,564.00  
**Net Assignable Square Feet (NASF)**    111,928.00

**Existing Buildings**

| Bldg Code | Building Name                         | Leased    | Renovated | GSF        | RSF       | NASF      |
|-----------|---------------------------------------|-----------|-----------|------------|-----------|-----------|
| 14FR      | 14 FIRSTFIELD ROAD                    |           |           |            | 64,273.00 | 0.00      |
| CT        | CENTRAL SERVICES                      | 1987      | 2017      | 126,801.00 |           | 80,983.00 |
| WARE      | CENTRAL WAREHOUSE                     | 2019-2029 |           |            | 10,866.00 | 9,766.00  |
| GBTC      | GAITHERSBURG BUSINESS TRAINING CENTER | 2019-2027 |           |            | 14,747.00 | 11,293.00 |
| WHPL      | WESTFIELD SOUTH                       | 1999-2022 |           |            | 13,678.00 | 9,886.00  |

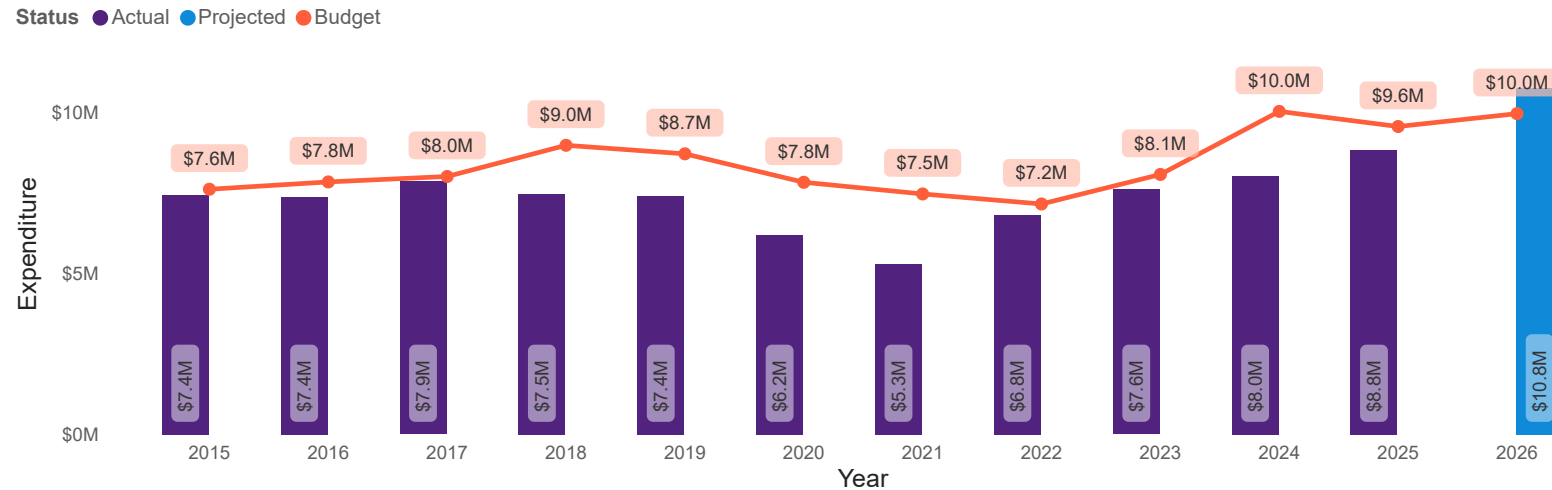


# APPENDIX B:

## FIGURES AND TABLES

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| B-2 | Ranking Report                               |
| B-3 | Annual Incentives                            |
| B-4 | District Hot Water & Chilled Water Plant Use |
| B-5 | Utility Projection Report                    |
| B-6 | Energy Supply Contracts and Carbon Footprint |
| B-8 | Annual Recycling and Waste Data              |

# B-1: TOTAL UTILITY COST & CONSUMPTION



## FY2025 Expenditures

**\$9,562,387**  
Budget

**\$8,824,811**  
Total Expended Cost

**\$737,576**  
Surplus

### Electricity

\$6,719,603  
Total Cost

\$0.15  
Unit Cost

76.01%  
% of Total Cost

### Natural Gas Firm

\$983,544  
Total Cost

\$0.87  
Unit Cost

11.13%  
% of Total Cost

### Water

\$570,961  
Total Cost

\$12.93  
Unit Cost

6.46%  
% of Total Cost

### Sewer

\$451,226  
Total Cost

\$14.14  
Unit Cost

5.10%  
% of Total Cost

### RECs

\$105,750  
Total Cost

\$2.25  
Unit Cost

1.20%  
% of Total Cost

### Propane

\$9,070  
Total Cost

\$4.84  
Unit Cost

0.10%  
% of Total Cost

# B-2: RANKING REPORT

| Building | EUI    | ECI    | Total kBTU | Total kGal | Total Cost   | Total GSF |
|----------|--------|--------|------------|------------|--------------|-----------|
| BE       | 174.05 | \$5.09 | 24,364,253 | 5,373      | \$712,460.13 | 139,985   |
| CG       | 165.87 | \$4.85 | 918,104    | 212        | \$26,819.08  | 5,535     |
| SA       | 152.67 | \$4.11 | 15,514,571 | 3,900      | \$417,650.65 | 101,623   |
| CS       | 146.32 | \$4.87 | 3,052,425  | 471        | \$101,546.68 | 20,862    |
| HS       | 138.93 | \$4.76 | 10,517,052 | 2,905      | \$360,343.93 | 75,700    |
| SC       | 132.98 | \$3.73 | 19,050,906 | 3,234      | \$534,280.02 | 143,266   |
| SV       | 126.81 | \$3.69 | 16,227,028 | 0          | \$471,578.28 | 127,960   |
| LB       | 122.50 | \$3.72 | 13,258,662 | 3,493      | \$402,683.97 | 108,238   |
| MP/NP    | 122.23 | \$5.65 | 1,697,054  | 128        | \$78,420.95  | 13,884    |
| SW       | 113.92 | \$2.84 | 8,032,107  | 1,592      | \$200,162.12 | 70,508    |
| PG       | 111.93 | \$3.59 | 4,115,778  | 1,411      | \$131,904.83 | 36,770    |
| SE       | 110.16 | \$2.78 | 6,720,713  | 1,377      | \$169,620.88 | 61,011    |
| CC       | 107.75 | \$3.21 | 8,005,764  | 1,677      | \$238,600.22 | 74,302    |
| MK       | 107.56 | \$4.75 | 4,528,546  | 384        | \$200,098.91 | 42,102    |
| TC       | 101.46 | \$2.95 | 5,672,316  | 1,262      | \$164,708.30 | 55,908    |
| P1/P2    | 100.34 | \$3.21 | 1,482,174  | 119        | \$47,403.79  | 14,771    |
| TA       | 96.81  | \$2.76 | 3,391,274  | 791        | \$96,824.22  | 35,032    |
| HT       | 96.69  | \$3.49 | 7,303,849  | 2,899      | \$263,964.58 | 75,542    |
| PA       | 95.81  | \$2.81 | 2,682,770  | 632        | \$78,552.09  | 28,000    |
| MT       | 95.35  | \$2.67 | 11,182,711 | 2,648      | \$313,481.60 | 117,282   |
| P3       | 95.25  | \$3.11 | 1,429,933  | 174        | \$46,679.67  | 15,013    |
| ST       | 91.91  | \$3.39 | 10,156,404 | 5,553      | \$374,620.25 | 110,504   |
| HC       | 91.86  | \$2.99 | 9,005,980  | 1,326      | \$293,444.77 | 98,038    |
| P4       | 91.64  | \$2.91 | 1,454,560  | 150        | \$46,239.52  | 15,873    |
| WARE     | 91.20  | \$2.13 | 991,031    | 0          | \$23,149.22  | 10,866    |
| RC       | 90.96  | \$2.75 | 4,084,661  | 160        | \$123,585.28 | 44,906    |
| AR/MU    | 90.40  | \$2.77 | 4,216,780  | 2,106      | \$129,206.63 | 46,644    |
| HU       | 88.35  | \$2.23 | 6,530,062  | 1,669      | \$164,776.83 | 73,912    |
| PE       | 88.02  | \$2.36 | 7,476,828  | 1,918      | \$200,473.32 | 84,949    |
| GU       | 86.82  | \$2.33 | 5,556,306  | 1,445      | \$149,428.50 | 64,000    |
| CB       | 86.04  | \$2.31 | 1,522,554  | 400        | \$40,866.11  | 17,696    |
| CM       | 84.83  | \$2.50 | 2,574,914  | 205        | \$75,938.98  | 30,354    |
| CF       | 83.59  | \$3.30 | 11,264,186 | 6,508      | \$445,191.51 | 134,748   |
| SB       | 78.95  | \$2.01 | 2,360,645  | 675        | \$60,056.82  | 29,900    |
| MS       | 78.33  | \$4.00 | 369,739    | 107        | \$18,894.49  | 4,720     |
| SN       | 76.62  | \$3.75 | 3,061,100  | 232        | \$149,747.82 | 39,950    |
| CT       | 76.47  | \$3.78 | 9,696,938  | 4,194      | \$479,153.48 | 126,801   |
| PK       | 76.45  | \$2.11 | 5,261,543  | 3,443      | \$145,551.64 | 68,826    |
| CU       | 75.27  | \$2.42 | 4,308,929  | 241        | \$138,454.57 | 57,243    |
| ECEC     | 72.22  | \$3.36 | 3,985,830  | 228        | \$185,485.86 | 55,193    |
| TT       | 54.45  | \$2.71 | 509,688    | 211        | \$25,318.46  | 9,360     |
| GN       | 28.56  | \$0.93 | 130,290    | 175        | \$4,229.37   | 4,562     |
| SF       | 24.28  | \$3.07 | 65,620     | 0          | \$8,291.23   | 2,703     |
| GS       | 22.95  | \$1.76 | 165,238    | 276        | \$12,682.43  | 7,201     |
| CH       | 10.25  | \$0.61 | 25,607     | 0          | \$1,528.19   | 2,498     |
| WG       | 7.04   | \$0.31 | 1,125,482  | 20         | \$49,857.02  | 159,795   |
| NG       | 6.63   | \$0.55 | 2,044,658  | 6,963      | \$169,963.18 | 308,400   |
| EG       | 2.71   | \$0.12 | 608,561    | 0          | \$26,310.62  | 224,310   |
| LOT13    | 0.63   | \$0.03 | 106,785    | 0          | \$5,831.71   | 169,259   |

| Collegewide    |             |
|----------------|-------------|
| EUI (kBTU/GSF) | 78.60       |
| ECI (\$/GSF)   | \$2.57      |
| Total kBTU     | 266,899,200 |
| Total Cost     | \$8,734,404 |

| GT             |             |
|----------------|-------------|
| EUI (kBTU/GSF) | 132.29      |
| ECI (\$/GSF)   | \$2.41      |
| Total kBTU     | 68,287,468  |
| Total Cost     | \$1,245,971 |

| RV             |             |
|----------------|-------------|
| EUI (kBTU/GSF) | 74.96       |
| ECI (\$/GSF)   | \$1.33      |
| Total kBTU     | 119,038,035 |
| Total Cost     | \$2,106,931 |

| TPSS           |             |
|----------------|-------------|
| EUI (kBTU/GSF) | 61.16       |
| ECI (\$/GSF)   | \$1.17      |
| Total kBTU     | 65,292,682  |
| Total Cost     | \$1,253,597 |

| Off Campus     |            |
|----------------|------------|
| EUI (kBTU/GSF) | 64.54      |
| ECI (\$/GSF)   | \$1.50     |
| Total kBTU     | 14,281,015 |
| Total Cost     | \$332,956  |

## B-3: ANNUAL INCENTIVES

Total Project Applications

62

Total Incentive Amount Received

\$367,510

Total EmPOWER MD Incentives  
Received

\$203,788

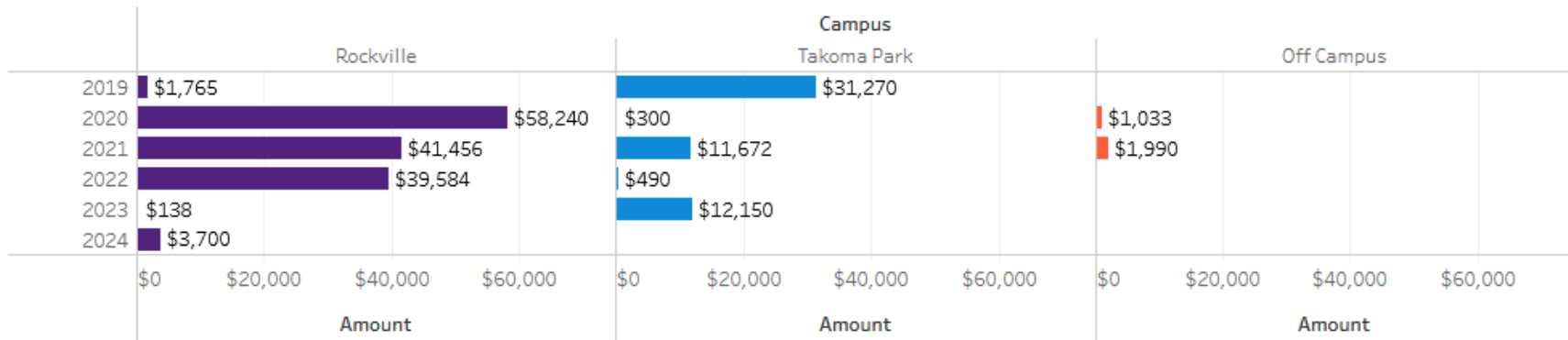
Total EDRP Incentives  
Received

\$141,332

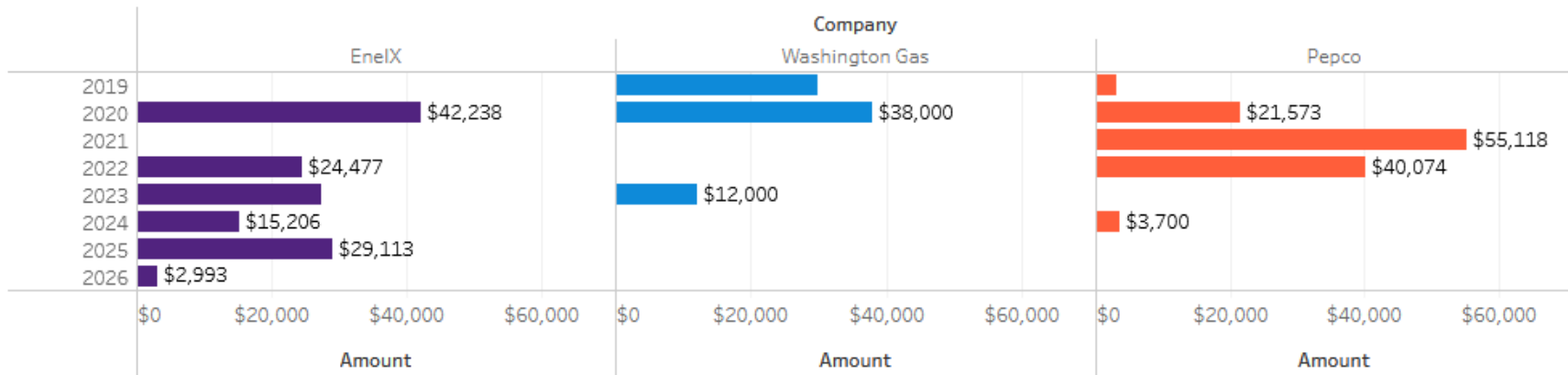
Total Incentive Amount by Fiscal Year

| 2019     | 2020      | 2021     | 2022     | 2023     | 2024     | 2025     | 2026    |
|----------|-----------|----------|----------|----------|----------|----------|---------|
| \$33,035 | \$101,811 | \$55,118 | \$64,550 | \$39,592 | \$18,906 | \$29,113 | \$2,993 |

Annual Incentives by Campus



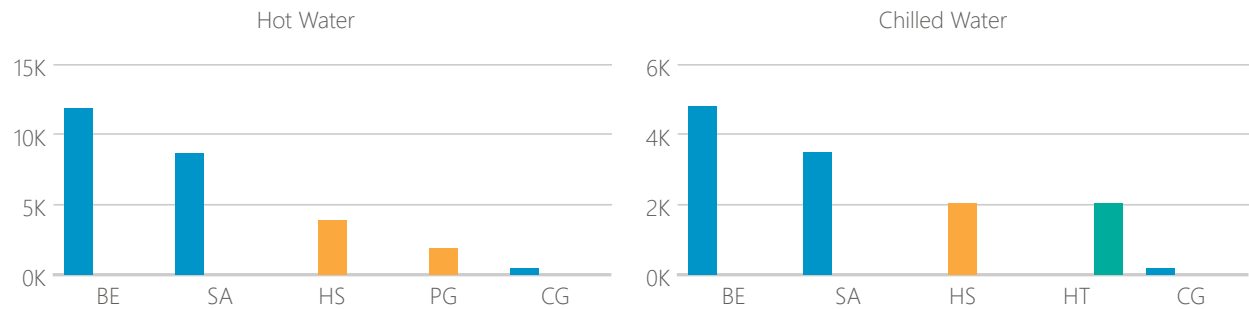
Annual Incentives by Company



# B-4: DISTRICT HOT WATER & CHILLED WATER PLANT USE

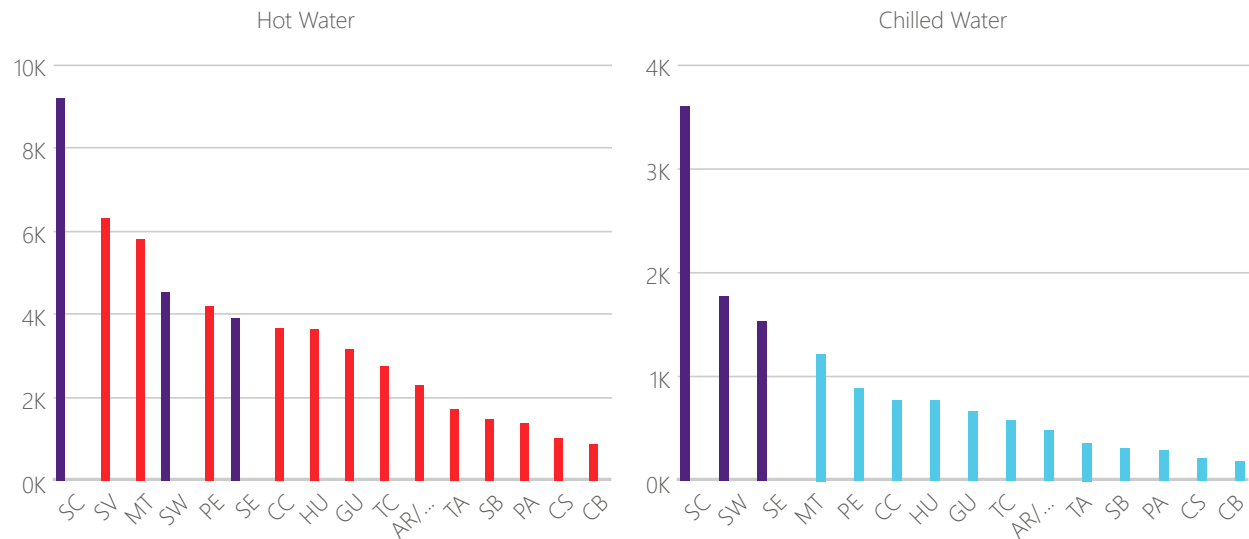
Germantown Plant Distribution Use

Plant: BE HS HT



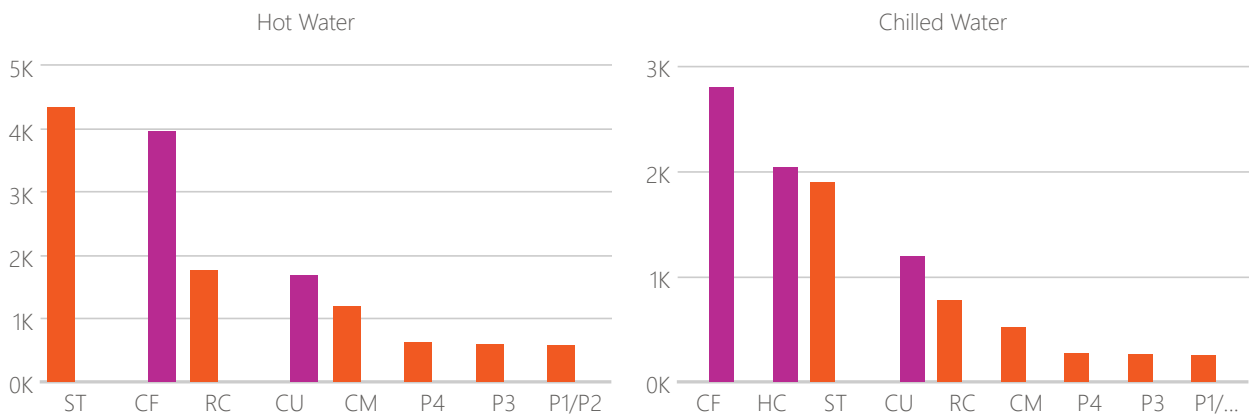
Rockville Plant Distribution Use

Plant: SC SV HU



TP/SS Plant Distribution Use

Plant: ST CF



# B-5: UTILITY PROJECTION REPORT

|                          | Actual<br>2016     | Actual<br>2017     | Actual<br>2018     | Actual<br>2019     | Actual<br>2020     | Actual<br>2021     | Actual<br>2022     | Actual<br>2023     | Actual<br>2024      | Actual<br>2025     | Cons.Chng.<br>FY25-26 | Unit Chng.<br>FY25-26 | Projected<br>2026   |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|---------------------|
| <b>ELECTRICITY</b>       |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                       |                       |                     |
| kWh                      | 43,841,396         | 45,666,695         | 45,591,123         | 44,840,029         | 39,813,319         | 32,171,696         | 41,188,834         | 41,645,954         | 42,468,436          | 45,243,791         | 0                     | 45,243,791            | 45,243,791          |
| Cost(\$)                 | \$5,810,952        | \$6,099,757        | \$5,770,653        | \$5,777,722        | \$4,558,511        | \$3,753,111        | \$5,354,484        | \$5,761,477        | \$5,954,698         | \$6,719,603        | \$0                   | \$1,103,048           | \$7,822,651         |
| Unit(\$/kWh)             | \$0.1325           | \$0.1336           | \$0.1266           | \$0.1289           | \$0.1145           | \$0.1167           | \$0.1300           | \$0.1383           | \$0.1402            | \$0.1485           | \$0.1729              | \$0.0244              | \$0.1729            |
| <b>N.GAS (FIRM)</b>      |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                       |                       |                     |
| Therm                    | 578,337            | 901,391            | 984,484            | 978,263            | 966,161            | 742,274            | 1,020,921          | 980,072            | 902,563             | 1,128,581          | 0                     | 1,128,581             | 1,128,581           |
| Cost(\$)                 | \$595,355          | \$841,973          | \$878,158          | \$803,071          | \$865,624          | \$649,815          | \$875,015          | \$807,920          | \$790,904           | \$983,544          | \$0                   | \$188,898             | \$1,172,442         |
| Unit(\$/Therm)           | \$1.0294           | \$0.9341           | \$0.8920           | \$0.8209           | \$0.8959           | \$0.8754           | \$0.8571           | \$0.8243           | \$0.8763            | \$0.8715           | \$1.0389              | \$0.1674              | \$1.0389            |
| <b>N.GAS (IRATE)</b>     |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                       |                       |                     |
| Therm                    | 349,637            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                     | 0                     | 0                   |
| Cost(\$)                 | \$296,594          | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 | \$0                | \$0                   | \$0                   | \$0                 |
| Unit(\$/Therm)           | \$0.8483           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000            | \$0.0000           | \$0.0000              | \$0.0000              | \$0.0000            |
| <b>WATER</b>             |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                       |                       |                     |
| kGal                     | 39,857             | 51,634             | 44,572             | 41,442             | 36,762             | 35,972             | 37,137             | 40,443             | 46,113              | 44,169             | 0                     | 44,169                | 44,169              |
| Cost(\$)                 | \$373,231          | \$524,694          | \$454,548          | \$449,454          | \$398,076          | \$445,320          | \$360,934          | \$468,304          | \$618,450           | \$570,961          | \$0                   | \$51,532              | \$622,493           |
| Unit(\$/kGal)            | \$9.3643           | \$10.1618          | \$10.1981          | \$10.8454          | \$10.8285          | \$12.3796          | \$9.7190           | \$11.5792          | \$13.4116           | \$12.9267          | \$14.0934             | \$1.1667              | \$14.0934           |
| <b>SEWER</b>             |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                       |                       |                     |
| kGal                     | 30,708             | 38,081             | 33,308             | 32,734             | 31,190             | 29,640             | 28,040             | 32,209             | 37,892              | 31,914             | 0                     | 31,914                | 31,914              |
| Cost(\$)                 | \$293,011          | \$390,213          | \$368,591          | \$375,309          | \$375,831          | \$445,320          | \$293,029          | \$402,131          | \$476,797           | \$451,226          | \$0                   | \$40,954              | \$492,180           |
| Unit(\$/kGal)            | \$9.5418           | \$10.2469          | \$11.0661          | \$11.4654          | \$12.0497          | \$15.0243          | \$10.4504          | \$12.4849          | \$12.5831           | \$14.1390          | \$15.4223             | \$1.2833              | \$15.4223           |
| <b>NO.2 FUEL OIL</b>     |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                       |                       |                     |
| Gal                      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                     | 0                     | 0                   |
| Cost(\$)                 | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 | \$0                | \$0                   | \$0                   | \$0                 |
| Unit(\$/Gal)             | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000           | \$0.0000            | \$0.0000           | \$0.0000              | \$0.0000              | \$0.0000            |
| <b>PROPANE</b>           |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                       |                       |                     |
| Gal                      | 2,597              | 1,465              | 3,365              | 1,980              | 1,278              | 1,722              | 2,177              | 2,516              | 3,000               | 1,874              | 1,126                 | 1,874                 | 3,000               |
| Cost(\$)                 | \$7,137            | \$4,661            | \$13,197           | \$7,829            | \$5,190            | \$6,428            | \$7,986            | \$10,566           | \$13,560            | \$9,070            | \$5,101               | -\$581                | \$13,590            |
| Unit(\$/Gal)             | \$2.7482           | \$3.1816           | \$3.9218           | \$3.9540           | \$4.0610           | \$3.7329           | \$3.6684           | \$4.2004           | \$4.5202            | \$4.8399           | \$4.5300              | -\$0.3099             | \$4.5300            |
| <b>Other Charges</b>     |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                       |                       |                     |
| Misc.                    | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   | -                  | -                     | -                     | -                   |
| <b>Total Cost (\$)</b>   | <b>\$7,376,280</b> | <b>\$7,861,298</b> | <b>\$7,485,147</b> | <b>\$7,413,385</b> | <b>\$6,203,232</b> | <b>\$5,299,994</b> | <b>\$6,891,448</b> | <b>\$7,439,832</b> | <b>\$7,840,850</b>  | <b>\$8,725,334</b> | <b>\$0</b>            | <b>\$1,384,432</b>    | <b>\$10,109,766</b> |
| <b>Wind Power</b>        | <b>\$40,200</b>    | <b>\$46,150</b>    | <b>\$48,000</b>    | <b>\$48,000</b>    | <b>\$84,550</b>    | <b>\$84,550</b>    | <b>\$0</b>         | <b>\$169,850</b>   | <b>\$193,550</b>    | <b>\$105,750</b>   | <b>-\$5,269</b>       | <b>\$35,250</b>       | <b>\$135,731</b>    |
| <b>Final Cost (\$)</b>   | <b>\$7,416,480</b> | <b>\$7,907,448</b> | <b>\$7,533,147</b> | <b>\$7,461,385</b> | <b>\$6,287,782</b> | <b>\$5,384,544</b> | <b>\$6,891,448</b> | <b>\$7,609,682</b> | <b>\$8,034,400</b>  | <b>\$8,831,084</b> | <b>-\$5,269</b>       | <b>\$1,419,682</b>    | <b>\$10,750,986</b> |
| <b>Cost Recovery</b>     | <b>(a)</b>         | <b>(a)</b>         | <b>(a)</b>         | <b>(a)</b>         | <b>(a)</b>         | <b>(a)</b>         | <b>\$79,229</b>    | <b>\$4,749</b>     | <b>\$10,774</b>     | <b>\$6,273</b>     | <b>-</b>              | <b>-</b>              | <b>-</b>            |
| <b>Total Expenditure</b> | <b>\$7,416,480</b> | <b>\$7,907,448</b> | <b>\$7,533,147</b> | <b>\$7,461,385</b> | <b>\$6,287,782</b> | <b>\$5,384,544</b> | <b>\$6,812,219</b> | <b>\$7,604,933</b> | <b>\$8,023,626</b>  | <b>\$8,824,811</b> | <b>-</b>              | <b>-</b>              | <b>\$10,750,986</b> |
| <b>Incentives</b>        | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$320</b>       | <b>\$55,712</b>    | <b>\$0</b>         | <b>\$38,000</b>    | <b>\$39,592</b>    | <b>\$18,906</b>     | <b>\$29,113</b>    | <b>-</b>              | <b>-</b>              | <b>-</b>            |
| <b>Approved Budget</b>   | <b>\$7,840,755</b> | <b>\$8,009,945</b> | <b>\$8,978,960</b> | <b>\$8,714,025</b> | <b>\$7,830,311</b> | <b>\$7,467,066</b> | <b>\$7,155,720</b> | <b>\$8,073,607</b> | <b>\$10,031,715</b> | <b>\$9,562,387</b> | <b>-</b>              | <b>-</b>              | <b>\$9,962,387</b>  |
| <b>Surplus/(Deficit)</b> | <b>\$424,275</b>   | <b>\$102,497</b>   | <b>\$1,445,813</b> | <b>\$1,252,640</b> | <b>\$1,542,529</b> | <b>\$2,082,522</b> | <b>\$343,501</b>   | <b>\$468,674</b>   | <b>\$2,008,089</b>  | <b>\$737,576</b>   | <b>-</b>              | <b>-</b>              | <b>-\$788,599</b>   |

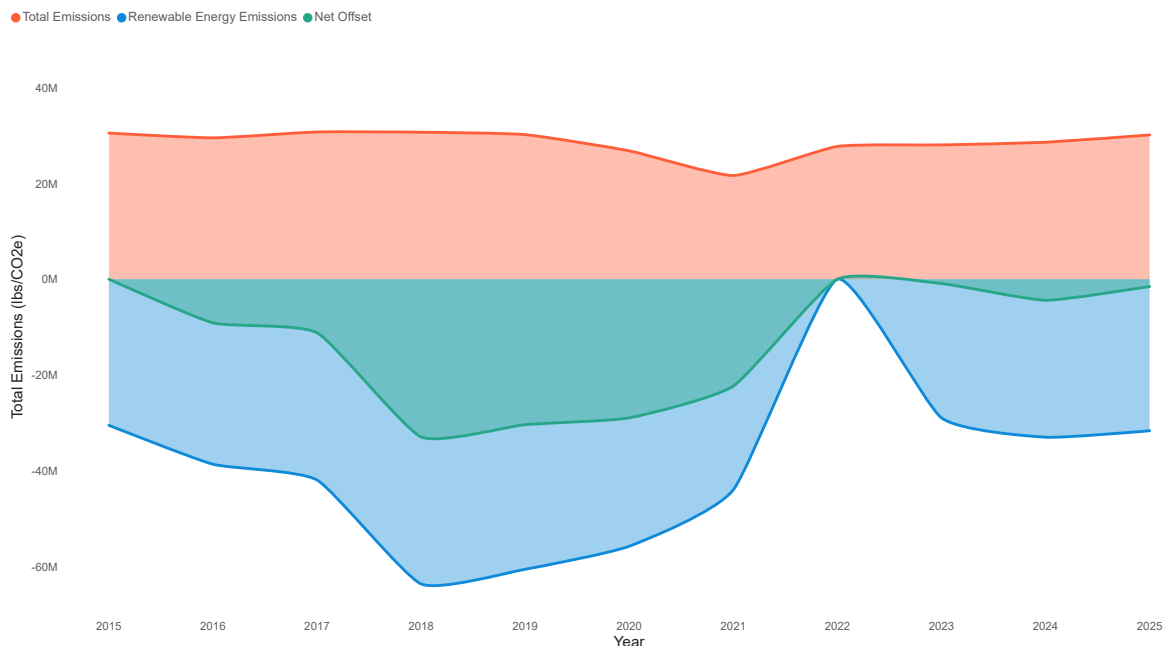
a. Cost recovery pre-deducted from total cost of each commodity

# B-6: ENERGY SUPPLY CONTRACTS AND CARBON FOOTPRINT

## Current Montgomery College Energy Contracts

| Utility Supply                          | Vendor          | Signed   | Start  | End    | Unit Cost   |
|---|-----------------|----------|--------|--------|-------------|
| Electricity (Wholesale)                 | WGL Energy      | 12/21/24 | Jul-25 | Jun-27 | \$54.54/MWh |
| Electricity (Wholesale)                 | WGL Energy      | 5/15/24  | Jul-25 | Jun-26 | \$56.59/MWh |
| Electricity (Wholesale)                 | WGL Energy      | 9/23/24  | Jul-25 | Jun-26 | \$61.10/MWh |
| Electricity (Wholesale)                 | WGL Energy      | 9/23/24  | Jul-25 | Sep-25 | \$65.95/MWh |
| Electricity (Wholesale)                 | WGL Energy      | 9/23/24  | Jul-26 | Jun-27 | \$54.35/MWh |
| Electricity (Wholesale)                 | WGL Energy      | 4/22/24  | Jul-26 | Jun-27 | \$56.19/MWh |
| Electricity (Wholesale)                 | WGL Energy      | 4/22/24  | Jul-27 | Jun-28 | \$57.60/MWh |
| Wind and Solar Renewable Energy Credits | ACT Commodities | 3/20/24  | Jul-24 | Jun-25 | \$2.25/MWh  |

## Total Emissions and Wind Power Offset by Fiscal Year



# B-7: ANNUAL RECYCLING AND WASTE DATA

## Montgomery College - 2024 Annual Business Recycling and Solid Waste Summary Calendar Year 2024

### Required Recyclable Materials

**Mixed Paper:** 399,021 pounds

| Container Type         | # of containers | Pickup freq | Hauler/Collector      | Quantity       |
|------------------------|-----------------|-------------|-----------------------|----------------|
| 8-cubic yard dumpster  | 6               | 2 per week  | Casella Waste Systems | 313,169 pounds |
| 4-cubic yard dumpster  | 1               | 2 per week  | Casella Waste Systems | 26,416 pounds  |
| 4-cubic yards dumpster | 5               | 1 per week  | Casella Waste Systems | 6,604 pounds   |
| 4-cubic yards dumpster | 1               | 4 per week  | Casella Waste Systems | 52,832 pounds  |

**Shredded paper collected separately:** 86,467 pounds

| Container Type                     | # of containers | Pickup freq  | Hauler/Collector | Quantity      |
|------------------------------------|-----------------|--------------|------------------|---------------|
| Other: pick up by True Shred Truck | 1               | 1 per oncall | True Shed        | 86,467 pounds |

**Commingled materials:** 320,688 pounds

| Container Type          | # of containers | Pickup freq | Hauler/Collector      | Quantity       |
|-------------------------|-----------------|-------------|-----------------------|----------------|
| 34-cubic yard compactor | 1               | 3 per week  | Casella Waste Systems | 17,840 pounds  |
| 8-cubic yard dumpster   | 1               | 3 per week  | Casella Waste Systems | 158,028 pounds |
| 8-cubic yards dumpster  | 2               | 1 per week  | Casella Waste Systems | 52,624 pounds  |
| 4-cubic yards dumpster  | 0.5             | 1 per week  | Casella Waste Systems | 13,156 pounds  |
| 4-cubic yards dumpster  | 2               | 2 per week  | Casella Waste Systems | 79,040 pounds  |

**Scrap metal:** 18,640 pounds

| Container Type                  | # of containers | Pickup freq  | Hauler/Collector | Quantity      |
|---------------------------------|-----------------|--------------|------------------|---------------|
| Other: Self--Haul to SIMS Metal | 1               | 1 per oncall | SIMS Metal       | 18,640 pounds |

**Yard trim (grass / leaves / brush / garden trimmings):** 3,370,000 pounds

| Container Type | # of containers | Pickup freq | Hauler/Collector | Quantity |
|----------------|-----------------|-------------|------------------|----------|
|----------------|-----------------|-------------|------------------|----------|



|                               |   |              |           |                  |
|-------------------------------|---|--------------|-----------|------------------|
| Other: Self-Compost on campus | 1 | 1 per oncall | Self Haul | 3,370,000 pounds |
|-------------------------------|---|--------------|-----------|------------------|

### **Voluntary Recyclable Materials**

**Antifreeze:** 439 pounds

| Container Type                             | # of containers | Pickup freq  | Hauler/Collector                     | Quantity   |
|--|-----------------|--------------|--------------------------------------|------------|
| Other: Collected by hazardous waste vendor | 1               | 1 per oncall | Tradebe Treatment and Recycling, LLC | 439 pounds |

**Batteries (lead-acid / rechargeable):** 6,800 pounds

| Container Type                             | # of containers | Pickup freq  | Hauler/Collector | Quantity     |
|--|-----------------|--------------|------------------|--------------|
| Other: Collected by hazardous waste vendor | 1               | 1 per oncall | Tristate Battery | 6,800 pounds |

**Batteries (mixed types):** 416 pounds

| Container Type                             | # of containers | Pickup freq  | Hauler/Collector                     | Quantity   |
|--|-----------------|--------------|--------------------------------------|------------|
| Other: Collected by hazardous waste vendor | 1               | 1 per oncall | Tradebe Treatment and Recycling, LLC | 416 pounds |

**Construction / Demolition debris (drywall / bricks/ concrete / asphalt / etc.):** 22,820 pounds

| Container Type                             | # of containers | Pickup freq  | Hauler/Collector         | Quantity      |
|--|-----------------|--------------|--------------------------|---------------|
| Other: Self-Haul to Transfer Station       | 1               | 1 per oncall | C&D Recovery LLC         | 15,260 pounds |
| Other: Collected by hazardous waste vendor | 1               | 1 per oncall | Ritchie Land Reclamation | 7,560 pounds  |

**Electronic waste (computers/ printers/ monitors/ cords/ disks/ CDs/ DVDs/ etc** 46,465 pounds

| Container Type                              | # of containers | Pickup freq  | Hauler/Collector                | Quantity      |
|---|-----------------|--------------|---------------------------------|---------------|
| Other: Collected by computer recycle vendor | 1               | 1 per oncall | Computer Systems Asset Disposal | 46,465 pounds |

**Food scraps for composting - not including yard trim:** 21,925 pounds

| Container Type | # of containers | Pickup freq | Hauler/Collector | Quantity |
|----------------|-----------------|-------------|------------------|----------|
|----------------|-----------------|-------------|------------------|----------|

|  |   |              |                                       |               |
|--|---|--------------|---------------------------------------|---------------|
| Other: Collected by Montgomery County Composting truck | 1 | 1 per oncall | Montgomery County Food Scraps Program | 21,925 pounds |
|--|---|--------------|---------------------------------------|---------------|

**Lights (fluorescent tubes/ bulbs/ ballasts/ LED lights):** **1,248 pounds**

| Container Type                             | # of containers | Pickup freq  | Hauler/Collector                     | Quantity     |
|--|-----------------|--------------|--------------------------------------|--------------|
| Other: Collected by hazardous waste vendor | 1               | 1 per oncall | Tradebe Treatment and Recycling, LLC | 1,248 pounds |

**Oil (motor):** **8,014 pounds**

| Container Type                             | # of containers | Pickup freq  | Hauler/Collector                     | Quantity     |
|--|-----------------|--------------|--------------------------------------|--------------|
| Other: Collected by hazardous waste vendor | 1               | 1 per oncall | Tradebe Treatment and Recycling, LLC | 8,014 pounds |

**Paint:** **864 pounds**

| Container Type                             | # of containers | Pickup freq  | Hauler/Collector                     | Quantity   |
|--|-----------------|--------------|--------------------------------------|------------|
| Other: Collected by hazardous waste vendor | 1               | 1 per oncall | Tradebe Treatment and Recycling, LLC | 864 pounds |

**Tires:** **780 pounds**

| Container Type                  | # of containers | Pickup freq  | Hauler/Collector                 | Quantity   |
|---------------------------------|-----------------|--------------|----------------------------------|------------|
| Other: Collected by Tire Vendor | 1               | 1 per oncall | Maryland Truck Tire Services LLC | 780 pounds |

## Trash

**Trash:** **771,579 pounds**

| Container Type          | # of containers | Pickup freq | Hauler/Collector      | Quantity       |
|-------------------------|-----------------|-------------|-----------------------|----------------|
| 34-cubic yard compactor | 4               | 2 per week  | Casella Waste Systems | 617,750 pounds |
| 4-cubic yard dumpster   | 1               | 1 per week  | Casella Waste Systems | 18,720 pounds  |
| 8-cubic yard dumpster   | 1               | 1 per week  | Casella Waste Systems | 78,949 pounds  |
| 6-cubic yard dumpster   | 2               | 1 per week  | Casella Waste Systems | 56,160 pounds  |

## Education

All Montgomery College employees and students are kept aware of the recycling/waste reduction program through the MCOonline daily updated web interface. Recycling in-service training programs have been organized for janitors and incorporated into the induction process for all new staff.

### **Waste Reduction/Reuse**

The vast majority of our yard waste is self-composted on site. All "waste" material is vetted for its recycle potential. Trash and recycling container locations continue to be centralized, and commingled, mixed paper and trash containers are adjacent to one another at all locations for visual impact and accessibility. We continue to remove building materials during renovation projects and direct them into the recycle/reuse system. Particular attention continues to be paid construction activity at Montgomery College diverting as much material as possible away from the landfills.

### **Businesses/Properties covered by this Report**

| <b>Business/Property Name</b>       | <b>Business / Property Address</b>       |
|-------------------------------------|--|
|                                     | <b>Onsite contact</b>                    |
|                                     | <b>Property Management Company</b>       |
| Montgomery College - Germantown     | 20200 Observation Dr Germantown MD 20876 |
| Montgomery College Central Services | 9221 Corporate Blvd Rockville MD 20850   |
| Montgomery College Rockville Campus | 51 Manakee St Rockville MD 20850         |
| Montgomery College TPSS Campus      | 600 Takoma Ave Takoma Park MD 20850      |

# APPENDIX C:

## CAPITAL IMPROVENTS

|     |  |
|-----|--|
| C-1 | Energy Conservation (P816611)                                |
| C-3 | Capital Renewal (P096600)                                    |
| C-5 | Facility Planning (P886686)                                  |
| C-6 | Collegewide Central Plant and Distribution Systems (P662001) |
| C-7 | Planned Lifecycle Asset Replacement (P926659)                |

# Energy Conservation: College (P816611)

|                      |                    |                             |                    |
|----------------------|--------------------|-----------------------------|--------------------|
| <b>Category</b>      | Montgomery College | <b>Date Last Modified</b>   | 09/18/23           |
| <b>SubCategory</b>   | Higher Education   | <b>Administering Agency</b> | Montgomery College |
| <b>Planning Area</b> | Countywide         | <b>Status</b>               | Ongoing            |

| Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

## EXPENDITURE SCHEDULE (\$000s)

|                                  |              |              |            |              |            |            |            |            |            |            |          |
|----------------------------------|--------------|--------------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Planning, Design and Supervision | 4,375        | 2,831        | 464        | 1,080        | 180        | 180        | 180        | 180        | 180        | 180        | -        |
| Site Improvements and Utilities  | 26           | 26           | -          | -            | -          | -          | -          | -          | -          | -          | -        |
| Construction                     | 3,754        | 2,708        | 326        | 720          | 120        | 120        | 120        | 120        | 120        | 120        | -        |
| Other                            | 163          | 163          | -          | -            | -          | -          | -          | -          | -          | -          | -        |
| <b>TOTAL EXPENDITURES</b>        | <b>8,318</b> | <b>5,728</b> | <b>790</b> | <b>1,800</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>-</b> |

## FUNDING SCHEDULE (\$000s)

|                              |              |              |            |              |            |            |            |            |            |            |          |
|------------------------------|--------------|--------------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Current Revenue: General     | 3,334        | 2,282        | 356        | 696          | 116        | 116        | 116        | 116        | 116        | 116        | -        |
| Federal Aid                  | 49           | 49           | -          | -            | -          | -          | -          | -          | -          | -          | -        |
| G.O. Bonds                   | 4,884        | 3,346        | 434        | 1,104        | 184        | 184        | 184        | 184        | 184        | 184        | -        |
| State Aid                    | 51           | 51           | -          | -            | -          | -          | -          | -          | -          | -          | -        |
| <b>TOTAL FUNDING SOURCES</b> | <b>8,318</b> | <b>5,728</b> | <b>790</b> | <b>1,800</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>-</b> |

## OPERATING BUDGET IMPACT (\$000s)

|                                   |  |                 |                |                |                |                |                |                |                |  |
|-----------------------------------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| Maintenance                       |  | (3,120)         | (520)          | (520)          | (520)          | (520)          | (520)          | (520)          | (520)          |  |
| Energy                            |  | (8,160)         | (1,360)        | (1,360)        | (1,360)        | (1,360)        | (1,360)        | (1,360)        | (1,360)        |  |
| <b>NET IMPACT</b>                 |  | <b>(11,280)</b> | <b>(1,880)</b> | <b>(1,880)</b> | <b>(1,880)</b> | <b>(1,880)</b> | <b>(1,880)</b> | <b>(1,880)</b> | <b>(1,880)</b> |  |
| <b>FULL TIME EQUIVALENT (FTE)</b> |  |                 | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       |  |

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

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | 300   | Year First Appropriation | FY81  |
| Appropriation FY 26 Request | 300   | Last FY's Cost Estimate  | 7,718 |
| Cumulative Appropriation    | 6,518 |                          |       |
| Expenditure / Encumbrances  | 5,733 |                          |       |
| Unencumbered Balance        | 785   |                          |       |

## PROJECT 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. This project includes two staff positions for a utility analyst, and mechanical engineer, which is in response to increased workload associated with the energy and utility functions, but also the design reviews of major projects, planned lifecycle asset replacements, and capital renewals, as well as complying with laws.

## LOCATION

Collegewide

## COST CHANGE

Increase due to addition of FY29 and FY30.

## PROJECT 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

FY25 Appropriation: Total - \$300,000; \$184,000 (G.O. Bonds), and \$116,000 (Current Revenue: General). FY26 Appropriation: Total - \$300,000; \$184,000 (G.O. Bonds), and \$116,000 (Current Revenue: General). The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution

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System project (#P886676) (BOT Resolution #90-102, 6/18/90); \$70,000 to Fine Arts Renovation (#P906601) (BOT Resolution #94-114, 9/19/94), \$7,000 to Planning, Design & Construction project (#P906605) (BOT Resolution #01-153, 10/15/01), and \$200,000 to Germantown Bioscience Education Center Project (#P056603)(BOT Resol. #12-06-036, 6/11/12). 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 FY19-20 include planning for new buildings on the Rockville and Takoma Park/Silver Spring campuses. Campus utilities master plans are currently being updated to conform to the approved Collegewide Facilities Master Plan Update (2/23).

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## **DISCLOSURES**

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

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## **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, Montgomery College (7/23), Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664)

## Capital Renewal: College (P096600)

|                      |                    |                             |                    |
|----------------------|--------------------|-----------------------------|--------------------|
| <b>Category</b>      | Montgomery College | <b>Date Last Modified</b>   | 09/18/23           |
| <b>SubCategory</b>   | Higher Education   | <b>Administering Agency</b> | Montgomery College |
| <b>Planning Area</b> | Countywide         | <b>Status</b>               | Ongoing            |

| Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |               |              |               |              |              |              |              |              |              |          |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 4,822         | 1,533         | 1,489        | 1,800         | 300          | 300          | 300          | 300          | 300          | 300          | -        |
| Construction                     | 29,351        | 15,355        | 3,796        | 10,200        | 1,700        | 1,700        | 1,700        | 1,700        | 1,700        | 1,700        | -        |
| Other                            | 2,673         | 2,265         | 408          | -             | -            | -            | -            | -            | -            | -            | -        |
| <b>TOTAL EXPENDITURES</b>        | <b>36,846</b> | <b>19,153</b> | <b>5,693</b> | <b>12,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>-</b> |

### FUNDING SCHEDULE (\$000s)

|                              |               |               |              |               |              |              |              |              |              |              |          |
|------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds                   | 36,846        | 19,153        | 5,693        | 12,000        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | -        |
| <b>TOTAL FUNDING SOURCES</b> | <b>36,846</b> | <b>19,153</b> | <b>5,693</b> | <b>12,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>-</b> |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | 2,000  | Year First Appropriation | FY09   |
| Appropriation FY 26 Request | 2,000  | Last FY's Cost Estimate  | 34,946 |
| Cumulative Appropriation    | 24,846 |                          |        |
| Expenditure / Encumbrances  | 19,215 |                          |        |
| Unencumbered Balance        | 5,631  |                          |        |

## PROJECT DESCRIPTION

This project provides funding for the capital renewal and major renovation of College facilities for new and changing College academic programs and student service operations. The major focus of this project is to support programmatic changes to College facilities and operations by allowing the College to continue an on-going building modernization effort where State aid is lacking. With this project, the College will selectively focus State aid requests on high cost projects utilizing these County funds to support an on-going renovation effort on each campus. In conjunction with programmatic improvements and modifications, this project will replace aging building systems, such as heating, air conditioning, electrical, plumbing, etc., provide furniture, fixtures, and equipment; and update facilities to current building codes and regulations.

## LOCATION

Collegewide

## COST CHANGE

Increase due to addition of FY29 and FY30.

## PROJECT JUSTIFICATION

Starting FY2009, the County approved funding several renovation projects from the Capital Renewal project. These renovation projects were less likely to receive funding from the State, and as a result five projects at that time were merged into the Capital Renewal project. In November 2007, the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provides the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment identified a \$104 million deferred maintenance backlog over the next 5 years, for the three campuses. The total DM backlog totals \$345 million. If additional financial resources are not directed at this problem, College facilities will continue to deteriorate leading to higher cost renovations or building replacements. Related studies include the Montgomery College Strategic Plan (7/23), Collegewide Facilities Condition Assessment (1/23), and Collegewide Facilities Master Plan (Pending 2023), and Collegewide Utilities Master Plan (6/22).

## OTHER

FY25 Appropriation: \$2,000,000 (G.O. Bonds). FY26 Appropriation: \$2,000,000 (G.O. Bonds).

A fund transfer was made from this project: \$2,100,000 to the TPSS Math and Science Center project (#P0076607) (BOT Resol. #23-06-093, and #23-06-094, 06/21/23).

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## **DISCLOSURES**

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Expenditures will continue indefinitely.

## **COORDINATION**

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Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664), Site Improvements: College (CIP No. P076601)



## Facility Planning: College (P886686)

|                      |                    |                             |                    |
|----------------------|--------------------|-----------------------------|--------------------|
| <b>Category</b>      | Montgomery College | <b>Date Last Modified</b>   | 09/18/23           |
| <b>SubCategory</b>   | Higher Education   | <b>Administering Agency</b> | Montgomery College |
| <b>Planning Area</b> | Countywide         | <b>Status</b>               | Ongoing            |

|  | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |              |            |              |            |            |            |            |            |            |          |
|----------------------------------|---------------|--------------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Planning, Design and Supervision | 10,117        | 7,543        | 954        | 1,620        | 270        | 270        | 270        | 270        | 270        | 270        | -        |
| <b>TOTAL EXPENDITURES</b>        | <b>10,117</b> | <b>7,543</b> | <b>954</b> | <b>1,620</b> | <b>270</b> | <b>270</b> | <b>270</b> | <b>270</b> | <b>270</b> | <b>270</b> | <b>-</b> |

### FUNDING SCHEDULE (\$000s)

|                              |               |              |            |              |            |            |            |            |            |            |          |
|------------------------------|---------------|--------------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Current Revenue: General     | 10,117        | 7,543        | 954        | 1,620        | 270        | 270        | 270        | 270        | 270        | 270        | -        |
| <b>TOTAL FUNDING SOURCES</b> | <b>10,117</b> | <b>7,543</b> | <b>954</b> | <b>1,620</b> | <b>270</b> | <b>270</b> | <b>270</b> | <b>270</b> | <b>270</b> | <b>270</b> | <b>-</b> |

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

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | 270   | Year First Appropriation | FY88  |
| Appropriation FY 26 Request | 270   | Last FY's Cost Estimate  | 9,577 |
| Cumulative Appropriation    | 8,497 |                          |       |
| Expenditure / Encumbrances  | 7,641 |                          |       |
| Unencumbered Balance        | 856   |                          |       |

## PROJECT DESCRIPTION

This project provides funding for campus master plans, and facility planning studies for projects being considered for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage, and its inclusion as a stand-alone project, or subproject, in the CIP. Prior to the establishment of a stand-alone project, the College develops a Facility Program/Program of Requirements (POR) that outlines the general facility purpose and need and specific features required on the project. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: usage forecasts; academic requirements; investigation of non-County sources of funding; and detailed project cost estimates. This project provides for project planning and preliminary design, and allows for the development of a program of requirements in advance of the full programming of a project in the CIP, including the preparation of Part I and II documentation to meet State requirements. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction.

## COST CHANGE

Increase due to addition of FY29 and FY30.

## PROJECT JUSTIFICATION

There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning may each reflect reduced planning and design costs. Relevant studies include the Montgomery College Strategic Plan (7/23), Collegewide Facilities Condition Assessment Update (1/23), and the Collegewide Facilities Master Plan (Pending 2023). The East County Feasibility study was completed June 2021.

## OTHER

FY25 Appropriation: \$270,000 (Current Revenue: General). FY26 Appropriation: \$270,000 (Current Revenue: General). The following fund transfers have been made from this project: \$25,000 to the Information Technology: College project (CIP No. P856509) (BOT Resol. #91-56 - 5/20/91); \$7,000 to Planning, Design & Construction (CIP No. P906605) (BOT Resol. #01-153 - 10/15/01); \$25,000 to Planning, Design and Construction (CIP No. P804064) (BOT Resol. #02-62 - 6/17/02). The following fund transfers has been made to this project: \$28,000 from the South Silver Spring Property Acquisition (CIP No. P016602) (BOT Resol. # 03-28 - 4/21/03); \$600,000 from the Planning, Design, and Construction project (CIP No. P906605) (BOT Resol. #22-06-103, 6/22/22). By County Council Resol. No. 12-6333, the cumulative project appropriation was reduced by \$187,500 in FY92. By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$171,000 (Current Revenue: General) as part of the FY10 savings plan.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Collegewide Facilities Master Plan Update (Annual Update) FY25- Germantown Student Affairs & Science Building Renovation and addition- Phase 2 (Part I/Part II). FY26- Takoma Park/Silver Spring P1/P2 Building Renovations, Part I/Part II. FY27- TPSS Academic & Wellness Center.

# Collegewide Central Plant and Distribution Systems (P662001)

|                      |                    |                             |                          |
|----------------------|--------------------|-----------------------------|--------------------------|
| <b>Category</b>      | Montgomery College | <b>Date Last Modified</b>   | 09/18/23                 |
| <b>SubCategory</b>   | Higher Education   | <b>Administering Agency</b> | Montgomery College       |
| <b>Planning Area</b> | Countywide         | <b>Status</b>               | Preliminary Design Stage |

| Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

## EXPENDITURE SCHEDULE (\$000s)

|                                  |               |              |              |              |              |              |              |              |              |              |          |
|----------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 1,100         | 270          | 230          | 600          | 100          | 100          | 100          | 100          | 100          | 100          | -        |
| Construction                     | 13,635        | 2,573        | 4,162        | 6,900        | 900          | 1,400        | 900          | 1,400        | 900          | 1,400        | -        |
| <b>TOTAL EXPENDITURES</b>        | <b>14,735</b> | <b>2,843</b> | <b>4,392</b> | <b>7,500</b> | <b>1,000</b> | <b>1,500</b> | <b>1,000</b> | <b>1,500</b> | <b>1,000</b> | <b>1,500</b> | <b>-</b> |

## FUNDING SCHEDULE (\$000s)

|                              |               |              |              |              |              |              |              |              |              |              |          |
|------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds                   | 10,000        | 1,868        | 2,132        | 6,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | -        |
| State Aid                    | 4,735         | 975          | 2,260        | 1,500        | -            | 500          | -            | 500          | -            | 500          | -        |
| <b>TOTAL FUNDING SOURCES</b> | <b>14,735</b> | <b>2,843</b> | <b>4,392</b> | <b>7,500</b> | <b>1,000</b> | <b>1,500</b> | <b>1,000</b> | <b>1,500</b> | <b>1,000</b> | <b>1,500</b> | <b>-</b> |

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

|                             |       |                          |        |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 25 Request | 1,000 | Year First Appropriation | FY20   |
| Appropriation FY 26 Request | 1,500 | Last FY's Cost Estimate  | 12,235 |
| Cumulative Appropriation    | 7,235 |                          |        |
| Expenditure / Encumbrances  | 3,218 |                          |        |
| Unencumbered Balance        | 4,017 |                          |        |

## PROJECT DESCRIPTION

This project provides for the design and construction of new and renovation and expansion of existing central heating and cooling plants on the College's three campuses as recommended in the College's campus utilities master plan (12/12, and 2/13). The plan for a campus central plant, and distribution systems was included in the campus facilities master plan update (6/18). The project includes installation of boilers and chillers with associated equipment, the provision of natural gas service, and the construction of a hot water and chilled water distribution piping system to new and existing campus buildings.

## COST CHANGE

Increase due to addition of FY29 and FY30.

## PROJECT JUSTIFICATION

This project implements the recommendations of the campus utilities master plan (6/22) and campus facilities master plan (Pending 2023). The campus' existing heating and cooling equipment is typically 20-30 years old and beyond its useful economic life. Due to the age of the equipment and increasing maintenance problems and costs, each campus is experiencing a significant increase in mechanical system problems and heating/cooling outages. Based on a life cycle cost analysis, the installation of a central heating/cooling plant offers significant equipment replacement, energy and maintenance savings to the College. Collegewide Utilities Master Plan (6/22), Montgomery College Strategic Plan (7/23), Collegewide Facilities Master Plan (Pending 2023), Facilities Condition Assessment (1/23).

## OTHER

FY25 Appropriation: \$1,000,000; (\$1,000,000 (G.O. Bonds) and \$0 (State Aid)). FY26 Appropriation: \$1,500,000; (\$1,000,000 (G.O. Bonds), and \$500,000 (State Aid)). The need to provide new systems for heating and cooling campus buildings was articulated in the utilities master plan and satisfying this requirement is critical to new building construction and the planned renovation of the existing campus buildings.

## FISCAL NOTE

## DISCLOSURES

Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



# Planned Lifecycle Asset Replacement: College (P926659)

|                      |                    |                             |                    |
|----------------------|--------------------|-----------------------------|--------------------|
| <b>Category</b>      | Montgomery College | <b>Date Last Modified</b>   | 09/21/23           |
| <b>SubCategory</b>   | Higher Education   | <b>Administering Agency</b> | Montgomery College |
| <b>Planning Area</b> | Countywide         | <b>Status</b>               | Ongoing            |

|                                      | Total         | Thru FY23     | Est FY24     | Total<br>6 Years | FY 25        | FY 26        | FY 27        | FY 28        | FY 29        | FY 30        | Beyond<br>6 Years |
|--------------------------------------|---------------|---------------|--------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| <b>EXPENDITURE SCHEDULE (\$000s)</b> |               |               |              |                  |              |              |              |              |              |              |                   |
| Planning, Design and Supervision     | 9,423         | 5,969         | 1,054        | 2,400            | 400          | 400          | 400          | 400          | 400          | 400          | -                 |
| Construction                         | 83,683        | 55,923        | 6,160        | 21,600           | 3,600        | 3,600        | 3,600        | 3,600        | 3,600        | 3,600        | -                 |
| Other                                | 1,914         | 1,557         | 357          | -                | -            | -            | -            | -            | -            | -            | -                 |
| <b>TOTAL EXPENDITURES</b>            | <b>95,020</b> | <b>63,449</b> | <b>7,571</b> | <b>24,000</b>    | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>-</b>          |

|                                  |               |               |              |               |              |              |              |              |              |              |          |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| <b>FUNDING SCHEDULE (\$000s)</b> |               |               |              |               |              |              |              |              |              |              |          |
| Current Revenue: General         | 1,940         | 1,940         | -            | -             | -            | -            | -            | -            | -            | -            | -        |
| G.O. Bonds                       | 93,080        | 61,509        | 7,571        | 24,000        | 4,000        | 4,000        | 4,000        | 4,000        | 4,000        | 4,000        | -        |
| <b>TOTAL FUNDING SOURCES</b>     | <b>95,020</b> | <b>63,449</b> | <b>7,571</b> | <b>24,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>-</b> |

| APPROPRIATION AND EXPENDITURE DATA (\$000s) |        |                          |        |
|---|--------|--------------------------|--------|
| Appropriation FY 25 Request                 | 4,000  | Year First Appropriation | FY93   |
| Appropriation FY 26 Request                 | 4,000  | Last FY's Cost Estimate  | 88,670 |
| Cumulative Appropriation                    | 71,020 |                          |        |
| Expenditure / Encumbrances                  | 65,150 |                          |        |
| Unencumbered Balance                        | 5,870  |                          |        |

## PROJECT DESCRIPTION

This project provides funding for a comprehensive lifecycle renewal and replacement program to protect the investment in College facilities and equipment and to meet current safety and environmental requirements. Funding also provides for project management contract services. This collegewide project is targeted at deteriorating facilities and deferred maintenance of major building systems. This project includes: (1) HVAC system renovation/replacement; (2) major mechanical/plumbing equipment renovation/replacement; (3) interior and exterior lighting system renovation/replacements; (4) electrical service/switchgear renovation/replacement; (5) building structural and exterior envelope refurbishment; (6) asbestos removals not tied to building renovations; (7) major carpet replacement; (8) underground petroleum tank upgrades; and (9) site utility, and site infrastructure replacement/ improvements. Note: The Life Safety Systems project, (CIP No. P046601), has been merged into this project. This project also provides design and construction funding for the correction of life safety and fire code deficiencies identified in the Collegewide Facilities Condition Audit. The scope of this project includes the installation and/or replacement of fire alarm systems, fire sprinkler systems, smoke control systems, emergency power systems, emergency lighting systems, public address systems, and similar equipment and operations.

## LOCATION

Collegewide

## COST CHANGE

Increase due to addition of FY29 and FY30.

## PROJECT JUSTIFICATION

In November 2007 (December 2013 update), the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provided the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment Update (1/23) identified a \$104 million deferred maintenance backlog over 5 years, for the three campuses, and a total backlog of \$345 million. If additional financial resources are not directed at this problem, facilities will continue to deteriorate leading to higher cost renovations or building replacements. The Collegewide Facilities Condition Audit identified various life safety concerns on all three campuses. This project allows the College to address the concerns, replacing and/or installing appropriate life safety or fire code measures, and ensuring compliance with applicable life safety, fire, and building codes. Other relevant plans and studies include the Montgomery College Strategic Plan (7/23), Collegewide Facilities Master Plan (Pending 2023), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

## OTHER

FY25 Appropriation: \$4,000,000 (G.O. Bonds). FY26 Appropriation: \$4,000,000 (G.O. Bonds). The following fund transfers have been made from this project:

Planned Lifecycle Asset Replacement: College | 2025 DeptSubmission | 09/21/2023 11:39:05 AM

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\$47,685 to Takoma Park Child Care Center (CIP No. P946657) (BOT Resol. #93-106, #94-26 & #941-28); \$185,000 to Rockville Surge Building (CIP No. P966665) (BOT Resol. #11-2291 - 1/21/97); \$7,000 to Planning, Design & Construction (CIP No. P906605) (BOT Resol. #01-153); \$91,175 to the Art Building Renovation Project (CIP No. P906608) (BOT Resol. # 06-09-106 - 9/18/06); \$250,000 to the Takoma Park Expansion Project (CIP No. P996662) (BOT Resol. #07-01-005 - 1/16/07); and \$1,400,000 to the Roof Replacement Project (#P876664)(BOT Resol. #19-041,05/13/19). The following fund transfers have been made into this project: \$15,000 from Central Plant Distribution System (CIP No. P886676) (BOT Resol. #98-82 - 6/15/98), \$25,000 from Clean Air Act (CIP No. P956643) (BOT Resol. # 98-82 - 6/15/98), \$24,000 from the Rockville Campus Science Center Project (CIP No. P036600) (BOT Resol. # 15-03-025 - 03/23/15); and \$1,861,000 in G.O. Bonds from Science West Building Renovation (#P076622). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. The following fund transfer has been made from this project: \$67,000 to the Commons Building Renovation Project (CIP No. P056601) (BOT Resolution #10-08-057, 07/31/10); \$1,650,000 to the Planning Design, and Construction Project (#P096605)(BOT Resol. 24-09-008, 9/18/23). In FY19, \$1,861,000 in G.O. Bonds were transferred from the Science West Building Renovation project (#P076622). In FY20, \$31,000 was transferred from the Macklin Towers Alteration project (P036603) to the Planned Lifecycle Asset Replacement project (BOT Resol.# 20-06-065, 6/22/20).

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## **DISCLOSURES**

Expenditures will continue indefinitely.

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## **COORDINATION**

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses; and the following projects:, Capital Renewal: College (CIP No. P096600), Elevator Modernization: College (CIP No. P046600), Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Roof Replacement: College (CIP No. P876664).