

B.6 FUEL AND UTILITIES – OBJECT 06

Calculations for fuel and utilities may reflect a historically-based usage projection multiplied by a rate or an FY 2017 actual adjusted by an inflation rate. The methodology used to calculate Fuel and Utilities requests should be explained in the notes column of the Budget Submission Template. Include in the calculation any needed adjustments related to space utilization.

Inventory of Buildings: Agencies should use form [DA-2](#) to create an inventory of buildings for inclusion in the FY 2019 budget request. The inventory should report the square footage of each building served by the fuel and utilities included in the budget request. The following is an example of the information that should be presented:

<u>Continuously Maintained Areas (square feet)</u>	<u>Actual</u>	<u>Appropriation</u>	<u>Request</u>
Administration Building	2,500	2,500	2,500
Dormitory Building	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total Continuously Maintained Areas	5,500	5,500	5,500
<u>New Areas (Add):</u>			
School Building (Open Jan. 2017)	450 ¹	900	900
<u>Discontinued Areas (Subtract):</u>			
Recreation Hall (Close June 2018)	<u>700</u>	<u>700</u>	<u>0</u>
Gross Areas Maintained, as adjusted	5,250	5,700	6,400 ²
Square footage change from Actual Year to Request Year = 21.9%			

¹Square footage adjusted to reflect half year's operation (900 sq.ft./2).

²Central boiler to be replaced July 2016; savings on oil estimated to be 8%.

Fuel – Natural Gas/Propane (0606): Agencies that use natural gas procured by the Department of General Services (DGS) should request FY 2019 funding of 12.5% over FY 2017 actual expenditures.

Utilities – Electricity (0620): Agencies consuming electricity procured by DGS should request FY 2019 funding equal to FY 2017 actual expenditures. *No State agency may purchase electricity in the State's competitive electric utility market until DGS and the Maryland Energy Administration ensure that purchase is consistent with the State's strategy.*

MES Charges (0697): If water, sewage or facility operation services are provided by the Maryland Environmental Service (MES), use subobject 0697. Agencies should request FY 2019 funding equal to the FY 2018 appropriation by fund for 0697. DBM will update the figures for FY 2019 as needed. Agencies should inform the DBM analyst of any fund split changes in 0697.

Loan Repayment - Energy Conservation Project/State Agency Loan Program (0698): Agencies should request funding in the amount required in their Energy Performance Contract (EPC) or State Agency Loan Program (SALP) contract, **as detailed in the following schedule**. The schedule lists charges known as of June 2017. Strategic Energy Investment Fund (SEIF) (swf316) funds may not be requested for 0698 except as detailed in the schedule. If an agency plans to initiate a new EPC and/or SALP loan, the amounts on the schedule should be increased. Please provide an itemization of additions and subtractions on a [DA-2](#) form, clearly identifying how the request is derived and why it differs from the schedule. Questions should be directed to Jeff Wulbrecht at jeff.wulbrecht@maryland.gov.

B.6.1 ENERGY PERFORMANCE CONTRACTS (EPC) AND STATE AGENCY LOAN PROGRAM (SALP) SCHEDULE – SUBJECT 0698

EPC and SALP Loan Repayment Schedule for FY19				
Agency Code	Name	EPC Amount FY 2019	SALP Amount & Fund Type (SF/FF) FY 2019	Total 0698
D28	MD STADIUM AUTHORITY	\$983,766	\$101,000 NB	\$1,084,766
D55	MD DEPT OF VETERAN AFFAIRS	\$56,995	\$10,343 SF	\$67,338
H00	DEPT OF GENERAL SERVICES	\$1,597,569		\$1,597,569
J00B	MD STATE HIGHWAY ADMIN	\$1,842,889	\$280,000 FF	\$2,122,889
J00D	MD PORT ADMINISTRATION	\$1,014,944	\$157,000 FF	\$1,171,944
J00E	MOTOR VEHICLE ADMIN	\$175,214		\$175,214
J00H	MD TRANSIT ADMIN	\$497,613		\$497,613
J00	MD AVIATION ADMIN	\$1,612,136	\$46,000 FF	\$1,658,136
K00	DNR - MANNING FISH HATCH		\$4,625 SF	\$4,625
L00	MD DEPT OF AGRICULTURE	\$196,002	\$22,064 SF	\$218,066
M00	MD DEPT OF HEALTH	\$2,551,460		\$2,551,460
Q00	DEPT OF PUBLIC SAFETY AND CORRECTIONAL SERV	\$1,761,538		\$1,761,538
R00	STATE DEPT OF EDUCATION	\$170,095		\$170,095
R14	ST. MARY'S COLLEGE OF MARYLAND	\$205,468		\$205,468
R30B22	UM COLLEGE PARK	\$1,847,986	\$314,771 SF	\$2,162,757
R30B28	UNIVERSITY OF BALTIMORE	\$653,063	\$75,750 SF	\$728,813
R30B34	UM CENTER FOR ENVIRO SCI	\$149,670	\$141,407 SF/FF*	\$291,077
V00	DEPARTMENT OF JUVENILE SERVICES	\$480,090		\$480,090
W00	MD STATE POLICE	\$486,286	\$20,200 SF	\$506,486

*The SALP Fund Type breakdown for UMCES is \$108,214 FF and \$33,193 SF