

EXECUTIVE RECOMMENDATION

Science East Building Renovation - No. 076623

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Rockville**
 Relocation Impact: **None**

Date Last Modified: **January 6, 2011**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		6 Year							Beyond 6 Years
		FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	
Planning, Design and Supervision	2,863	2,174	689	0	0	0	0	0	0	0	0
Construction	23,753	62	13	23,678	0	9,000	14,678	0	0	0	0
Other	3,602	0	0	3,602	0	0	3,602	0	0	0	0
Total	30,218	2,236	702	27,280	0	9,000	18,280	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	16,578	2,236	702	13,640	0	4,500	9,140	0	0	0	0
State Aid	13,640	0	0	13,640	0	4,500	9,140	0	0	0	0

COMPARISON (\$000)

	Total	Thru		6 Year							Beyond 6 Years	Approp. Request
		FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16		
Current Approved	30,218	1,815	1,123	27,280	0	9,000	18,280	0	0	0	0	0
Agency Request	33,752	2,236	702	30,814	0	9,000	21,814	0	0	0	0	24,390
Recommended	30,218	2,236	702	27,280	0	9,000	18,280	0	0	0	0	23,678
CHANGE												
Agency Request vs Approved			3,534	11.7%		3,534	13.0%		24,390	0.0%		
Recommended vs Approved			0	0.0%		0	0.0%		23,678	0.0%		
Recommended vs Request			(3,534)	(10.5%)		(3,534)	(11.5%)		(712)	(2.9%)		

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends the currently approved PDF schedule and notes that the requested inflationary and programmatic cost increases can be considered in the next full CIP year.

The FY12 appropriation recommendation is \$23,678,000; \$11,839,000 in (G.O. Bonds), and \$11,839,000 in (State Aid).

Science East Building Renovation -- No. 076623

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 04, 2011
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,863	2,174	689	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	23,753	62	13	23,678	0	9,000	14,678	0	0	0	0
Other	3,602	0	0	3,602	0	0	3,602	0	0	0	0
Total	30,218	2,236	702	27,280	0	9,000	18,280	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	16,578	2,236	702	13,640	0	4,500	9,140	0	0	0	0
State Aid	13,640	0	0	13,640	0	4,500	9,140	0	0	0	0
Total	30,218	2,236	702	27,280	0	9,000	18,280	0	0	0	0

DESCRIPTION

This project provides for the realignment/renovation of space in the Science East building (53,737 GSF) on the Rockville campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house general purpose classrooms, and the mathematics and education departments. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY89 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. Asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system re-insulation and re-fireproofing in conformance with the local fire code.

JUSTIFICATION

Science East was constructed in 1965 and the greenhouse addition was constructed in 1970. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science East with the construction of the Rockville Science Center. The Biology and Physics departments will relocate to the new Rockville Science Center when it is completed in FY11. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Collegewide Facilities Condition Assessment (11/07), Collegewide Facilities Master Plan Update (9/10), Part 1/2 Program - Renovation/Addition to the Science East & Science West Buildings (5/06).

OTHER

Funding Source: G.O. Bonds, and State Aid.

FY2011 Appropriation: \$0.

FY2012 Appropriation: \$23,678,000; \$11,839,000 (G.O. Bonds), \$11,839,000 (State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Building renovation planning and design began in FY09 with building asbestos removal and renovation scheduled to begin in FY12.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY11	30,218
Current Scope		30,218
Last FY's Cost Estimate		30,218
Appropriation Request	FY12	23,678
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,938
Expenditures / Encumbrances		2,236
Unencumbered Balance		702
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION

Rockville Science Center (CIP #036600)
Science West Building Renovation (CIP #976645)

