

Site Improvements: College -- No. 076601

Category
Subcategory
Administering Agency
Planning Area

**Montgomery College
Higher Education
Montgomery College
Countywide**

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

**May 02, 2012
No
None.
On-going**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,234	1,252	142	840	140	140	140	140	140	140	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,645	5,947	3,818	2,880	480	480	480	480	480	480	0
Construction	650	89	81	480	80	80	80	80	80	80	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	15,529	7,288	4,041	4,200	700	700	700	700	700	700	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,000	1,000	0	0	0	0	0	0	0	0	0
G.O. Bonds	14,529	6,288	4,041	4,200	700	700	700	700	700	700	0
Total	15,529	7,288	4,041	4,200	700	700	700	700	700	700	0

DESCRIPTION

This project funds the repair, maintenance and improvements of the College's site infrastructure. This may include, but is not limited to: roadways, parking lots, walkways, site lighting, external site signage and site communications infrastructure. The Stormwater Management project, #076602, was added to the scope of this project in FY2009. This project also provides for the rehabilitation and structural maintenance of storm water management facilities on the College's campuses. This includes, but is not limited to: dam or spillway repairs, pond dredging, storm drain system repairs/replacement, and storm water management studies to determine best practice solutions.

This project also funds the repair, maintenance and improvement of the College's outdoor athletic facilities. This may include, but is not limited to: athletic field lighting, reconfiguration and upgrade; the repair/replacement of bleachers; turf renovation including regrading, sodding and irrigation/drainage management; repair/replacement of running tracks and tennis courts; and the repair/replacement of backstops, player protection fencing and benches.

** Note: In FY11, the Outdoor Athletics Facilities: College project (CIP No. 076600) was merged into this project.

COST CHANGE

Increase due to the addition of FY17-18 to this on-going level of effort project.

JUSTIFICATION

In December 2004, the County Council initiated an Infrastructure Maintenance Task Force which gathered information on the maintenance needs of County agencies. The first objective was to identify the direst needs of agencies for additional funding; while the long-term goal was to initiate an ongoing, regular process to update and improve the inventory and analysis of infrastructure maintenance needs. As the College had already completed a facilities assessment (August, 2002), adequate information was available for buildings and a process was already underway to address these needs. However, less attention had been given to site issues. An outcome of this task force was to create projects to address these site needs.

Related studies include the Collegewide Facilities Condition Assessment Update (11/07), the Collegewide Facilities Master Plan Update (9/10), and the County Council Report of the Infrastructure Maintenance Task Force (3/10).

OTHER

FY2013 Appropriation: \$700,000 (G.O. Bonds).

FY2014 Appropriation: \$700,000 (G.O. Bonds).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY12	15,529
Current Scope		
Last FY's Cost Estimate		14,129
Appropriation Request	FY13	700
Appropriation Request Est.	FY14	700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,329
Expenditures / Encumbrances		7,356
Unencumbered Balance		3,973
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park Silver Spring Campuses.
Capital Renewal: College (CIP No. 096600)
Elevator Modernization: College (CIP No. 056608)

