

Science West Building Renovation (P076622)

Category: Montgomery College
 Sub Category: Higher Education
 Administering Agency: Montgomery College (AAGE15)
 Planning Area: Rockville

Date Last Modified: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Final Design Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,062	2,953	9	100	50	50	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	26,609	8,832	0	17,777	7,943	8,834	1,000	0	0	0
Other	5,675	0	0	5,675	1,000	4,675	0	0	0	0
Total	35,346	11,785	9	23,552	8,993	13,559	1,000	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	18,885	6,358	5	12,522	4,466	7,556	500	0	0	0
State Aid	16,461	5,427	4	11,030	4,527	6,003	500	0	0	0
Total	35,346	11,785	9	23,552	8,993	13,559	1,000	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				178	0	18	36	38	41	45
Maintenance				510	0	102	102	102	102	102
Net Impact				688	0	120	138	140	143	147
Full Time Equivalent (FTE)					0.0	0.0	2.0	2.0	2.0	2.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,346
Expenditure / Encumbrances		30,753
Unencumbered Balance		4,593

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 35,346
Last FY's Cost Estimate	35,346

Description

This project (total 70,164 GSF) provides for the realignment/renovation of space in the Science West Building (41,988 GSF), and for the addition of a third floor (28,176 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 the Math department faculty offices and the Math Learning Center. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. The addition will add a third floor to the Science West building to provide additional classroom support to address instructional space deficits at the Rockville Campus. A building survey in FY91 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. An asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and reroofing in conformance with the local fire code.

Estimated Schedule

Project construction is scheduled to be completed in the Summer of 2016. The project schedule is delayed by one year due to delays in the production schedule.

Cost Change

The cost of this project has increased to match the State's allowed cost escalation factor (4%).

Justification

Science West was constructed in 1971. The building no longer adequately supports the educational programs and support functions housed in it. The College will coordinate the renovation of Science West with the construction of the Rockville Science Center. The Chemistry and Biology 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. Relevant studies include the Collegewide Facilities Condition Assessment (pending 11/13), a Collegewide Facilities Master Plan Update (1/13), and the Part 1 and 2 Program documentation submitted to the State for the Renovation/Addition to the Science East & Science West Buildings (5/06).

Other

FY2015 Appropriation: \$5,786,000 total; \$3,589,000 (G.O.Bonds), \$2,197,000 (State Aid). FY2016 Appropriation: 0.
 State share of project is 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 a building asbestos removal and renovation scheduled to begin in FY14.

Science West Building Renovation (P076622)

Disclosures

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Rockville Science Center (CIP No. P036600), Science East Building Renovation (CIP No. P076623)