# Collegewide Physical Education Renovations
(P661602)

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| Category | Montgomery College | Date Last Modified | 01/25/18 |
| SubCategory | Higher Education | Administering Agency | Montgomery College |
| Planning Area | Countywide | Status | Preliminary Design Stage |

## EXPENDITURE SCHEDULE ($000s)

| Cost Elements | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Planning, Design and Supervision | 710 | 390 | 320 | - | - | - | - | - | - | - | - |
| Construction | 7,290 | 3,780 | 2,010 | 1,500 | 1,500 | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 8,000 | 4,170 | 2,330 | 1,500 | 1,500 | - | - | - | - | - | - |

## FUNDING SCHEDULE ($000s)

| Funding Source | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Major Facilities Capital Projects Fund (College) | 8,000 | 4,170 | 2,330 | 1,500 | 1,500 | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 8,000 | 4,170 | 2,330 | 1,500 | 1,500 | - | - | - | - | - | - |

## APPROPRIATION AND EXPENDITURE DATA ($000s)

| | | | |
|---|---|---|---|
| Appropriation FY 19 Request | 1,500 | Year First Appropriation | FY16 |
| Appropriation FY 20 Request | - | Last FY's Cost Estimate | 6,500 |
| Cumulative Appropriation | 6,500 | | |
| Expenditure / Encumbrances | 4,170 | | |
| Unencumbered Balance | 2,330 | | |

## PROJECT DESCRIPTION

This project provides funding for the renovation of physical education buildings, specifically the Germantown Physical Education building, the Rockville Physical Education Center. The College completed a facilities condition assessment of these buildings in December 2013 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements. In addition, this project will fund sports turf to support the College's athletic program. This project also funds title IX improvements.

## PROJECT JUSTIFICATION

The Germantown Physical Education building was constructed in 1980, and is 37 years old. The Rockville Physical Education Center was constructed in 1966, and is 51 years old. These buildings are experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or

replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. The College completed a building condition assessment in 2013 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements. Related studies include: Collegewide Master Plan 2013-2023 (2/16), and the Collegewide Facilities Condition Assessment (12/13).

## OTHER

FY19 Appropriation: $1,500,000 (Major Facilities Capital Projects Fund-MC only).

## COORDINATION

Energy Conservation: College (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664).