

# EXECUTIVE RECOMMENDATION



## Rockville Parking Garage (P136601)

Category	Montgomery College	Date Last Modified	01/07/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,800	2,584	216	-	-	-	-	-	-	-	-
Construction	25,840	25,337	503	-	-	-	-	-	-	-	-
Other	160	90	70	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>28,800</b>	<b>28,011</b>	<b>789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	15,550	15,541	9	-	-	-	-	-	-	-	-
Revenue Authority	13,250	12,470	780	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>28,800</b>	<b>28,011</b>	<b>789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### COMPARISON (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years	FY 20 Approp.
Prior Year Approved	29,700	27,953	1,547	200	100	100	-	-	-	-	-	-
Agency Request	29,700	27,643	1,857	200	100	100	-	-	-	-	-	-
Recommended	28,800	28,011	789	-	-	-	-	-	-	-	-	-

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Prior Year Approved	(900)	-3.0%	(200)	-100.0%	-	-
Recommended vs Agency Request	(900)	-3.0%	(200)	-100.0%	-	-

## RECOMMENDATION

Approve with Technical Modifications. The unencumbered balance was deleted and \$100,000 in FY19 and FY20 was shifted to the Remaining FY18 column, as offered by Montgomery College to address affordability constraints. Montgomery College offered a

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number of cost savings as a means to help fund the requested cost increases for the Takoma Park/Silver Spring Math & Science Center (P076607), including this action..



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## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,200	2,584	616	-	-	-	-	-	-	-	-
Construction	26,340	24,969	1,171	200	100	100	-	-	-	-	-
Other	160	90	70	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>29,700</b>	<b>27,643</b>	<b>1,857</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	16,450	15,717	733	-	-	-	-	-	-	-	-
Revenue Authority	13,250	11,926	1,124	200	100	100	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,700</b>	<b>27,643</b>	<b>1,857</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY15
Cumulative Appropriation	29,700	Last FY's Cost Estimate	29,700
Expenditure / Encumbrances	27,941		
Unencumbered Balance	1,759		

## PROJECT DESCRIPTION

This project provides design and construction funding for a 922 space parking garage on the Rockville Campus. The proposed 7 level parking garage will be located north of the Physical Education Building, and will be built on 120 existing parking spaces for a net gain of 802 spaces. The exposed north and west walls will be screened with plantings or architectural elements, while the south side will be adjacent to the PE addition.

## ESTIMATED SCHEDULE

Project construction was completed in January 2017.

## PROJECT JUSTIFICATION

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The Rockville Campus currently has 3,497 spaces but needs 5,639 spaces resulting in a deficit of 2,142 spaces (Fall 2014). This deficit is only expected to get worse within the next 10 years with an increase to 3,930 spaces. The parking deficit must be addressed, or this could adversely effect student enrollment at Montgomery College. Related studies include the Montgomery College 2020 Strategic Plan, Collegewide Master Plan 2013-2023 (2/16), and a Collegewide Parking Analysis Montgomery College Maryland, (Desman Associates, 3/06).

## OTHER

Funding Sources: G.O. Bonds, and Revenue Authority.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

City of Rockville, Montgomery County Revenue Authority, Rockville Student Services Center (CIP #P076604)