



Collegewide Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	01/09/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	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	710	575	135	-	-	-	-	-	-	-	-
Construction	9,290	3,783	2,007	3,500	1,500	2,000	-	-	-	-	-
TOTAL EXPENDITURES	10,000	4,358	2,142	3,500	1,500	2,000	-	-	-	-	-

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
Major Facilities Capital Projects Fund (College)	10,000	4,358	2,142	3,500	1,500	2,000	-	-	-	-	-
TOTAL FUNDING SOURCES	10,000	4,358	2,142	3,500	1,500	2,000	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	2,000	Year First Appropriation	FY16
Cumulative Appropriation	8,000	Last FY's Cost Estimate	8,000
Expenditure / Encumbrances	4,535		
Unencumbered Balance	3,465		

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.

COST CHANGE

Additional funding needed within this project.

PROJECT JUSTIFICATION

The Germantown Physical Education building was constructed in 1980, and is 38 years old. The Rockville Physical Education Center was constructed in 1966, and is 52 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 Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair.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: Montgomery College 2020 Strategic Plan, 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). FY20 Appropriation: \$2,000,000 (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).