



Collegewide Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	12/17/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,210	686	24	500	500	-	-	-	-	-	-
Construction	17,790	7,287	2,003	8,500	1,000	1,500	1,500	1,500	1,500	1,500	-
TOTAL EXPENDITURES	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Major Facilities Capital Projects Fund (College)	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-
TOTAL FUNDING SOURCES	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,500	Year First Appropriation	FY16
Appropriation FY 22 Request	1,500	Last FY's Cost Estimate	10,000
Cumulative Appropriation	10,000		
Expenditure / Encumbrances	8,029		
Unencumbered Balance	1,971		

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, and a reconfiguration of the Germantown baseball field to support the College's athletic program. This project also funds title IX improvements.

LOCATION

College-wide

ESTIMATED SCHEDULE

This project is an ongoing effort and expenditures are expected beyond the six-year period.

COST CHANGE

Cost increases as the College programmed spending throughout the six-year period.

PROJECT JUSTIFICATION

The Germantown Physical Education building was constructed in 1980, and is 39 years old. The Rockville Physical Education Center was constructed in 1966, and is 53 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 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), and the Collegewide Facilities Condition Assessment (12/13).

OTHER

FY21 Appropriation: \$1,500,000 (Major Facilities Capital Projects Fund-MC only). FY22 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).