



Collegewide Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	09/19/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,210	696	514	-	-	-	-	-	-	-	-
Construction	20,690	9,492	2,198	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-
Other	100	86	14	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	22,000	10,274	2,726	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Major Facilities Capital Projects Fund (College)	22,000	10,274	2,726	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-
TOTAL FUNDING SOURCES	22,000	10,274	2,726	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	1,500	Year First Appropriation	FY16
Appropriation FY 24 Request	1,500	Last FY's Cost Estimate	19,000
Cumulative Appropriation	13,000		
Expenditure / Encumbrances	10,508		
Unencumbered Balance	2,492		

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

Collegewide

ESTIMATED SCHEDULE

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

COST CHANGE

Increase due to addition of FY27 and FY28.

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 (2/21), and the Collegewide Facilities Condition Assessment (12/13).

OTHER

FY23 Appropriation: \$1,500,000 (Major Facilities Capital Projects Fund-MC only). FY24 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).