

TP/SS Student Services Pavilion Renovation -- No. 076610

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Takoma Park**
 Relocation Impact **None.**

Date Last Modified
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 Required Adequate Public Facility

May 19, 2006
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|----------------------------------|------------|-----------|-----------|---------------|----------|----------|----------|------------|----------|----------|----------------|
| Planning, Design and Supervision | 280 | 0 | 0 | 280 | 0 | 0 | 0 | 280 | 0 | 0 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 280 | 0 | 0 | 280 | 0 | 0 | 0 | 280 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------|-----|---|---|-----|---|---|---|-----|---|---|---|
| G.O. Bonds | 140 | 0 | 0 | 140 | 0 | 0 | 0 | 140 | 0 | 0 | 0 |
| State Aid | 140 | 0 | 0 | 140 | 0 | 0 | 0 | 140 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the renovation of space in the Student Services Pavilion (7,386 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house a child care facility accommodating 40 children and support offices. The site can also accommodate the enclosed play areas required for child care operations. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement and telecommunication improvements.

JUSTIFICATION

The Student Services Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (financial aid, student development, counseling, admissions and records) will relocate to the new Student Services Center when it is completed in 2006. The existing HVAC system in the Student Services Pavilion needs to be replaced and life safety systems need to be upgraded. The funds requested will address these deferred maintenance issues as well as provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures. The vacated child care facility will be used as office surge space as capital projects proceed on campus.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G.O. Bonds and State Aid.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| Initial Cost Estimate | | 0 |
| First Cost Estimate | | |
| Current Scope | FY07 | 0 |
| Last FY's Cost Estimate | | 0 |
| Present Cost Estimate | | 280 |
| | | |
| Appropriation Request | FY07 | 0 |
| Appropriation Req. Est. | FY08 | 0 |
| Supplemental | | |
| Appropriation Request | FY06 | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 0 |
| Expenditures/ | | |
| Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| | | |
| Partial Closeout Thru | FY04 | 0 |
| New Partial Closeout | FY05 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Takoma Park Campus Expansion (CIP#996662)
 Takoma Park Central Plant (CIP #016600)
 Facility Planning: College (CIP #886686)
 Energy Conservation: College (CIP #816611)
 Planned Lifecycle Asset Replacement: College (CIP #926659)

MAP