

# EXECUTIVE RECOMMENDATION

## Science West Building Renovation - No. 076622

Category: Montgomery College  
 Agency: Montgomery College  
 Planning Area: Rockville  
 Relocation Impact: None

Date Last Modified: December 22, 2010  
 Required Adequate Public Facility: No

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru	Rem.	6 Year		Beyond						
		FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years	
Planning, Design and Supervision	3,062	615	2,447	0	0	0	0	0	0	0	0	0
Construction	24,736	0	0	24,736	0	0	0	8,245	16,491	0	0	0
Other	3,742	0	0	3,742	0	0	0	0	3,742	0	0	0
<b>Total</b>	<b>31,540</b>	<b>615</b>	<b>2,447</b>	<b>28,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,245</b>	<b>20,233</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	16,287	615	1,432	14,240	0	0	0	4,123	10,117	0	0
State Aid	15,253	0	1,015	14,238	0	0	0	4,122	10,116	0	0

### COMPARISON (\$000)

	Total	Thru	Rem.	6 Year		Beyond						Approp.
		FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years	Request
Current Approved	31,540	548	2,514	28,478	0	0	8,245	20,233	0	0	0	0
Agency Request	31,540	615	2,447	28,478	0	0	8,245	20,233	0	0	0	0
Recommended	31,540	615	2,447	28,478	0	0	0	8,245	20,233	0	0	0
<b>CHANGE</b>			<b>TOTAL</b>		<b>%</b>	<b>6-YEAR</b>		<b>%</b>		<b>APPROP.</b>		
Agency Request vs Approved			0		0.0%	0		0.0%		0		0.0%
Recommended vs Approved			0		0.0%	0		0.0%		0		0.0%
Recommended vs Request			0		0.0%	0		0.0%		0		0.0%

**Recommendation**

APPROVE WITH MODIFICATIONS

**Comments**

The Executive recommends shifting expenditures and funding one year to reflect the College's current implementation plan.

The FY12 appropriation recommendation is \$0.

# Science West Building Renovation -- No. 076622

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery College  
Higher Education  
Montgomery College  
Rockville

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

December 22, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,062	615	2,447	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	24,736	0	0	24,736	0	0	0	8,245	16,491	0	0
Other	3,742	0	0	3,742	0	0	0	0	3,742	0	0
<b>Total</b>	<b>31,540</b>	<b>615</b>	<b>2,447</b>	<b>28,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,245</b>	<b>20,233</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	16,287	615	1,432	14,240	0	0	0	4,123	10,117	0	0
State Aid	15,253	0	1,015	14,238	0	0	0	4,122	10,116	0	0
<b>Total</b>	<b>31,540</b>	<b>615</b>	<b>2,447</b>	<b>28,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,245</b>	<b>20,233</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for the realignment/renovation of space in the Science West Building (41,988 GSF) on the Rockville Campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house the Math department faculty offices and the Math Learning Center. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY91 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. An asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system re-insulation and fireproofing in conformance with the local fire code.

#### JUSTIFICATION

Science West was constructed in 1971. The building no longer adequately supports the educational programs and support functions housed in it. The College will coordinate the renovation of Science West with the construction of the Rockville Science Center. The Chemistry and Biology departments will relocate to the new Rockville Science Center when it is completed in FY11. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Collegewide Facilities Condition Assessment (11/07), Collegewide Facilities Master Plan Update (9/10), Part 1/2 - Renovation/Addition to the Science East & Science West Buildings (5/06).

#### OTHER

Funding Source: G.O. Bonds, and State Aid.

FY2011 Appropriation: \$0.

FY2012 Appropriation: \$0.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Building renovation planning and design began in FY09 with a building asbestos removal and renovation scheduled to begin in FY14.

#### FISCAL NOTE

Shift expenditures and funding from FY13 to FY14 to reflect current implementation plan.

#### OTHER DISCLOSURES

- 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.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY12	31,540
Current Scope		
Last FY's Cost Estimate		31,540
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,062
Expenditures / Encumbrances		615
Unencumbered Balance		2,447
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

#### COORDINATION

Rockville Science Center (CIP #036600)  
Science East Building Renovation (CIP #076623)

