

Resolution No: 15-1362
Introduced: February 14, 2006
Adopted: March 14, 2006

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Montgomery College Special Appropriations to the FY 2006 Capital Budget and Amendments to the FY 2005–2010 Capital Improvements Program: Planned Lifecycle Asset Replacement, Project No. 926659, \$600,000 Site Improvements, Project No. 076601, \$1,000,000 Network Infrastructure and Support Systems, Project No. 076619, \$2,000,000

Background

1. Section 16-301(d) of the Education Article of the Code of Maryland states that the capital and operating budgets of community colleges shall be prepared and considered in accordance with County fiscal procedures not inconsistent with State law. Section 16-304(a) and (b) state that each County governing body may appropriate money by major function to pay the cost of establishing and operating a community college.
2. Section 308 of the County Charter provides that a special appropriation is an appropriation which states that it is necessary to meet an unforeseen disaster or other emergency, or to act without delay in the public interest. Each special appropriation shall be approved by not less than six Councilmembers. The Council may approve a special appropriation at any time after public notice by news release. Each special appropriation shall specify the source of funds to finance it.
3. Section 302 of the County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.
4. The Council decided to use some one-time revenue to fund one-time expenses in FY2006 and considered the following projects for the College, all funded from current revenue (undesignated reserve in the General Fund):

Montgomery College Special Appropriations to the FY 2006 Capital Budget and Amendments to the FY 2005–2010 Capital Improvements Program
Page 2

Project	Amount
Planned Lifecycle Asset Replacement, for improvements and safety enhancements to the parking garage on the Takoma Park campus	\$500,000
Planned Lifecycle Asset Replacement, to design the replacement of windows in the Campus Center Building and the Physical Education Building on the Rockville Campus	\$100,000
Site Improvements, to repair roads and sidewalks	\$1,000,000
Network Infrastructure and Support Systems, to replace switches, hubs, servers, and routers	\$2,000,000

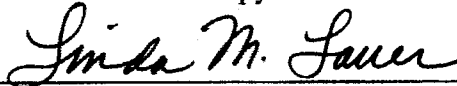
5. Notice of a public hearing was given, and a public hearing was held.
6. The Council approved the recommendations from the Education Committee, as shown below.

Action

The County Council for Montgomery County, Maryland, approves the following special appropriations to the FY 2006 Capital Budget and amendments to the FY 2005–2010 Capital Improvements Program of Montgomery College as reflected on the attached project description forms. These special appropriations are necessary to act without delay in the public interest. The source of funds is current revenue (undesignated reserve in the General Fund).

Project	Amount
Planned Lifecycle Asset Replacement, for improvements and safety enhancements to the parking garage on the Takoma Park campus	\$0
Planned Lifecycle Asset Replacement, to design the replacement of windows in the Campus Center Building and the Physical Education Building on the Rockville Campus	\$0
Site Improvements, to repair roads and sidewalks	\$1,000,000
Network Infrastructure and Support Systems, to replace switches, hubs, servers, and routers	\$1,000,000

This is a correct copy of Council action.



 Linda M. Lauer, Clerk of the Council

Site Improvements: College -- No. 076601

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **October 7, 2005**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **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	800	0	200	600	100	100	100	100	100	100	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,200	2,400	800	2,400	400	400	400	400	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,000	3,000	1,000	3,000	500	500	500	500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,000	0	0	3,000	500	500	500	500	500	500	0
Current Revenue: General	1,000	0	1,000	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds the repair, maintenance and improvements of the College's site infrastructure. This may include, but is not limited to: roadways, parking lots, walkways, site lighting and site communications.

JUSTIFICATION

In December of 2004, the County Council initiated Infrastructure Maintenance Task Force gathered information on the maintenance needs of County agencies. The first objective was to identify the direst needs of agencies for additional funding; the long-term goal was to initiate an ongoing, regular process to update and improve the inventory and analysis of infrastructure maintenance needs. As the College had already completed a facilities assessment (August, 2202), adequate information was available for buildings and a process was already underway to address these needs. However, less attention had been given to site issues. An outcome of this task force was to create projects to address these site needs.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), County Council Report of the Infrastructure Maintenance Task Force (3/05).

OTHER

FY07 Appropriation: \$500,000 (G.O. Bonds)

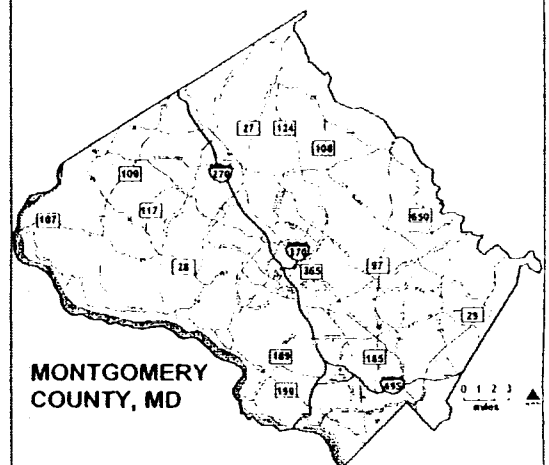
* Project expenses will continue indefinitely.

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		3,000
Appropriation Request	FY07	500
Appropriation Req. Est.	FY08	500
Supplemental Appropriation Request	FY06	1,000
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.

MAP



Network Infrastructure and Support Systems -- No. 076619

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **October 7, 2005**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **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	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3 0	0	0	0	0	0	0	0	0	0	0
Other	12,000	0	1,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Total	12,000	0	1,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	12,000	0	0	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
--------------------------	--------	---	---	--------	-------	-------	-------	-------	-------	-------	---

ANNUAL OPERATING BUDGET IMPACT (\$000)

Workyears				18.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
-----------	--	--	--	------	-----	-----	-----	-----	-----	-----	-----

DESCRIPTION

The purpose of this project is to provide planned lifecycle asset replacement and upgrades, and to establish network infrastructure and support systems in existing and new locations based on academic and instructional needs and requirements. The network infrastructure and support systems represent systems outside the Network Operating Center (NOC) structure including campus centers for labs, classrooms and learning centers. These systems include servers, high speed connection systems, hubs, ports, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three new project managers to oversee the design of new buildings and renovations (one for each campus).

JUSTIFICATION

The NOC and network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting these requirements developed in the ITSP, College unit plans, overall strategic plans and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time.

Plans and Studies

Information Technology Strategic Plan - F2006-2009 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

STATUS

Planning/installation phase. The College's updated ITSP for FY06-09 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

OTHER

FY07 Appropriation: \$2,000,000 (Current Revenue: General).

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		12,000
Appropriation Request	FY07	2,000
Appropriation Req. Est.	FY08	2,000
Supplemental Appropriation Request	FY06	1,000
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

