

Resolution No.: 15-1629  
Introduced: August 1, 2006  
Adopted: October 3, 2006

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: County Council

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SUBJECT: Supplemental Appropriation #3-S07-CMC-1 to the FY 2007 Capital Budget and  
Amendment to the FY07-12 Capital Improvements Program  
Montgomery College  
Goldenrod Building Renovation (No. 076624)  
\$4,000,000

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 307 of the County Charter provides that any supplemental appropriation shall be recommended by the County Executive, who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a federal, state, or county law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.

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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 Council members.
4. The Germantown Campus is currently out of office space for faculty and staff and needs additional instructional space. The current State space eligibility calculations show that for fall 2005 enrollments, the Germantown Campus had an overall space deficit of nearly 100,000 square feet. For the fall and spring semesters of the 2005-6 academic year, many Montgomery College students were unable to obtain the courses they wanted. Approximately 1,000 students who attempted to register for one or more classes that were filled, ultimately did not enroll in any courses at the College that semester. A large number of these unsuccessful registration attempts were for science courses whose availability is limited because of space constraints. In addition, Montgomery County desires space for a technology incubator and will partner with the College to obtain space. A mixed use office/technology building adjacent to the Germantown Campus at 20271 Goldenrod Lane with 67,619 square feet of rentable space is available and the College has negotiated a lease contingent upon funding availability. The County has committed to partner with the College on leasing up to one-half of the building space for the Germantown Incubator.
5. On June 19, 2006 the College Board of Trustees approved a request for a supplemental appropriation to the FY 2007 Capital Budget as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Goldenrod Building Renovation	076624	Planning Construction Furn./Equip.	<u>\$4,000,000</u>	Current Revenue
Total			\$4,000,000	

6. The funds requested in this supplemental appropriation will be used for the renovation of the Goldenrod building (including systems modifications), F&E, and computer infrastructure and equipment. Remaining funds, if any, will be used for other associated costs including lease-related costs.
7. The County Executive recommends approval of the request.
8. Notice of a public hearing was given, and a public hearing was held.

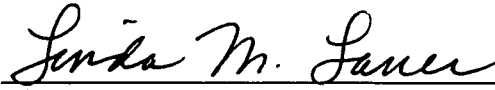
Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY 2007 Capital Budget of Montgomery College is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Goldenrod Building Renovation	076624	Planning Construction Furn./Equip.	<u>\$4,000,000</u>	Current Revenue
Total			\$4,000,000	

This is a correct copy of Council action.

  
 Linda M. Lauer, Clerk of the Council

## Goldenrod Building Renovation -- No. 076624

Category Montgomery College  
 Agency Montgomery College  
 Planning Area Germantown  
 Relocation Impact None.

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

July 14, 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	100	0	0	100	100	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	2,000	0	0	2,000	2,000	0	0	0	0	0	0
Other	1,900	0	0	1,900	1,900	0	0	0	0	0	0
Total	4,000	0	0	4,000	4,000	0	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	4,000	0	0	4,000	4,000	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

## DESCRIPTION

This project provides funding for the renovation and lease-related costs for approximately half of a 67,000 square foot building (and some building systems modifications) located at 20271 Goldenrod Lane, Germantown, Maryland. This portion of the building will be used for classroom and office space for the Germantown Campus. Montgomery College will share this building with Montgomery County, which will use approximately 33,500 square feet for the Germantown Incubator. This high-tech incubator will feature laboratory and office space. The building will be leased by either Montgomery College or the Montgomery College Foundation and then subleased to the County.

This project is part of the Germantown Biotechnology Project which encompasses three interrelated initiatives: the Bioscience Education Center, the Germantown Incubator, and the Life Sciences and Technology Park. Together, these projects will address the educational, training and related business needs of the Germantown Campus for the next several years. The Goldenrod building can meet campus education/training needs for the short-term pending the availability of the Bioscience Education Center in five years, as well as those for the incubator. It is also understood that leasing this space for the College and the Germantown Technology Incubator will add to the marketability of the pending Science and Technology Park.

## JUSTIFICATION

Presently, the Germantown Campus has reached capacity for office and instructional space. The current State space eligibility calculations show that for fall 2005 enrollments, the Germantown Campus had an overall space deficit of nearly 100,000 square feet. For the fall and spring semesters of the 2005-6 academic year, many Montgomery College students were unable to obtain the courses they wanted. Approximately 1,000 students who attempted to register for one or more classes that were filled ultimately did not enroll in any courses at the College that semester. A large number of these unsuccessful registration attempts were for science courses whose availability is limited because of space constraints. This coming fall, temporary office trailers will be set up to accommodate some of the overflow. That, however, is only a temporary stop gap solution because of anticipated space needs pending the availability of the Bioscience Education Center in five years. A longer term solution is an available mixed use office/technology building adjacent to the Germantown Campus with 67,619 square feet of rentable space. The College has negotiated a lease contingent upon funding availability. The College will share the building with Montgomery County who will lease approximately half of the building for the Germantown Technology Incubator.

## STATUS

An MOU for the lease has been prepared.

## OTHER

FY07 Supplemental Appropriation: \$4,000,000 (Current Revenue: General).

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY07 (\$000)	Montgomery County Department of Economic Development and the Montgomery College Foundation.	
Initial Cost Estimate		
First Cost Estimate		
Current Scope FY07	Bioscience Education Center (CIP#056603)	
Last FY's Cost Estimate		
Present Cost Estimate	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 Request FY07		
Appropriation Req. Est. FY08		
Supplemental Appropriation Request FY07		
Transfer		
Cumulative Appropriation		
Expenditures/		
Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY04		
New Partial Closeout FY05		
Total Partial Closeout		