

EXECUTIVE RECOMMENDATION

Science West Building Renovation (P076622)

Project Category	Montgomery College	Date Last Modified	12/23/13
Project SubCategory	Higher Education	Required Adequate Public Facility	No
Project Administering Agency	Montgomery College (AAGE15)	Relocation Impact	None
Project Planning Area	Rockville	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	3,062	2,912	50	100	50	50	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	26,278	0	8,832	17,446	7,832	9,614	0	0	0	0	0
Other	5,675	0	0	5,675	1,000	4,675	0	0	0	0	0
Total	35,015	2,912	8,882	23,221	8,882	14,339	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	18,746	1,897	4,466	12,383	4,466	7,917	0	0	0	0	0
State Aid	16,269	1,015	4,416	10,838	4,416	6,422	0	0	0	0	0
Total	35,015	2,912	8,882	23,221	8,882	14,339	0	0	0	0	0

COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	35,015	2,912	8,882	23,221	8,882	14,339	0	0	0	0	0	0
Agency Request	35,235	2,912	8,882	23,441	8,882	14,559	0	0	0	0	0	0
Recommended	35,015	2,912	8,882	23,221	8,882	14,339	0	0	0	0	0	0

Change

	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	220	0.6%	220	0.9%	0	0.0%
Recommended vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Request	(220)	(0.6%)	(220)	(0.9%)	0	0.0%

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive does not recommend funding the \$220,000 requested increase for cost escalation since construction will occur early in the six year period when cost escalation is not expected.

The FY15 appropriation recommendation is \$3,450,000 (G.O. Bonds) and \$2,005,000 (State)

The FY16 appropriation recommendation is \$0 (G.O. Bonds) and \$0 (State)

Science West Building Renovation (P076622)

Category: Montgomery College
 Sub Category: Higher Education
 Administering Agency: Montgomery College (AAGE15)
 Planning Area: Rockville

Date Last Modified: 10/2/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,062	2,912	50	100	50	50	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	26,498	0	8,832	17,666	7,832	9,834	0	0	0	0	0
Other	5,675	0	0	5,675	1,000	4,675	0	0	0	0	0
Total	35,235	2,912	8,882	23,441	8,882	14,559	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	18,885	1,897	4,466	12,522	4,466	8,056	0	0	0	0	0
State Aid	16,350	1,015	4,416	10,919	4,416	6,503	0	0	0	0	0
Total	35,235	2,912	8,882	23,441	8,882	14,559	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				59	0	11	11	12	12	13	
Maintenance				485	0	97	97	97	97	97	
Net Impact				544	0	108	108	109	109	110	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	5,675	Date First Appropriation	FY 09
Appropriation Request Est.	FY 16	0	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	FY 15 35,235
Transfer		0	Last FY's Cost Estimate	35,015

Description

This project (total 70,164 GSF) provides for the realignment/renovation of space in the Science West Building (41,988 GSF), and for the addition of a third floor (28,176 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. The addition will add a third floor to the Science West building to provide additional classroom support to address instructional space deficits at the Rockville Campus. 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 reinsulation and re-fireproofing in conformance with the local fire code.

Estimated Schedule

Project construction is scheduled to be completed in the Summer of 2015

Cost Change

The cost of this project has increased to match the State's allowed cost escalation factor (4%).

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. Relevant studies include the Collegewide Facilities Condition Assessment (pending 11/13), a Collegewide Facilities Master Plan Update (1/13), and the Part 1 and 2 Program documentation submitted to the State for the Renovation/Addition to the Science East & Science West Buildings (5/06).

Other

FY2015 Appropriation: \$5,675,000 total; \$3,589,000 (G.O.Bonds), \$2,086,000 (State Aid). FY2016 Appropriation: 0.
 State share of project is 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.

Disclosures

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Rockville Science Center (CIP No. P036600), Science East Building Renovation (CIP No. P076623)