



# Collegewide Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	01/05/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,210	696	514	-	-	-	-	-	-	-	-
Construction	16,190	9,723	4,967	1,500	-	-	-	-	-	1,500	-
Other	100	100	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>17,500</b>	<b>10,519</b>	<b>5,481</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Major Facilities Capital Projects Fund (College)	17,500	10,519	5,481	1,500	-	-	-	-	-	1,500	-
<b>TOTAL FUNDING SOURCES</b>	<b>17,500</b>	<b>10,519</b>	<b>5,481</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY16
Appropriation FY 26 Request	-	Last FY's Cost Estimate	22,000
Cumulative Appropriation	16,000		
Expenditure / Encumbrances	10,539		
Unencumbered Balance	5,461		

## PROJECT DESCRIPTION

This project provides funding for the renovation of physical education buildings, specifically the Germantown Physical Education building and the Rockville Physical Education Center. The College completed a facilities condition assessment of these buildings in January 2023 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements. In addition, this project will fund sports turf, and a reconfiguration of the Germantown baseball field to support the College's athletic program. This project also funds title IX improvements.

## LOCATION

Collegewide

## ESTIMATED SCHEDULE

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This project is an ongoing effort and expenditures are expected beyond the six-year period.

## COST CHANGE

Decreases to scope reduction in FY25 - FY28 net the addition of FY30.

## PROJECT JUSTIFICATION

The Germantown Physical Education building was constructed in 1980, and is 43 years old. The Rockville Physical Education Center was constructed in 1966, and is 57 years old. These buildings are experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. The College completed a building condition assessment in 2013 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements. Related studies include: Montgomery College Strategic Plan (7/23), Collegewide Facilities Master Plan (Pending 2023), and the Collegewide Facilities Condition Assessment (1/23).

## OTHER

Funding Source: MC Facilities Capital Project Fund

## COORDINATION

Energy Conservation: College (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664).