

Site Improvements: College -- No. 076601

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,810	434	536	840	140	140	140	140	140	140	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,510	4,873	757	2,880	480	480	480	480	480	480	0
Construction	480	0	0	480	80	80	80	80	80	80	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,800	5,307	1,293	4,200	700	700	700	700	700	700	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,000	1,000	0	0	0	0	0	0	0	0	0
G.O. Bonds	9,800	4,307	1,293	4,200	700	700	700	700	700	700	0
Total	10,800	5,307	1,293	4,200	700	700	700	700	700	700	0

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, external site signage and site communications infrastructure. The Stormwater Management project, #076602, was added to the scope of this project in FY2009. This project also provides for the rehabilitation and structural maintenance of storm water management facilities on the College's campuses. This includes, but is not limited to: dam or spillway repairs, pond dredging, storm drain system repairs/replacement, and storm water management studies to determine best practice solutions.

**Note: For FY11, the Outdoor Athletics Facilities: College project #076600 has been merged into this project.

This project also funds the repair, maintenance and improvement of the College's outdoor athletic facilities. This may include, but is not limited to: athletic field lighting, reconfiguration and upgrade; the repair/replacement of bleachers; turf renovation including regrading, sodding and irrigation/drainage management; repair/replacement of running tracks and tennis courts; and the repair/replacement of backstops, player protection fencing and benches.

JUSTIFICATION

In December 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, 2002), 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.

Collegewide Facilities Condition Assessment Update (11/07), Collegewide Facilities Master Plan Update (Pending 11/09), County Council Report of the Infrastructure Maintenance Task Force (3/08).

OTHER

FY2011 Appropriation: \$700,000 (G.O. Bonds).

FY2012 Appropriation: \$700,000 (G.O. Bonds).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY11	10,800
Current Scope		
Last FY's Cost Estimate		9,000
Appropriation Request	FY11	700
Appropriation Request Est.	FY12	700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,600
Expenditures / Encumbrances		6,309
Unencumbered Balance		291
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park Silver Spring Campuses.

MAP

