



# Rockville Theatre Arts Building Renovation (P662502)

|               |                    |                      |                          |
|---------------|--------------------|----------------------|--------------------------|
| Category      | Montgomery College | Date Last Modified   | 05/18/26                 |
| SubCategory   | Higher Education   | Administering Agency | Montgomery College       |
| Planning Area | Rockville          | Status               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY25 | Est FY26     | Total<br>6 Years | FY 27        | FY 28    | FY 29         | FY 30         | FY 31         | FY 32         | Beyond<br>6 Years |
|----------------------------------|---------------|-----------|--------------|------------------|--------------|----------|---------------|---------------|---------------|---------------|-------------------|
| Planning, Design and Supervision | 8,650         | -         | 4,175        | 4,475            | 4,325        | -        | 150           | -             | -             | -             | -                 |
| Construction                     | 71,380        | -         | -            | 71,380           | -            | -        | 10,000        | 15,000        | 40,000        | 6,380         | -                 |
| Other                            | 11,534        | -         | -            | 11,534           | -            | -        | -             | -             | 2,000         | 9,534         | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>91,564</b> | <b>-</b>  | <b>4,175</b> | <b>87,389</b>    | <b>4,325</b> | <b>-</b> | <b>10,150</b> | <b>15,000</b> | <b>42,000</b> | <b>15,914</b> | <b>-</b>          |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY25 | Est FY26     | Total<br>6 Years | FY 27        | FY 28    | FY 29         | FY 30         | FY 31         | FY 32         | Beyond<br>6 Years |
|------------------------------|---------------|-----------|--------------|------------------|--------------|----------|---------------|---------------|---------------|---------------|-------------------|
| Contributions                | 4,175         | -         | 4,175        | -                | -            | -        | -             | -             | -             | -             | -                 |
| G.O. Bonds                   | 41,607        | -         | -            | 41,607           | -            | -        | 5,150         | 7,500         | 21,000        | 7,957         | -                 |
| State Aid                    | 45,782        | -         | -            | 45,782           | 4,325        | -        | 5,000         | 7,500         | 21,000        | 7,957         | -                 |
| <b>TOTAL FUNDING SOURCES</b> | <b>91,564</b> | <b>-</b>  | <b>4,175</b> | <b>87,389</b>    | <b>4,325</b> | <b>-</b> | <b>10,150</b> | <b>15,000</b> | <b>42,000</b> | <b>15,914</b> | <b>-</b>          |

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

|                             |       |                          |        |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 27 Request | 4,158 | Year First Appropriation | FY26   |
| Appropriation FY 28 Request | -     | Last FY's Cost Estimate  | 88,026 |
| Cumulative Appropriation    | 4,342 |                          |        |
| Expenditure / Encumbrances  | -     |                          |        |
| Unencumbered Balance        | 4,342 |                          |        |

## PROJECT DESCRIPTION

The project is for the comprehensive renovation and expansion of the Theatre Arts Building at the Rockville Campus to address current facility problems and programmatic needs. The entire building (21,967 NASF/35,032 GSF) will be renovated, and a building addition of 8,800 NASF /22,480 GSF is planned. It will include the complete interior renovation and reconfiguration of each floor, including modernization and upgrades to building systems and equipment serving these floors. The purpose of the TA Building Renovation/Addition is two-fold. It has been developed to support and advance the mission and strategic initiatives of the College and be in alignment with the recommendations of the most recent campus facilities master plan, updated in February of 2022. In addition, this project is intended to address the specific facilities needs to support the Theatre Arts curriculum and program.

## LOCATION

## **ESTIMATED SCHEDULE**

The design will be completed over a two-year period beginning in FY26.

## **COST CHANGE**

State allowable cost escalation of 4.5 percent has been included in this project.

## **PROJECT JUSTIFICATION**

The Theatre Arts Building is a 35,032 GSF two-story structure, including a small basement space, constructed in 1966 and renovated in 1995, it houses a theatrical performance auditorium, as well as supporting offices, classrooms, laboratories and other performance-support spaces. The entry sequence into the building is confusing, while the internal circulation is inefficient and disruptive. The building envelope does not meet current performance standards, while finishes and systems inside the building have generally outlived their useful lives. The Rockville Campus has a space surplus of 91,228 NASF, & a 2032 projected space deficit of 250,649 NASF. Relevant studies include the Montgomery College Strategic Plan, and Collegewide Facilities Master Plan (1/24).

## **OTHER**

FY27 Appropriation: \$4,175,000 (State Aid). This project, 662502, replaces project 662401, which was submitted by the College. Funding will be split 50/50 between the County and the State of Maryland.

## **DISCLOSURES**

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

## **COORDINATION**

Roof Replacements Project, and Planned Lifecycle Asset Replacement.