

Capital Budget and Program Fiscal Year 2014

Laura Neuman
County Executive

Karen Cook
Chief Administrative Officer



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Budget Officer

Anne Arundel County Council

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Dick Ladd
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J441200 Campus Improvements

Class: Community College

FY2014

Council Approved

Description

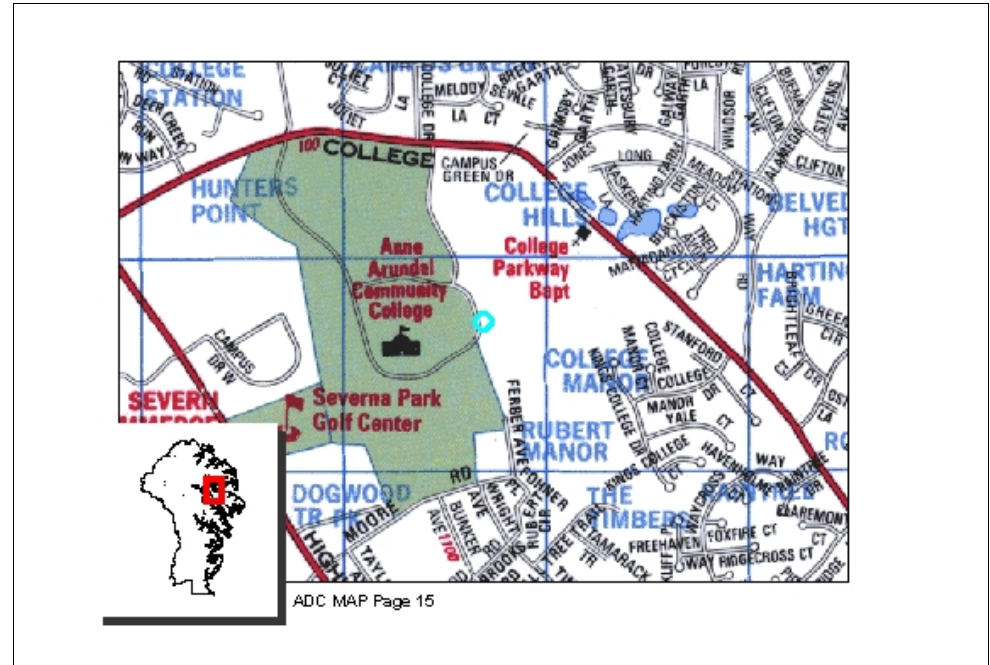
Funds are requested to continue to finance projects to enhance the safety and appearance of the Arnold and Arundel Mills campuses. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold campus were constructed in the late 1960's and early 1970's. The campus has grown significantly since the original construction and enrollments have more than doubled over the past 25 years, which has added considerable stress, wear and tear on the facilities.

Benefit

This project is consistent with the college's Facilities Master Plan.

Amendment History

County Council removed \$200,000 via amendment #25 to Bill 16-03



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,176,500	Plans and Engineering	\$1,341,500	\$351,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$9,688,500	Construction	\$10,223,500	\$7,013,500	\$535,000	\$535	\$535	\$535	\$535	\$535	
\$10,865,000	Total	\$11,565,000	\$7,365,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J441200 Campus Improvements

Class: Community College

FY2014 Council Approved

Project Status

Multi-year on-going project necessary to handle ongoing and emergency maintenance & safety issues.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY19 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1995 \$480,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2012	\$5,327,985	\$0	\$5,327,985
April 1, 2013	\$6,152,010	\$0	\$6,152,010

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$9,925,000	General County Bonds	\$10,625,000	\$6,425,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
\$820,000	General Fund PayGo	\$820,000	\$820,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$120,000	Community College Pay Go	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,865,000	Total	\$11,565,000	\$7,365,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J519400 Administration Bldg Renovation

Class: Community College

FY2014

Council Approved

Description

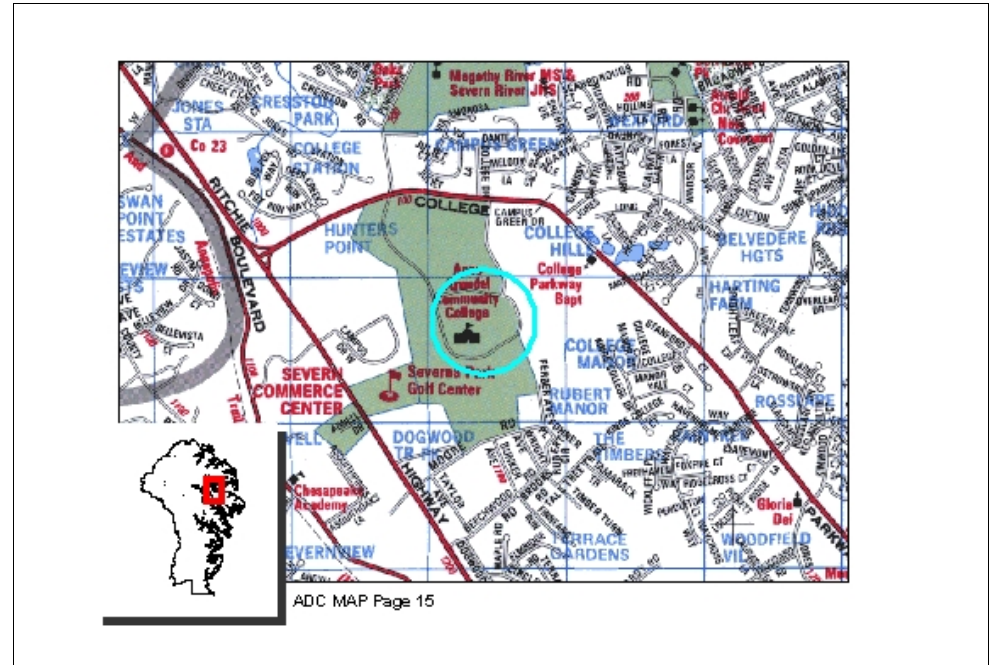
The Ludlum Administration Building was constructed in 1976 and will be over 36 years old when the proposed building renovations are completed. Heating and cooling systems are not efficient and do not function reliably. All interior finishes and materials need to be replaced. Office areas need to be reorganized and reconfigured to reduce crowded and inefficient working conditions. The electrical system needs to be overhauled and updated to current standards, along with communication and security wiring, and upgrading building fire protection and sprinkler systems to conform to current codes and regulations.

Benefit

This project is consistent with the college's Facilities Master Plan.

Amendment History

County Council removed \$30k via AMD #56 to Bill 27-11. Council switched funding sources via amendment #54 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$482,000	Plans and Engineering	\$482,000	\$482,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,737,000	Construction	\$4,737,000	\$4,737,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$678,000	Furn., Fixtures and Equip.	\$749,000	\$0	\$749,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,897,000	Total	\$5,968,000	\$5,219,000	\$749,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$71,000	\$0	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0

J519400 Administration Bldg Renovation

Class: Community College

FY2014 Council Approved

Project Status

A contract has been awarded to Barton Malow Construction. On-site construction activities began in late December 2012. Demolition and hazardous material abatement is underway. The project is scheduled for completion in November of 2013.

Change from Prior Year

1. Change in Name or Description: Updated Project Status.
2. Change in Total Project Cost: Increased consistent with latest cost estimates.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2003 \$1,460,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2012	\$118,475	\$0	\$118,475
April 1, 2013	\$757,095	\$0	\$757,095

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$2,964,000	General County Bonds	\$2,999,000	\$2,286,000	\$713,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,933,000	Maryland Higher Education	\$2,969,000	\$2,933,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,897,000	Total	\$5,968,000	\$5,219,000	\$749,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$71,000	\$0	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0

J529900 Library Renovation & Addition

Class: Community College

FY2014

Council Approved

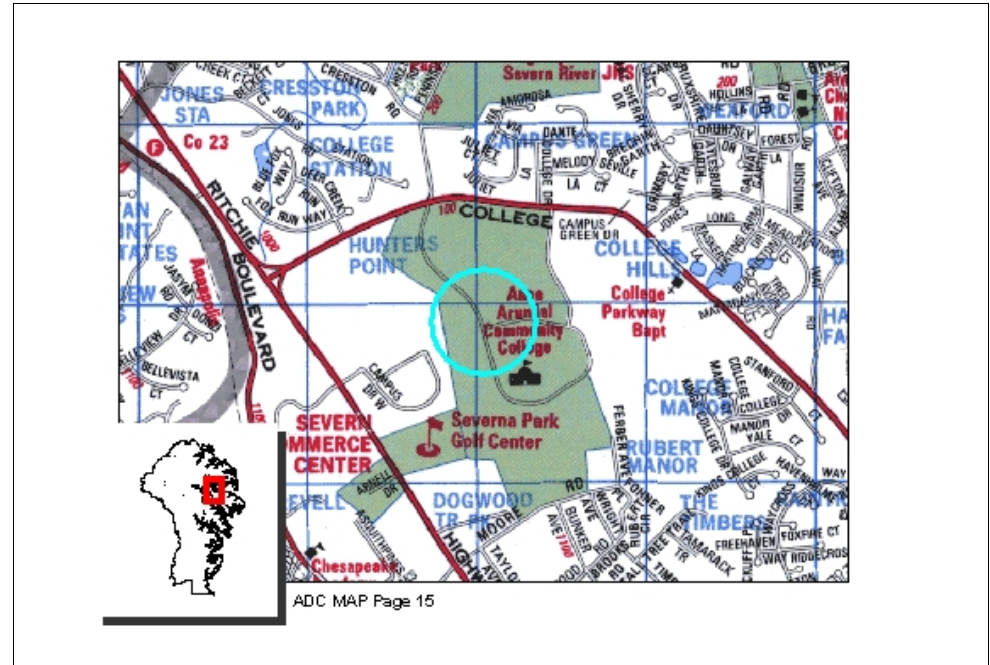
Description

The Andrew G. Truxall library is one of the original four campus buildings and will be 45-years old when the proposed renovations are complete. The structure was partially renovated in 1986 because of asbestos abatement. The building needs to be updated, expanded and rejuvenated for present day needs and demands. Plumbing, heating, air conditioning and electrical systems are at the end of their useful life and need upgrading and/or replacement, along with energy conservation, handicap access improvements, safety and NFPA compliance. An addition of 31,260 GSF square feet along with the reconfiguration of existing interior spaces is required to accommodate the needs of students, additional enrollment and updated technology for both educational value and upgraded mechanical / electrical systems.

Benefit

Amendment History

County Council removed \$1,517,000 of bonds and restored \$1,234,000 in MHEC funding via AMD #57 to Bill 27-11.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,680,000	Plans and Engineering	\$1,680,000	\$1,680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,236,000	Construction	\$15,236,000	\$15,236,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,750,000	Furn., Fixtures and Equip.	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,666,000	Total	\$19,666,000	\$19,666,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J529900 Library Renovation & Addition

Class: Community College

FY2014

Council Approved

Project Status

Funding for this project was originally requested and approved in FY 2005. After discussions with the county's capital budget oversight committee, the project scope was revised to now accommodate an addition of 31,260 gsf to the library for updated technology, increased mechanical demands, and desperately needed group and private study space.

Construction for this project is complete and the building opened for the start of the 2012 fall semester. The college is still working on completing the commissioning of the building systems and finalizing punch list items in the facility.

Change from Prior Year

1. Change in Name or Description: Updated Project Status
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$21,300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2012	\$5,752,460	\$0	\$5,752,460
April 1, 2013	\$15,439,728	\$0	\$15,439,728

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019	
\$10,821,000	General County Bonds	\$10,821,000	\$10,821,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,845,000	Maryland Higher Education	\$8,845,000	\$8,845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,666,000	Total	\$19,666,000	\$19,666,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J540700 State/County Systemics

Class: Community College

FY2014 Council Approved

Description

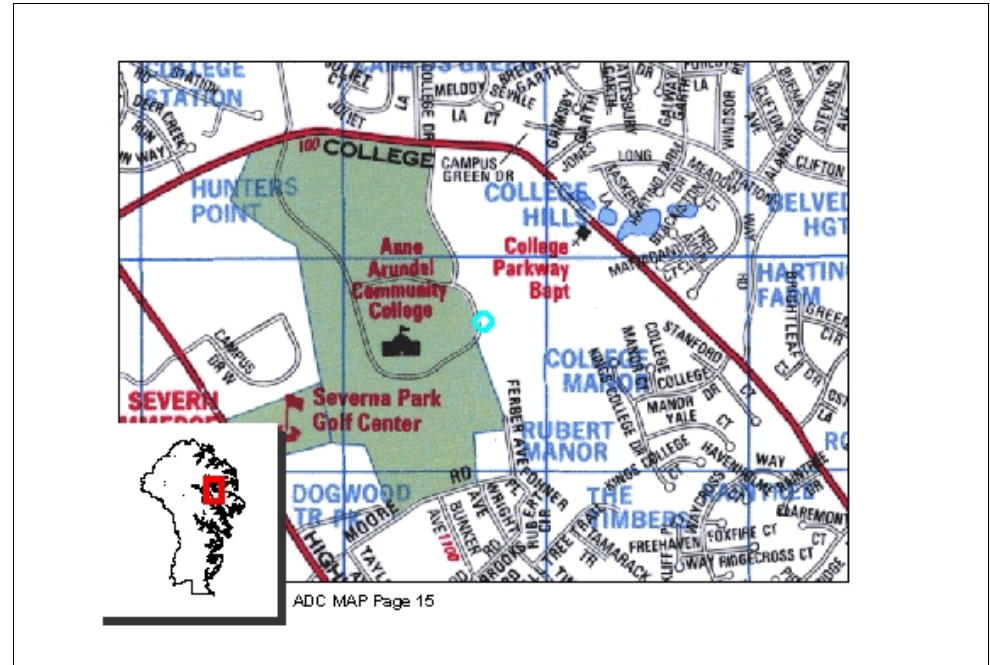
The purpose of this project is to fund the Community College's deferred maintenance program. The nature of these projects qualify them for Maryland Higher Education funding. With the establishment of this Project, it positions the Community College to apply for the Maryland Higher Education funding. At the time the Maryland Higher Education funding becomes available the funding will be split equally by County funding and Maryland Higher Education.

Projects to be funded under this project are to be smaller scale projects of less than \$700,000 each and which are not related to stand-alone projects included in the Capital Budget and Program.

Benefit

Amendment History

County Council added \$1,350,000 via amendment #66 to Bill 35-06. County Council removed FY08 funding of \$700,000 via amendment #48 to Bill 29-07.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$142,100	Plans and Engineering	\$142,100	\$142,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,442,900	Construction	\$1,442,900	\$1,442,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,585,000	Total	\$1,585,000	\$1,585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J540700 State/County Systemics

Class: Community College

FY2014 Council Approved

Project Status

Projects that were funded in the FY07 Budget have been completed.

Change from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: None
- 3. Change in Scope: None
- 4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$8,585,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2012	\$1,564,020	\$0	\$1,564,020
April 1, 2013	\$1,568,283	\$0	\$1,568,283

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$235,000	General County Bonds	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,585,000	Total	\$1,585,000	\$1,585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2014

Council Approved

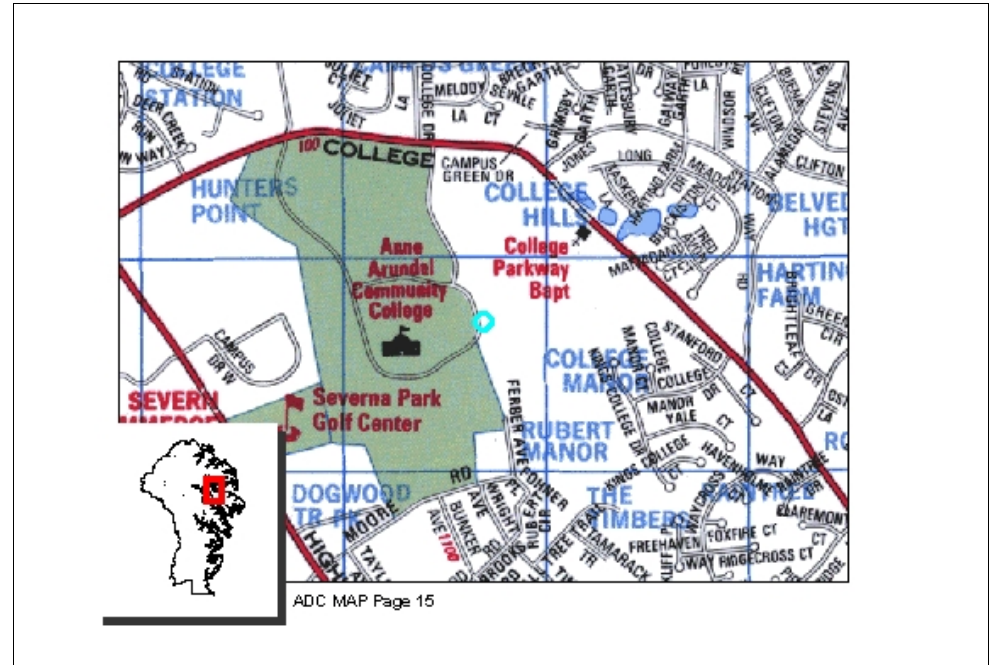
Description

This project addresses the college's deteriorated walkways, roads, and parking lots. New walkways will address existing deteriorated areas, and functional and ADA issues. Resurfaced roads and parking lots will address settlement and severe wear issues.

Benefit

Amendment History

County Council added \$500,000 via amendment #67 to Bill 35-06.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$500,000	Plans and Engineering	\$500,000	\$350,000	\$50,000	\$50	\$50	\$0	\$0	\$0	\$0
\$4,500,000	Construction	\$4,500,000	\$3,150,000	\$450,000	\$450	\$450	\$0	\$0	\$0	\$0
\$5,000,000	Total	\$5,000,000	\$3,500,000	\$500,000	\$500	\$500	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2014 Council Approved

Project Status

The project is ongoing and will be phased over a period of several years. Major replacements and resurfacing will be accomplished during the summer months in order to avoid disruption to students and classes.

Change from Prior Year

1. Change in Name or Description: None.
2. Change in Total Project Cost: Added FY19 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$2,500,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2012	\$2,540,091	\$0	\$2,540,091
April 1, 2013	\$3,026,366	\$0	\$3,026,366

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$4,500,000	General County Bonds	\$4,500,000	\$3,000,000	\$500,000	\$500	\$500	\$0	\$0	\$0	\$0
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	Total	\$5,000,000	\$3,500,000	\$500,000	\$500	\$500	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

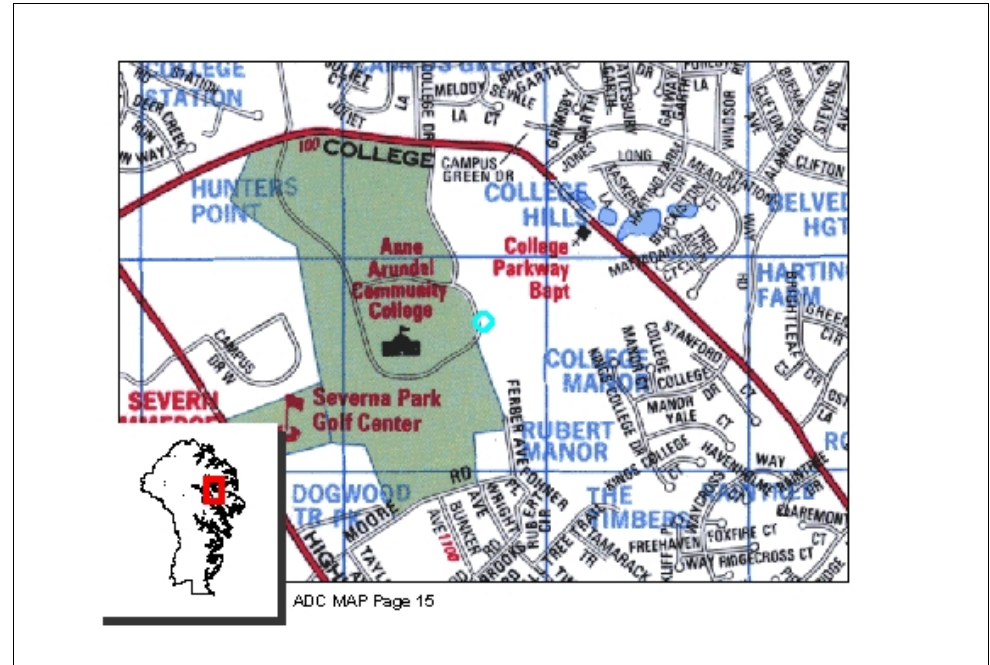
J542200 Lila Schwartz Building Renov

Class: Community College

FY2014 Council Approved

Description

The Lila Schwartz building was originally constructed in 1990 and will be over 25 years old when this renovation will take place. The building requires complete systems upgrades to bring the HVAC, electrical and life safety systems up to current codes. Interior space modifications are also planned as part of this renovation.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$240,000	Plans and Engineering	\$254,616	\$0	\$0	\$0	\$0	\$255	\$0	\$0	\$0
\$2,400,000	Construction	\$2,546,160	\$0	\$0	\$0	\$0	\$0	\$2,546	\$0	\$0
\$360,000	Furn., Fixtures and Equip.	\$381,925	\$0	\$0	\$0	\$0	\$0	\$0	\$382	\$0
\$3,000,000	Total	\$3,182,701	\$0	\$0	\$0	\$0	\$255	\$2,546	\$382	\$0
More (Less) Than Prior Year Program:		\$182,701	\$0	(\$240,000)	(\$2,400)	(\$360)	\$255	\$2,546	\$382	\$0

J542200 Lila Schwartz Building Renov

Class: Community College

FY2014 Council Approved

Project Status

State mandated Part I/II feasibility studies will be submitted to the State on May 1, 2015.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Deferred funding to later in program.
3. Change in Scope: None
4. Change in Timing: Deferred funding to later in program.

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2008 \$358,532

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$0	\$0
April 1, 2013	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,680,000	General County Bonds	\$1,782,313	\$0	\$0	\$0	\$0	\$127	\$1,273	\$382	\$0	
\$1,320,000	Maryland Higher Education	\$1,400,388	\$0	\$0	\$0	\$0	\$127	\$1,273	\$0	\$0	
\$3,000,000	Total	\$3,182,701	\$0	\$0	\$0	\$0	\$254	\$2,546	\$382	\$0	
More (Less) Than Prior Year Program:		\$182,701	\$0	(\$240,000)	(\$2,400)	(\$360)	\$254	\$2,546	\$382	\$0	

J544000 STEM Lab

Class: Community College

FY2014 Council Approved

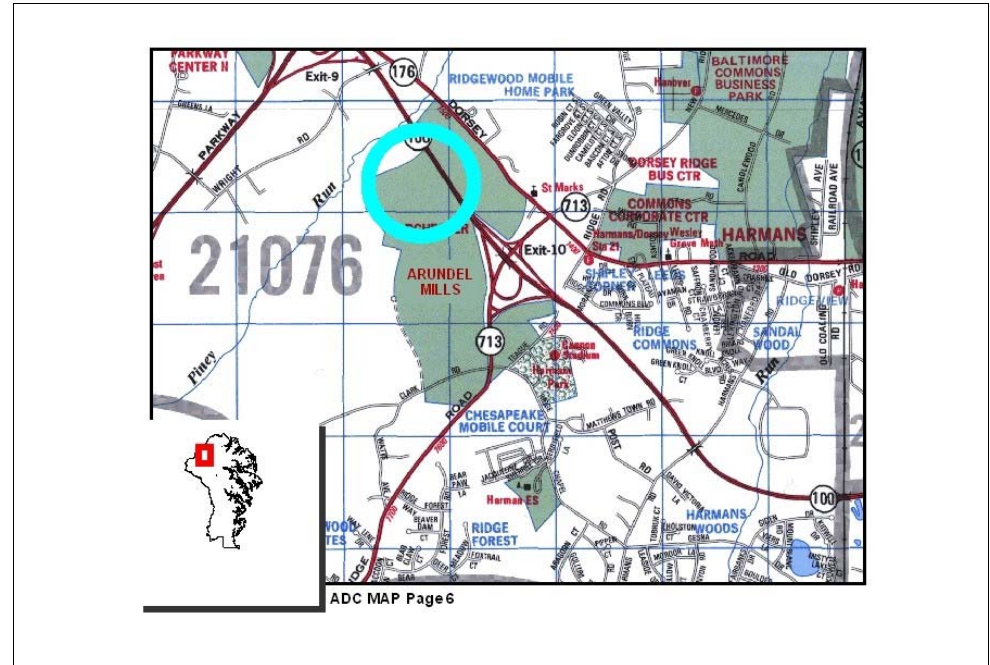
Description

Provide upgrades to existing space to outfit for Science, Technology, Engineering, and Mathematics labs associated with STEM program.

Benefit

Amendment History

County Council removed bond funding and restored with Pay-Go funding via amendment #52 to Bill 35-08. Council Bill 88-09 increased Prior Approval by \$1,592,000.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,572,000	Plans and Engineering	\$1,572,000	\$1,572,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$995,000	Furn., Fixtures and Equip.	\$995,000	\$995,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,567,000	Total	\$2,567,000	\$2,567,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J544000 STEM Lab

Class: Community College

FY2014 Council Approved

Project Status

Project was operational in 2011.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Between \$500,000 and \$1 million per year

Initial Total Project Cost Estimate

FY 2009 \$550,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2012	\$2,056,537	\$0	\$2,056,537
April 1, 2013	\$2,447,516	\$0	\$2,447,516

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years	
					FY2015	FY2016	FY2017	FY2018	FY2019		
\$2,567,000	General County Bonds	\$2,567,000	\$2,567,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,567,000	Total	\$2,567,000	\$2,567,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J548600 CyberCenter

Class: Community College

FY2014 Council Approved

Description

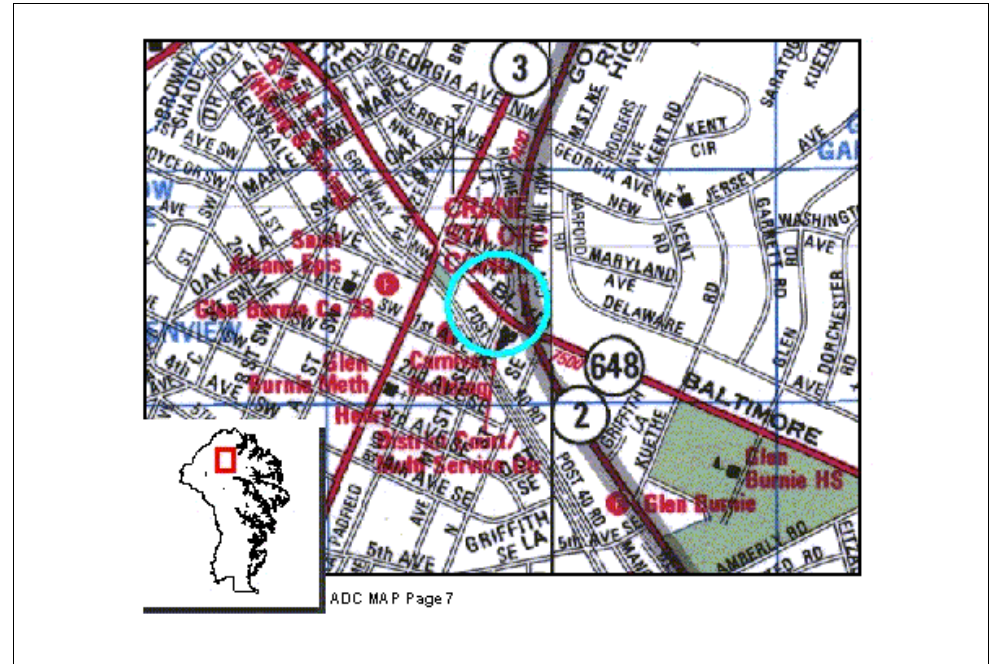
Cybersecurity represents a significant economic and workforce development opportunity as Maryland positions itself to be a national epicenter of federal cybersecurity initiatives. The CyberCenter is critical to provide students in the cybersecurity program with hands-on directive laboratory exercises that reinforce material from the lecture and prepare students for industry certifications.

A 29,561 SF Center for Cyber & Corporate Training which will include 13 specialized laboratories and a certified testing center will open in late summer 2012, in leased space.

Benefit

Amendment History

Council Bill 82-10 established this project and appropriation.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,162,000	Construction	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,162,000	Total	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J548600 CyberCenter

Class: Community College

FY2014 Council Approved

Project Status

Project was operational for the fall 2012 semester.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2011 \$1,162,000

Financial Activity

April 1, 2012

Expended	Encumbered	Total
\$300,561	\$0	\$300,561
April 1, 2013	\$1,160,289	\$0
	\$1,160,289	\$1,160,289

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years	
					FY2015	FY2016	FY2017	FY2018	FY2019		
\$1,162,000	General County Bonds	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,162,000	Total	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J549000 Dragun Building Renovations

Class: Community College

FY2014 Council Approved

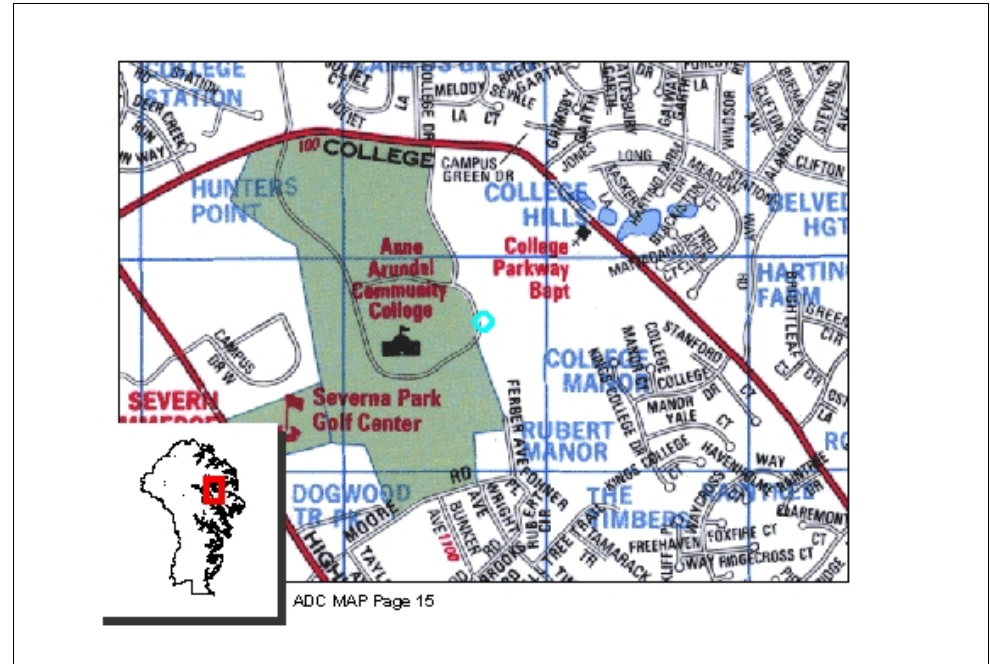
Description

Complete renovation of this circa 1967, 43,773 SF building. This facility underwent a minor cosmetic renovation in the 1980's but a complete renovation is overdue. The electric and HVAC infrastructure are 43 years old and require complete replacement.

Benefit

Amendment History

Removed \$766K from FY18 via amendment #29 to Bill 46-13.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$766,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$766,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$766,000)	\$0	\$0	\$0	\$0	\$0	(\$766)	\$0	\$0

J549000 Dragun Building Renovations

Class: Community College

FY2014 Council Approved

Project Status

The state mandated Part I/II feasibility studies will be completed and submitted to the State on May 1, 2016.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2012 \$8,426,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$0	\$0
April 1, 2013	\$0	\$0

Planning Advisory Board Recommendation

PAB Recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019	
\$383,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$766,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$766,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$766)	\$0	\$0

J550900 Humanities Building Renovation

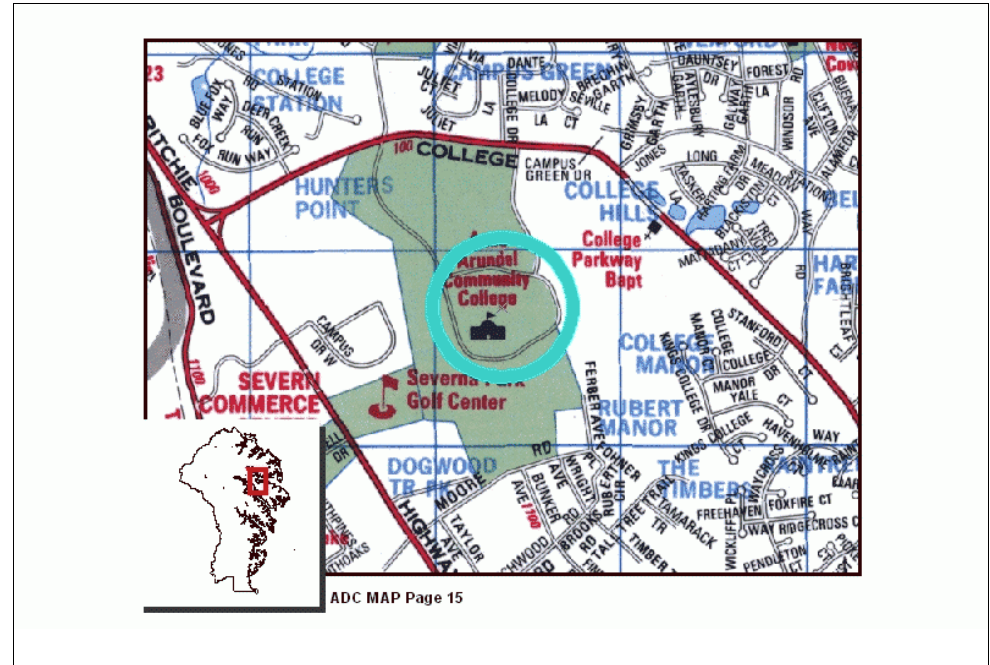
Class: Community College

FY2014

Council Approved

Description

Complete renovation of this circa 1967 40,783 SF building. This facility underwent a minor cosmetic renovation in the 1980's but a complete renovation is overdue. The electric and HVAC infrastructure are 43 years old and require complete replacement.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$720,000	Plans and Engineering	\$720,000	\$0	\$0	\$0	\$720	\$0	\$0	\$0	\$0
\$5,400,000	Construction	\$7,137,025	\$0	\$0	\$0	\$0	\$7,137	\$0	\$0	\$0
\$1,080,000	Furn., Fixtures and Equip.	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$1,080	\$0	\$0
\$7,200,000	Total	\$8,937,025	\$0	\$0	\$0	\$720	\$7,137	\$1,080	\$0	\$0
More (Less) Than Prior Year Program:		\$1,737,025	\$0	\$0	\$0	\$0	\$1,737	\$0	\$0	\$0

J550900 Humanities Building Renovation

Class: Community College

FY2014 Council Approved

Project Status

The state mandated Part I/II feasibility studies will be completed and submitted to the State on May 1, 2014.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased consistent with latest cost estimates.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2013 \$7,200,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$0	\$0
April 1, 2013	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019	
\$4,140,000	General County Bonds	\$5,008,513	\$0	\$0	\$0	\$360	\$3,569	\$1,080	\$0	\$0	\$0
\$3,060,000	Maryland Higher Education	\$3,928,512	\$0	\$0	\$0	\$360	\$3,569	\$0	\$0	\$0	\$0
\$7,200,000	Total	\$8,937,025	\$0	\$0	\$0	\$720	\$7,138	\$1,080	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,737,025	\$0	\$0	\$0	\$0	\$1,738	\$0	\$0	\$0	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2014

Council Approved

Description

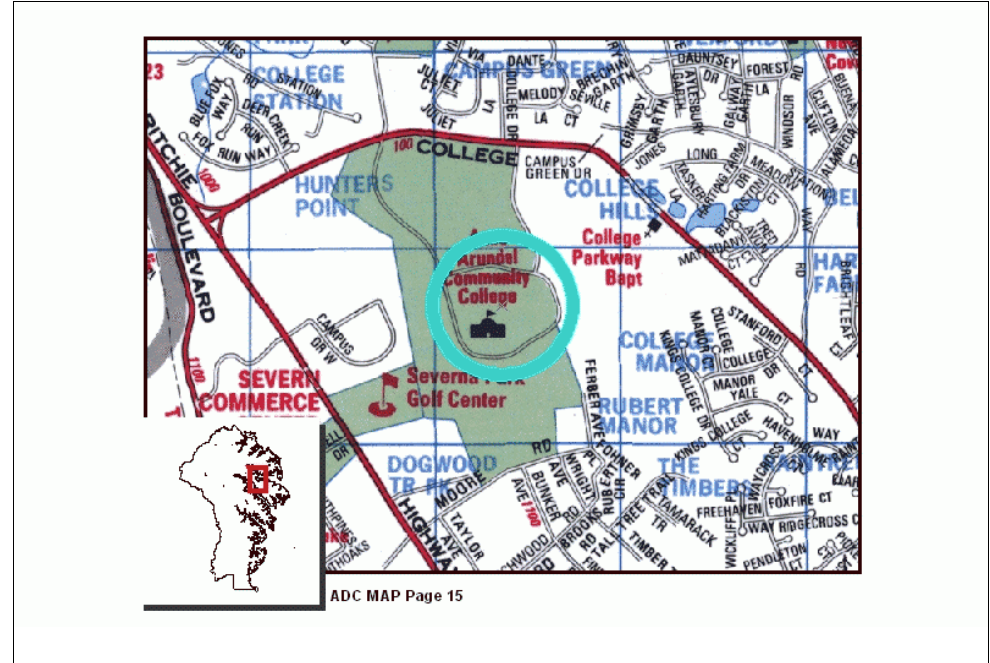
Funds are requested to provide tactical and operational elements for Anne Arundel Community College's integrated technology plan which will be implemented across all college departments. The project will include infrastructure enhancements such as:

1. Computer, network and telecommunications hardware/software
2. Up-to-date classroom technology to meet the growing needs of the college and promote excellence in teaching and learning
3. Systems to advance e-learning initiatives
4. Technologies that offer the college community improved and easy access to the data
5. Systems to monitor and promote student success
6. Information management systems to enhance planning, management and control functions
7. Technology training
8. Application technology and associated hardware initiatives college wide

Benefit

Amendment History

Council switched funding sources via amendment #55 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$500,000	Plans and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500,000	Furn., Fixtures and Equip.	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2014

Council Approved

Project Status

- * Data closet preparation in support of IP-based services is in process and will be completed by June 2013.
- * Installation of new cabling infrastructure to support IP-based services in five buildings will begin the week of February 18th with anticipated completion of June 2013.
- * The installation of data communications equipment in five buildings (purchased in December) will be completed in March 2013.
- * Data communications equipment for five additional buildings will be purchased in March with an anticipated installation date of June 2013.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2013 \$3,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$0	\$0
April 1, 2013	\$483,991	\$483,991

Planning Advisory Board Recommendation

PAB Recommendation funds this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,375,000	General County Bonds	\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,625,000	Community College Pay Go	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0