

Capital Budget and Program

Volume 3 of 5



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John R. Leopold
County Executive

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Community College

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class: Community College									
J441000	Physical Plant Renovation	\$3,300,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0
J441200	Campus Improvements	\$10,865,000	\$6,665,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
J488700	Athletic Fac Renov Ph II	\$1,158,000	\$1,158,000	\$0	\$0	\$0	\$0	\$0	\$0
J519400	Administration Bldg Renovation	\$5,897,000	\$482,000	\$4,737,000	\$678,000	\$0	\$0	\$0	\$0
J529900	Library Renovation & Addition	\$19,666,000	\$21,665,000	(\$1,999,000)	\$0	\$0	\$0	\$0	\$0
J540700	State/County Systemics	\$1,585,000	\$1,585,000	\$0	\$0	\$0	\$0	\$0	\$0
J540800	Walkways, Roads & Parking Lots	\$5,000,000	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
J542200	Lila Schwartz Building Renov	\$3,000,000	\$0	\$0	\$240,000	\$2,400,000	\$360,000	\$0	\$0
J544000	STEM Lab	\$2,567,000	\$2,567,000	\$0	\$0	\$0	\$0	\$0	\$0
J548600	CyberCenter	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0
J548900	Fort Meade Degree Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J549000	Dragun Building Renovations	\$766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$766,000
J550900	Humanities Building Renovation	\$7,200,000	\$0	\$0	\$0	\$0	\$720,000	\$5,400,000	\$1,080,000
J551000	Info Tech Enhancement	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Total Community College		\$65,166,000	\$41,584,000	\$6,938,000	\$2,118,000	\$3,600,000	\$2,280,000	\$6,100,000	\$2,546,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class Community College									
Bonds									
	General County Bonds	\$43,160,000	\$26,744,000	\$4,535,000	\$1,998,000	\$2,400,000	\$1,920,000	\$3,400,000	\$2,163,000
	Bonds	\$43,160,000	\$26,744,000	\$4,535,000	\$1,998,000	\$2,400,000	\$1,920,000	\$3,400,000	\$2,163,000
PayGo									
	General Fund PayGo	\$2,670,000	\$2,670,000	\$0	\$0	\$0	\$0	\$0	\$0
	Community College Pay Go	\$1,745,000	\$120,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0
	PayGo	\$4,415,000	\$2,790,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
	Maryland Higher Education	\$16,591,000	\$11,050,000	\$778,000	\$120,000	\$1,200,000	\$360,000	\$2,700,000	\$383,000
	Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$17,591,000	\$12,050,000	\$778,000	\$120,000	\$1,200,000	\$360,000	\$2,700,000	\$383,000
	Community College	\$65,166,000	\$41,584,000	\$6,938,000	\$2,118,000	\$3,600,000	\$2,280,000	\$6,100,000	\$2,546,000

J441000 Physical Plant Renovation

Class: Community College

FY2013

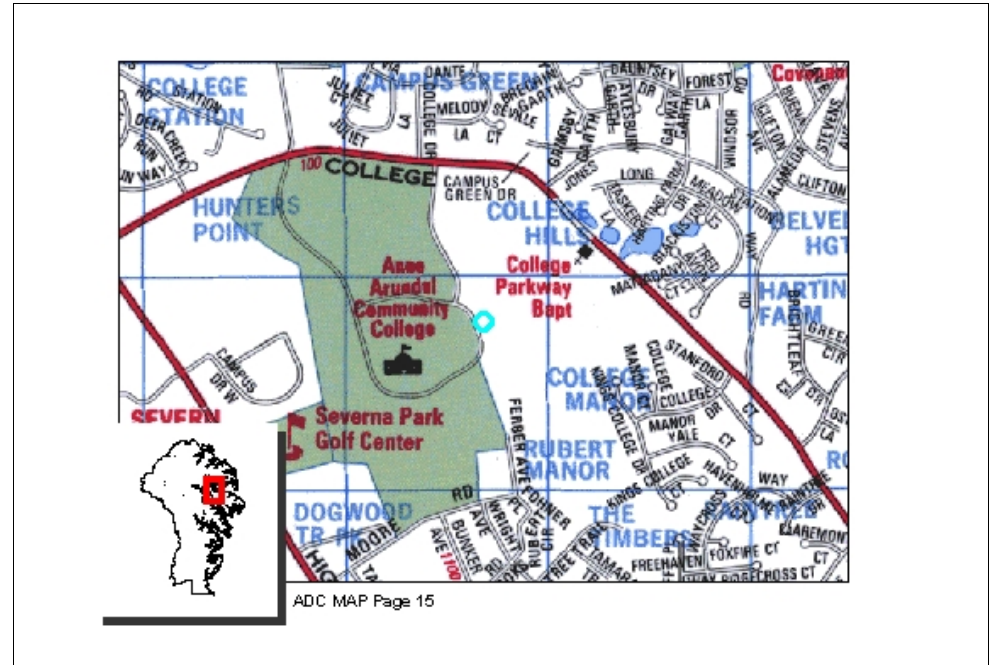
Council Approved

Description

The physical plant is one of the original buildings on campus and will be 40-years old before the proposed renovations are completed. Proper maintenance of the plant building is essential to the operation of the college. The building requires updating and refurbishing. The electrical distribution switchboard needs to be de-energized, overhauled and updated to current standards. The domestic hot water heat exchangers are original equipment and need to be replaced before a major breakdown occurs. Since the majority of the facilities group will be moved to the ASB facility at its completion, and the barn can no longer be utilized for educational purposes, the sculpture studios will be permanently relocated to the first floor level of the plant.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$200,000	Plans and Engineering	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,100,000	Construction	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,300,000	Total	\$3,300,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J441000 Physical Plant Renovation

Class: Community College

FY2013

Council Approved

Project Status

Education specifications/architectural program has been completed and submitted to the State for approval on April 20, 2001. Facility programs part I & part II which include the relocation of the sculpture studios to the physical plant will be completed and were submitted to the State approval on May 1, 2006.

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 1995 \$971,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$340,871	\$0
April 1, 2012	\$3,102,057	\$0
		\$3,102,057

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 FY2013	Encumbered	FY2014	FY2015	FY2016	FY2017	FY2018		
\$3,300,000	General County Bonds	\$3,300,000	\$3,300,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,300,000	Total	\$3,300,000	\$3,300,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

J441200 Campus Improvements

Class: Community College

FY2013

Council Approved

Description

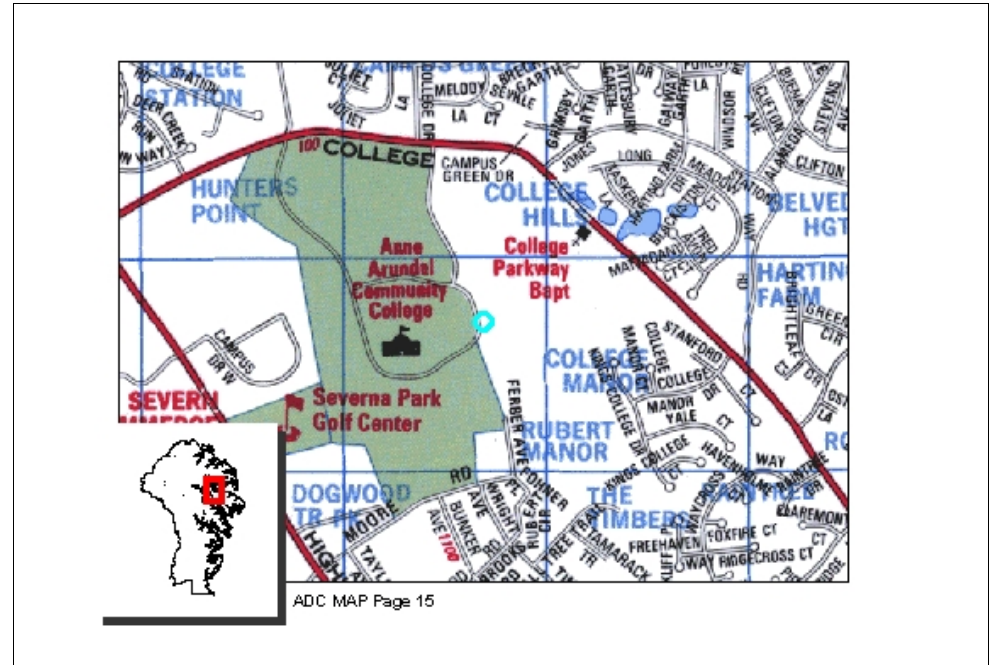
Funds are requested to continue to finance projects to enhance the safety and appearance of the Arnold and Arundel Mills campuses. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold campus were constructed in the late 1960's and early 1970's. 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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$291,500	Plans and Engineering	\$1,176,500	\$186,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$9,873,500	Construction	\$9,688,500	\$6,478,500	\$535,000	\$535	\$535	\$535	\$535	\$535	
\$10,165,000	Total	\$10,865,000	\$6,665,000	\$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

FY2013 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 FY18 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, 2011	\$4,466,197	\$0	\$4,466,197
April 1, 2012	\$5,327,985	\$0	\$5,327,985

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$9,225,000	General County Bonds	\$9,925,000	\$5,725,000	\$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	
\$10,165,000	Total	\$10,865,000	\$6,665,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J488700 Athletic Fac Renov Ph II

Class: Community College

FY2013

Council Approved

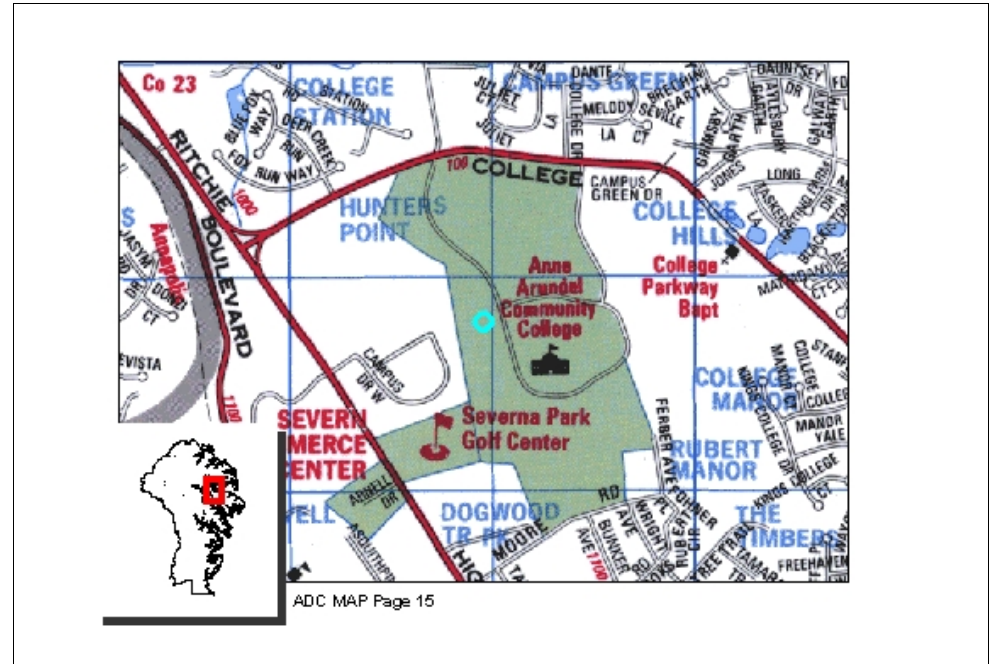
Description

The existing stadium, track, baseball and softball fields were constructed in 1967 as part of the original college construction and require renovation. The concrete in the existing stadium bleachers is crumbling and the bleachers are unsafe. There are significant drainage problems in the stadium, baseball, softball and practice fields. The project will include: demolition of existing concrete bleachers and attached seats; excavation and construction of new men's and women's locker rooms under the existing bleachers; reconstruction of existing bleachers and addition of bleachers at the "horseshoe" end of the stadium; construction of field storage facilities under the added bleachers; renovation of existing restroom facilities, renovation of the existing tennis courts; construction of a new press box and concession area; and resurfacing of the existing track; and the installation of artificial turf on the track infield area. Also, the existing baseball and softball fields will be regraded, drainage problems corrected, a sprinkler system and electrical outlets added.

Benefit

This project is consistent with the college's strategic plan, i.e. Meeting community needs.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$258,000	Plans and Engineering	\$258,000	\$258,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,000	Construction	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,158,000	Total	\$1,158,000	\$1,158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J488700 Athletic Fac Renov Ph II

Class: Community College

FY2013

Council Approved

Project Status

Education specifications/architectural program completed September 27, 2000. State facility program - Part II was submitted for approval on March 26, 2001.

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 1999 \$2,150,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$25,722	\$0
April 1, 2012	\$107,263	\$0
		\$25,722
		\$107,263

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$108,000	General County Bonds	\$108,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Maryland Higher Education	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,158,000	Total	\$1,158,000	\$1,158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J519400 Administration Bldg Renovation

Class: Community College

FY2013

Council Approved

Description

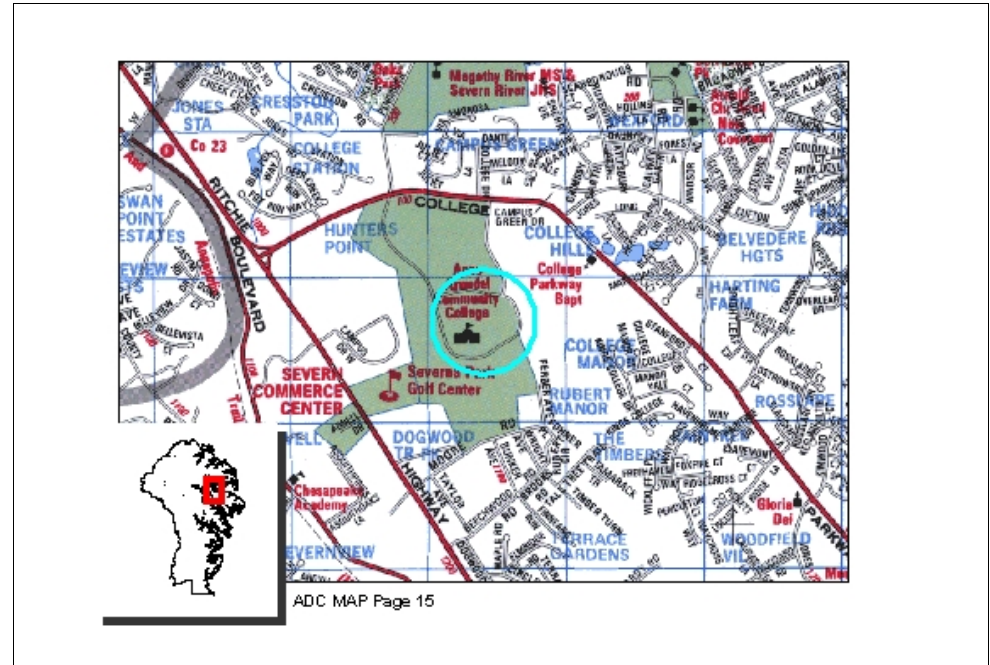
The Ludlum Administration Building was constructed in 1976 and will be over 36 years old when the proposed building renovations are completed. Heating and cooling systems are not efficient and do not function reliably. All interior finishes and materials need to be replaced. Office areas need to be reorganized 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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$482,000	Plans and Engineering	\$482,000	\$482,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,522,000	Construction	\$4,737,000	\$0	\$4,737,000	\$0	\$0	\$0	\$0	\$0	\$0
\$678,000	Furn., Fixtures and Equip.	\$678,000	\$0	\$0	\$678	\$0	\$0	\$0	\$0	\$0
\$5,682,000	Total	\$5,897,000	\$482,000	\$4,737,000	\$678	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$215,000	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0

J519400 Administration Bldg Renovation

Class: Community College

FY2013 Council Approved

Project Status

Design for this renovation is in the design development phase. Construction documents are expected to be completed in June of 2012. The project will be bid and a construction contract award is expected in November of 2012.

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 2003 \$1,460,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$118,475	\$0
		\$118,475

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,195,000	General County Bonds	\$2,964,000	\$256,000	\$2,030,000	\$678	\$0	\$0	\$0	\$0	\$0
\$2,487,000	Maryland Higher Education	\$2,933,000	\$226,000	\$2,707,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,682,000	Total	\$5,897,000	\$482,000	\$4,737,000	\$678	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$215,000	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0

J529900 Library Renovation & Addition

Class: Community College

FY2013

Council Approved

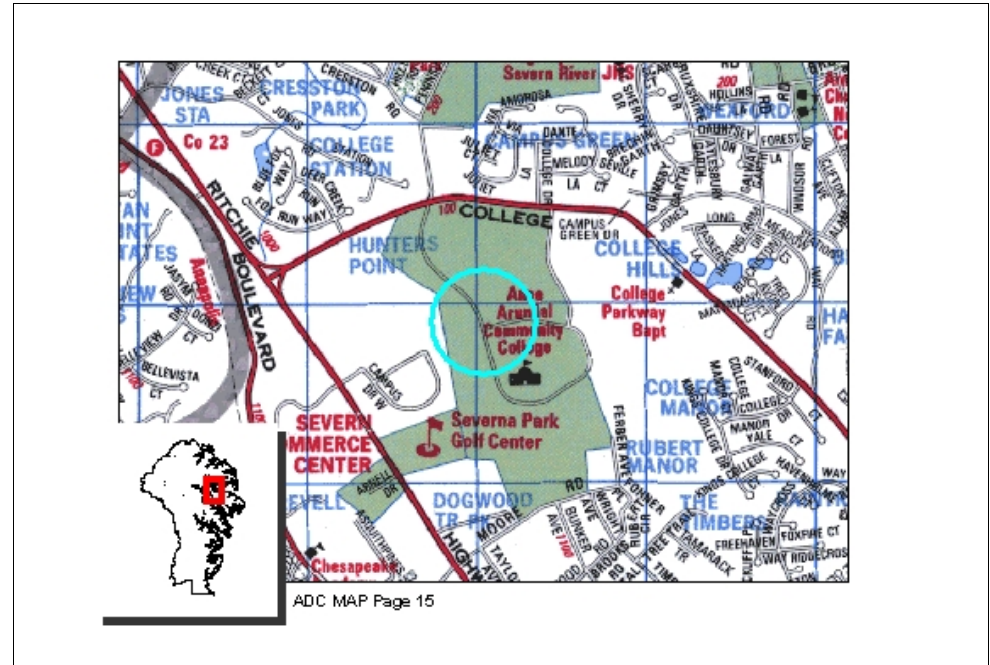
Description

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,680,000	Plans and Engineering	\$1,680,000	\$1,680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,235,000	Construction	\$15,236,000	\$17,235,000	(\$1,999,000)	\$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
\$21,665,000	Total	\$19,666,000	\$21,665,000	(\$1,999,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,999,000)	\$0	(\$1,999,000)	\$0	\$0	\$0	\$0	\$0	\$0

J529900 Library Renovation & Addition

Class: Community College

FY2013

Council Approved

Project Status

Funding for this project was originally requested and approved in FY 2005. The project scope has been revised to 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 began in April of 2011. Structural steel work has been completed. Site work and interior wall framing in the existing portion of the building is 75% complete. The project remains on schedule for completion in August 2012.

Change from Prior Year

1. Change in Name or Description: Updated Project Status.
2. Change in Total Project Cost: Updated cost to reflect cost savings.
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, 2011	\$1,092,287	\$0	\$1,092,287
April 1, 2012	\$5,752,460	\$0	\$5,752,460

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$10,891,000	General County Bonds	\$10,821,000	\$10,891,000	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$10,774,000	Maryland Higher Education	\$8,845,000	\$10,774,000	(\$1,929,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$21,665,000	Total	\$19,666,000	\$21,665,000	(\$1,999,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,999,000)	\$0	(\$1,999,000)	\$0	\$0	\$0	\$0	\$0	\$0

J540700 State/County Systemics

Class: Community College

FY2013 Council Approved

Description

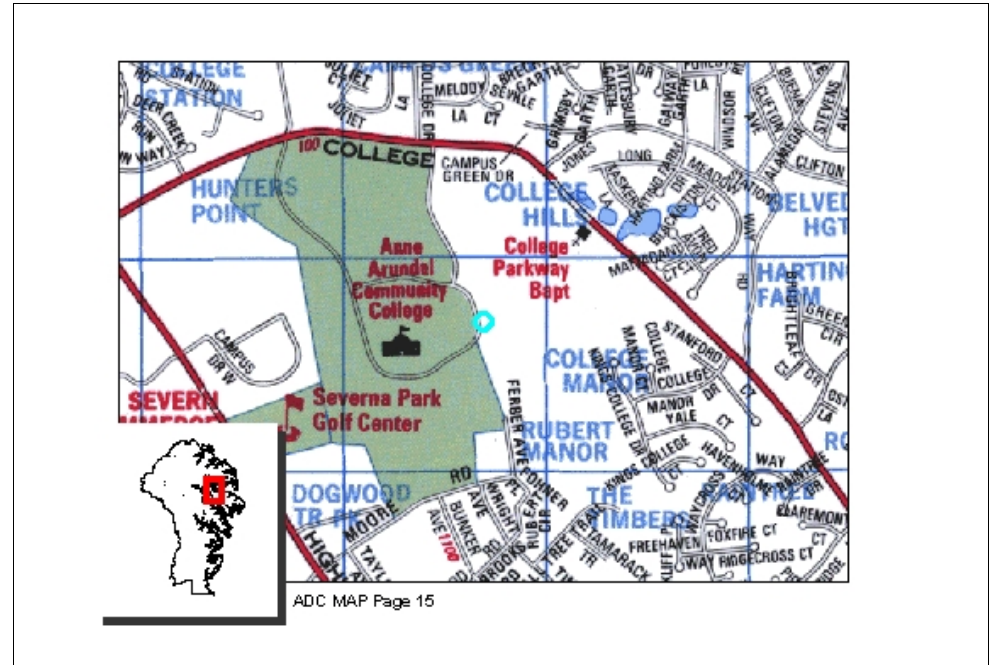
The purpose of this project is to fund the Community College's deferred maintenance program. The nature of these projects qualify them for Maryland Higher Education funding. With the establishment of this Project, it positions the Community College to apply for the Maryland Higher Education funding. 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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$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

FY2013

Council Approved

Project Status

Projects that were funded in the FY07 Budget have been completed, except for minor commissioning items.

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, 2011	\$1,388,626	\$0
April 1, 2012	\$1,564,020	\$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	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$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

FY2013

Council Approved

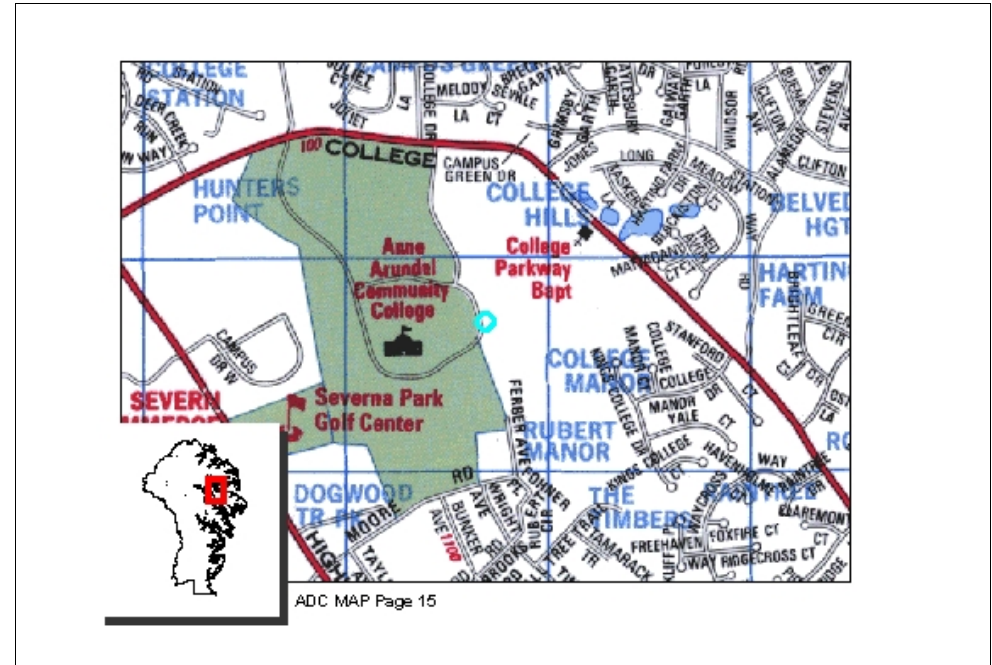
Description

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$500,000	Plans and Engineering	\$500,000	\$300,000	\$50,000	\$50	\$50	\$50	\$0	\$0	\$0
\$4,500,000	Construction	\$4,500,000	\$2,700,000	\$450,000	\$450	\$450	\$450	\$0	\$0	\$0
\$5,000,000	Total	\$5,000,000	\$3,000,000	\$500,000	\$500	\$500	\$500	\$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

FY2013

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: 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 \$2,500,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$2,098,210	\$0	\$2,098,210
April 1, 2012	\$2,540,091	\$0	\$2,540,091

Planning Advisory Board Recommendation

PAB Recommendation funds this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$4,500,000	General County Bonds	\$4,500,000	\$2,500,000	\$500,000	\$500	\$500	\$500	\$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	\$3,000,000	\$500,000	\$500	\$500	\$500	\$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

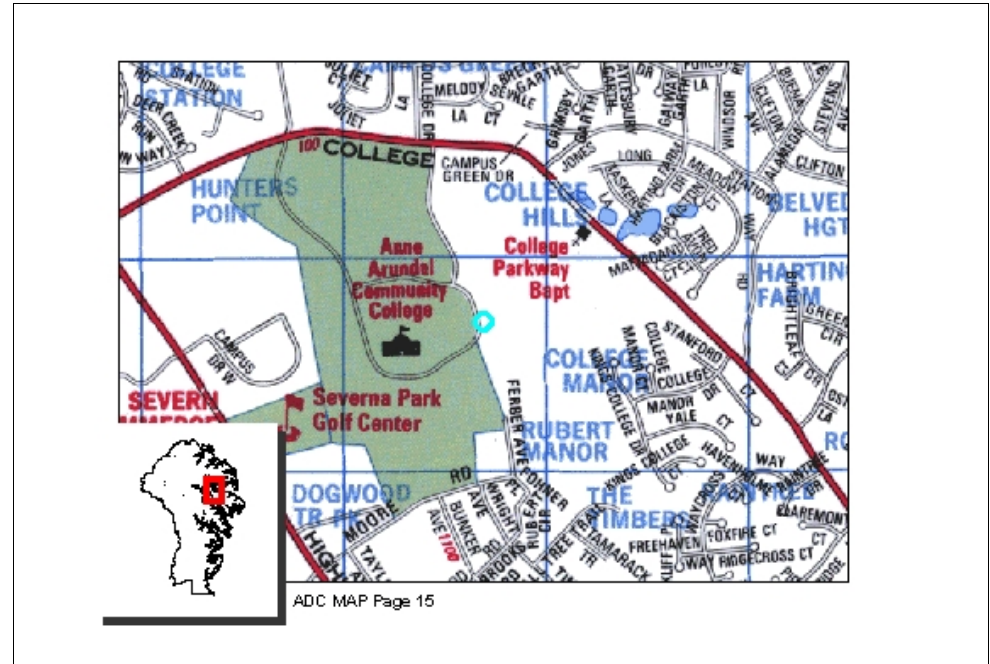
FY2013 Council Approved

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$240,000	Plans and Engineering	\$240,000	\$0	\$0	\$240	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$2,400,000	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$360,000	\$0	\$0	\$0	\$0	\$360	\$0	\$0	\$0
\$240,000	Total	\$3,000,000	\$0	\$0	\$240	\$2,400	\$360	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,760,000	\$0	\$0	\$240	\$2,400	\$360	(\$240)	\$0	\$0

J542200 Lila Schwartz Building Renov

Class: Community College

FY2013 Council Approved

Project Status

State mandated Part I/II feasibility studies will be submitted to the State on May 1, 2013.

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2008 \$358,532

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018	
\$120,000	General County Bonds	\$1,680,000	\$0	\$0	\$120	\$1,200	\$360	\$0	\$0	\$0	\$0
\$120,000	Maryland Higher Education	\$1,320,000	\$0	\$0	\$120	\$1,200	\$0	\$0	\$0	\$0	\$0
\$240,000	Total	\$3,000,000	\$0	\$0	\$240	\$2,400	\$360	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,760,000	\$0	\$0	\$240	\$2,400	\$360	(\$240)	\$0	\$0	\$0

J544000 STEM Lab

Class: Community College

FY2013 Council Approved

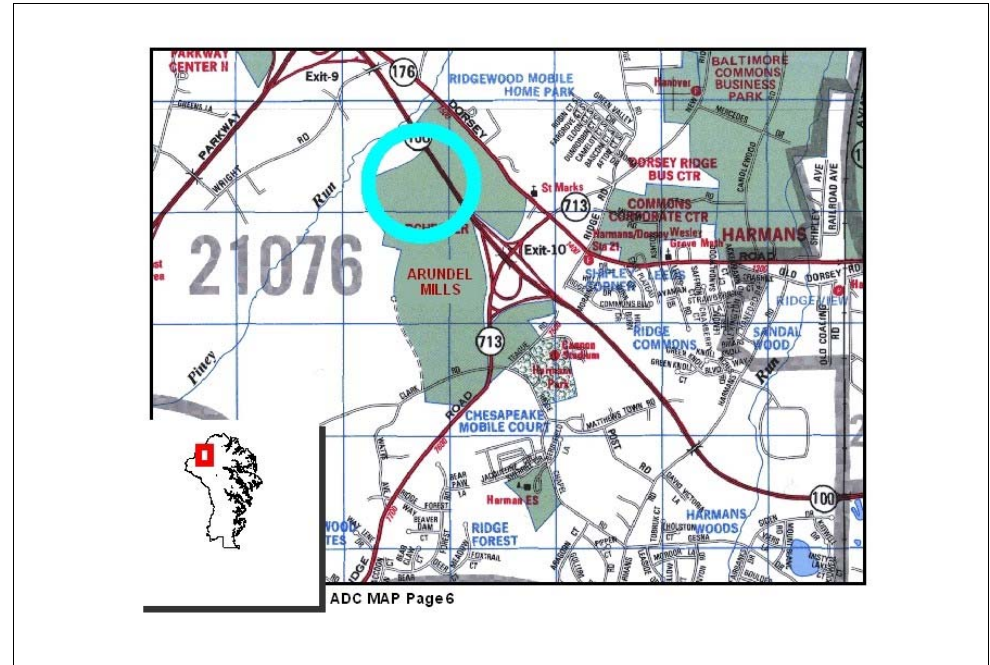
Description

Provides 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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Plans and Engineering	\$1,572,000	\$1,572,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,572,000	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

FY2013

Council Approved

Project Status

Currently programming physical and technology needs for STEM spaces.

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, 2011	\$1,901,481	\$0	\$1,901,481
April 1, 2012	\$2,056,537	\$0	\$2,056,537

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,567,000	General County Bonds	\$2,567,000	\$2,567,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$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
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J548600 CyberCenter

Class: Community College

FY2013 Council Approved

Description

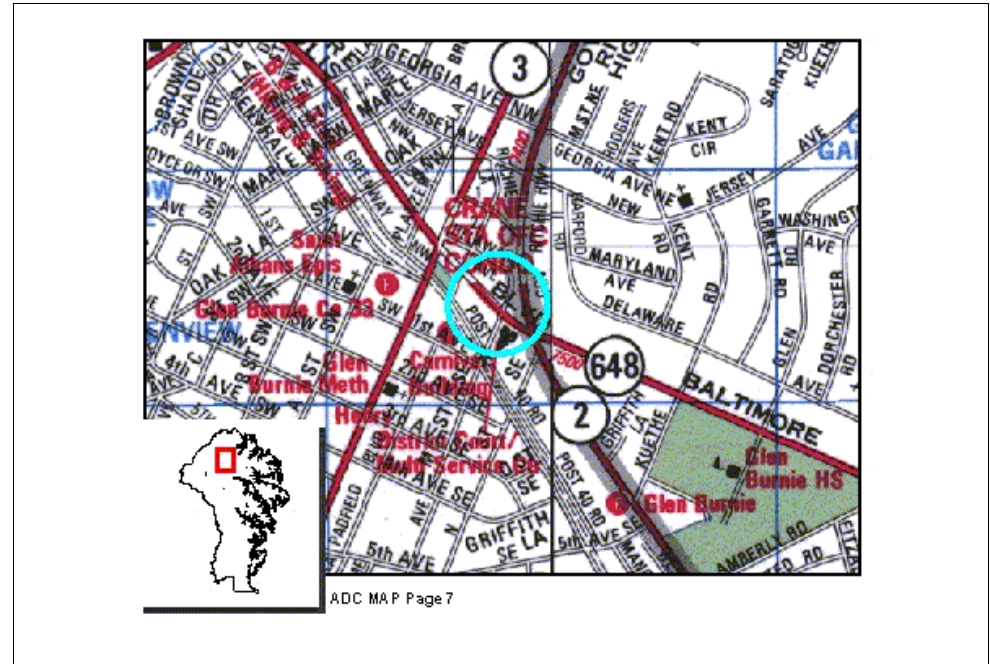
Cybersecurity represents a significant economic and workforce development opportunity as Maryland positions itself to be a national epicenter of federal cybersecurity initiatives. The CyberCenter is critical to provide students in the cybersecurity program with hands-on directive laboratory exercises 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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$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

FY2013 Council Approved

Project Status

Construction of leasehold improvements will begin on/about March 1, 2012 utilizing private funds managed through the College's Enterprise Fund, with final completion expected by August 1, 2012. Remaining prior approved funds in this project will be used to equip the labs.

Change from Prior Year

1. Change in Name or Description: Updated description to describe leased space.
2. Change in Total Project Cost: None
3. Change in Scope: Noted in updated description.
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

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$300,561	\$300,561

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,162,000	General County Bonds	\$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

J548900 Fort Meade Degree Center

Class: Community College

FY2013

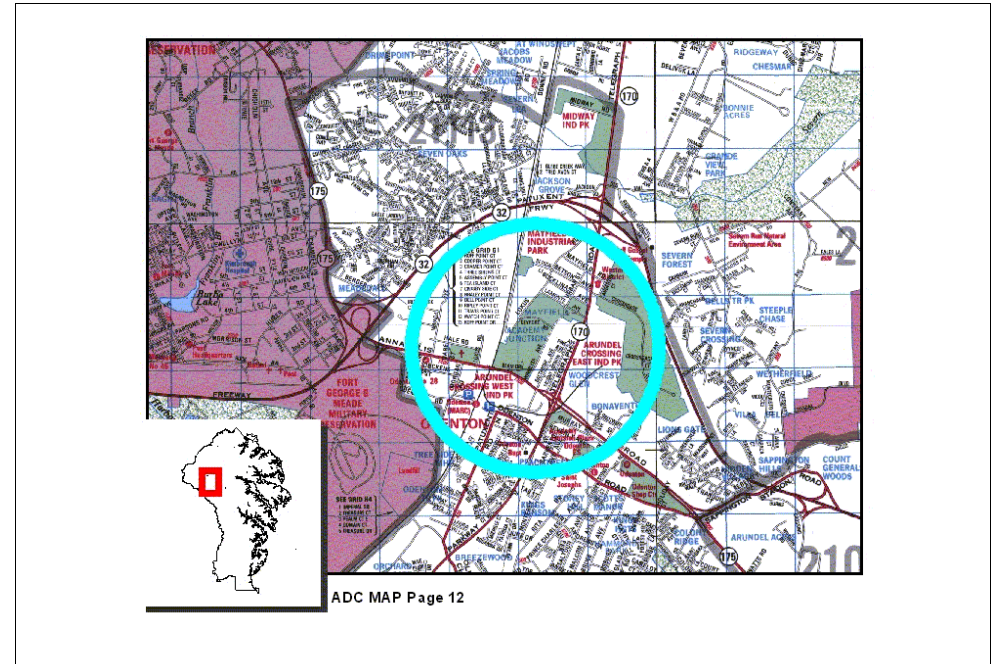
Council Approved

Description

Provide new 127,000 GSF facility near Fort Meade. This facility will house a new and expanded Cyber Security Center, Workforce Development and expanded general education offerings.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,800,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$38,100,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,600,000	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$49,500,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$49,500,000)	\$0	\$0	\$0	(\$3,800)	(\$38,100)	(\$7,600)	\$0	\$0

J548900 Fort Meade Degree Center

Class: Community College

FY2013 Council Approved

Project Status

Preliminary planning.

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: Deferred in light of leased space.

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

Initial Total Project Cost Estimate

FY 2012 \$49,500,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$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 FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,950,000	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,550,000	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$49,500,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$49,500,000)	\$0	\$0	\$0	\$0	(\$3,800)	(\$38,100)	(\$7,600)	\$0	\$0	\$0

J549000 Dragun Building Renovations

Class: Community College

FY2013

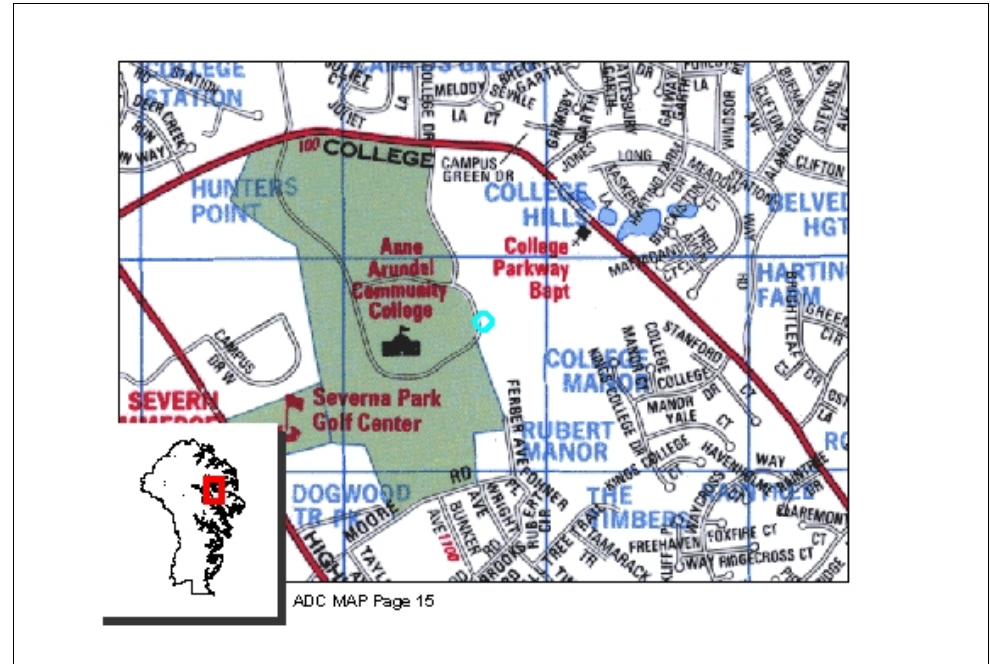
Council Approved

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$766,000	Plans and Engineering	\$766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$766	\$0
\$7,660,000	Construction	\$7,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,660
\$0	Furn., Fixtures and Equip.	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150
\$8,426,000	Total	\$9,576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$766	\$8,810
More (Less) Than Prior Year Program:		\$1,150,000	\$0	\$0	\$0	\$0	(\$766)	(\$7,660)	\$766	\$8,810

J549000 Dragun Building Renovations

Class: Community College

FY2013 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, 2011	\$0	\$0
April 1, 2012	\$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	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$4,213,000	General County Bonds	\$5,363,000	\$0	\$0	\$0	\$0	\$0	\$0	\$383	\$4,980
\$4,213,000	Maryland Higher Education	\$4,213,000	\$0	\$0	\$0	\$0	\$0	\$0	\$383	\$3,830
\$8,426,000	Total	\$9,576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$766	\$8,810
More (Less) Than Prior Year Program:		\$1,150,000	\$0	\$0	\$0	\$0	(\$766)	(\$7,660)	\$766	\$8,810

J550900 Humanities Building Renovation

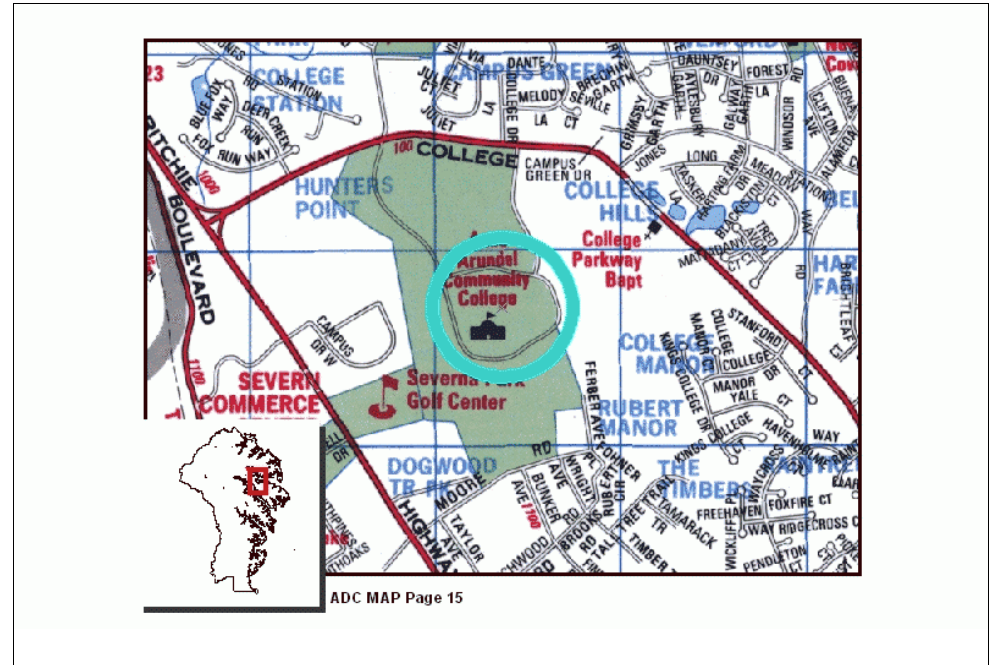
Class: Community College

FY2013

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Plans and Engineering	\$720,000	\$0	\$0	\$0	\$0	\$720	\$0	\$0	\$0
	Construction	\$5,400,000	\$0	\$0	\$0	\$0	\$0	\$5,400	\$0	\$0
	Furn., Fixtures and Equip.	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080	\$0
\$0	Total	\$7,200,000	\$0	\$0	\$0	\$0	\$720	\$5,400	\$1,080	\$0
More (Less) Than Prior Year Program:		\$7,200,000	\$0	\$0	\$0	\$0	\$720	\$5,400	\$1,080	\$0

J550900 Humanities Building Renovation

Class: Community College

FY2013

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: 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 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	General County Bonds	\$4,140,000	\$0	\$0	\$0	\$0	\$360	\$2,700	\$1,080	\$0
	Maryland Higher Education	\$3,060,000	\$0	\$0	\$0	\$0	\$360	\$2,700	\$0	\$0
\$0	Total	\$7,200,000	\$0	\$0	\$0	\$0	\$720	\$5,400	\$1,080	\$0
	More (Less) Than Prior Year Program:	\$7,200,000	\$0	\$0	\$0	\$0	\$720	\$5,400	\$1,080	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2013

Council Approved

Description

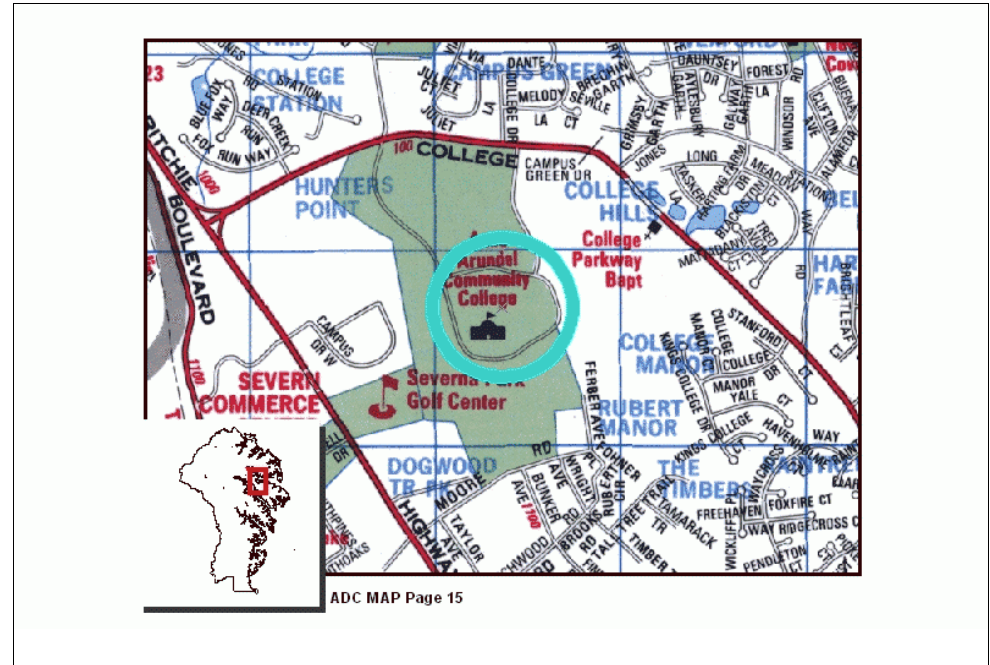
Funds are requested to provide tactical and operational elements for Anne Arundel Community College's integrated technology plan which will be implemented across all college departments. The project will include infrastructure enhancements such as:

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Plans and Engineering	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2013

Council Approved

Project Status

The college is currently in the planning and design stages.

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 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

PAB Recommendation fully funds this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	General County Bonds	\$1,375,000	\$0	\$1,375,000	\$0	\$0	\$0	\$0	\$0	\$0
	Community College Pay Go	\$1,625,000	\$0	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0