

Community College

Project Title	Page
Building Controls/CADE	245
Campus Improvements	239
Health Science & Biology Bldg	241
Info Tech Enhancement	243
Modular Building	244
Systemics	240
Walkways, Roads & Parking Lots	242

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

County Executive Request

Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Community College									
J441200	Campus Improvements	\$14,740,000	\$10,165,000	\$825,000	\$825,000	\$825,000	\$700,000	\$700,000	\$700,000
J540700	Systemics	\$8,585,000	\$7,585,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
J569700	Health Science & Biology Bldg	\$116,952,000	\$0	\$13,040,000	\$45,474,000	\$45,474,000	\$12,964,000	\$0	\$0
J540800	Walkways, Roads & Parking Lots	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0
J551000	Info Tech Enhancement	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
J564400	Modular Building	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0
J564500	Building Controls/CADE	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Community College		\$150,548,000	\$28,021,000	\$14,865,000	\$46,299,000	\$46,299,000	\$13,664,000	\$700,000	\$700,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

County Executive Request

Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Community College									
Bonds									
	General County Bonds	\$88,305,000	\$23,606,000	\$8,345,000	\$23,562,000	\$23,562,000	\$7,830,000	\$700,000	\$700,000
	Bonds	\$88,305,000	\$23,606,000	\$8,345,000	\$23,562,000	\$23,562,000	\$7,830,000	\$700,000	\$700,000
PayGo									
	General Fund PayGo	\$2,670,000	\$2,670,000	\$0	\$0	\$0	\$0	\$0	\$0
	Community College Pay Go	\$1,745,000	\$1,745,000	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$4,415,000	\$4,415,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
	Maryland Higher Education	\$57,828,000	\$0	\$6,520,000	\$22,737,000	\$22,737,000	\$5,834,000	\$0	\$0
	Grants & Aid	\$57,828,000	\$0	\$6,520,000	\$22,737,000	\$22,737,000	\$5,834,000	\$0	\$0
	Community College	\$150,548,000	\$28,021,000	\$14,865,000	\$46,299,000	\$46,299,000	\$13,664,000	\$700,000	\$700,000

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J441200 Campus Improvements

Class: Community College

FY2018

County Executive Request

Description

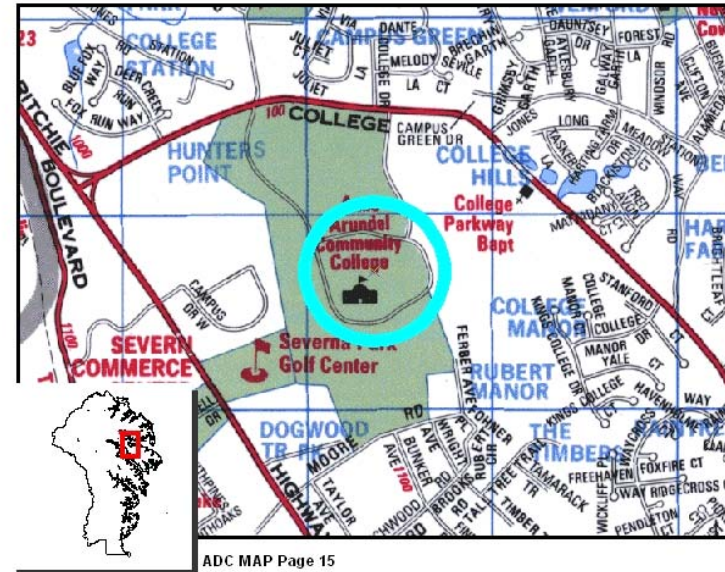
Funds are requested to continue to finance projects to enhance the safety and appearance of the Arnold and Arundel Mills campuses. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold campus were constructed in the late 1960's and early 1970's. 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,836,500	Plans and Engineering	\$2,001,500	\$1,011,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$11,828,500	Construction	\$12,738,500	\$9,153,500	\$660,000	\$660	\$660	\$535	\$535	\$535	
\$13,665,000	Total	\$14,740,000	\$10,165,000	\$825,000	\$825	\$825	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$1,075,000	\$0	\$125,000	\$125	\$125	\$0	\$0	\$700	Multi-Yr

J441200 Campus Improvements

Class: Community College

FY2018 County Executive Request

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 FY23 Funding, and for increased scope
3. Change In Scope: Increase in FY18-FY20 to fund distributed antenna system to enable emergency responders to communicate within college buildings.
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, 2015	\$8,304,286	\$0	\$8,304,286
April 1, 2016	\$9,068,635	\$0	\$9,068,635

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$12,725,000	General County Bonds	\$13,800,000	\$9,225,000	\$825,000	\$825	\$825	\$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	
\$13,665,000	Total	\$14,740,000	\$10,165,000	\$825,000	\$825	\$825	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$1,075,000	\$0	\$125,000	\$125	\$125	\$0	\$0	\$700	Multi-Yr

J540700 Systemics

Class: Community College

FY2018 County Executive Request

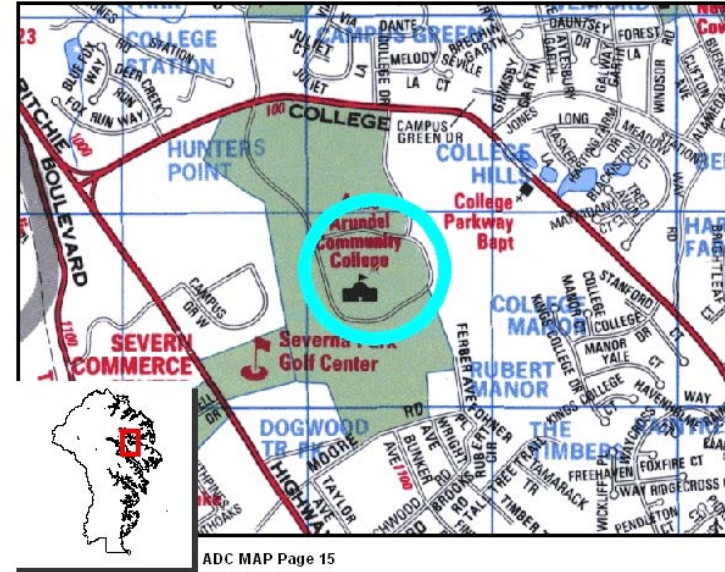
Description

The purpose of this project is to assure continuous renewal of the Community College's building systems. In recent years, funding constraints have impacted the Community College's ability to undertake major renovations of our aging facilities. These funds are crucial for the Community College to address the vital systems that assure building availability for our mission.

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$892,100	Plans and Engineering	\$892,100	\$792,100	\$100,000	\$0	\$0	\$0	\$0	\$0	
\$7,692,900	Construction	\$7,692,900	\$6,792,900	\$900,000	\$0	\$0	\$0	\$0	\$0	
\$8,585,000	Total	\$8,585,000	\$7,585,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J540700 Systemics

Class: Community College

FY2018 County Executive Request

Project Status

FY 2017 Systemic funds were fully utilized to fund the replacement of four rooftop air handlers on the Florestano building, the second central plant chiller, and the replacement of the Humanities building roof.

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, 2015	\$2,678,174	\$0	\$2,678,174
April 1, 2016	\$5,852,837	\$0	\$5,852,837

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$7,235,000	General County Bonds	\$7,235,000	\$6,235,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,585,000	Total	\$8,585,000	\$7,585,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J569700 Health Science & Biology Bldg

Class: Community College

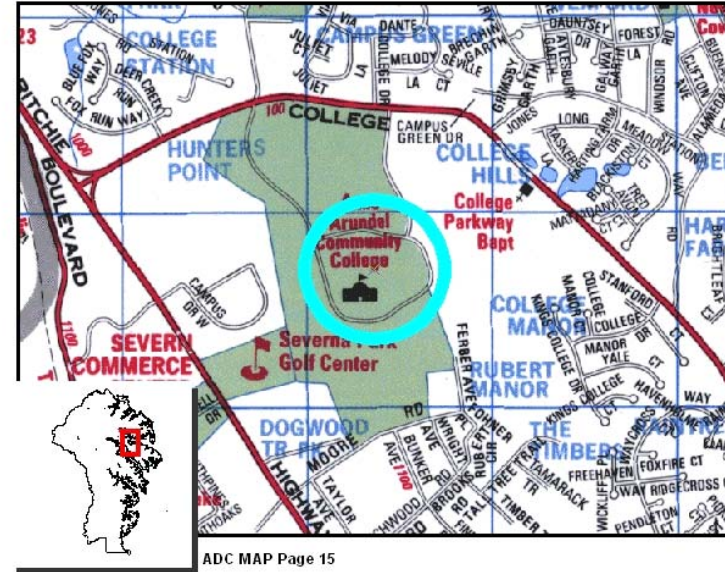
FY2018 County Executive Request

Description

Due to increasing demand for qualified health science professionals, the College continues to experience increased enrollments in existing health science programs and their associated science courses. There are an insufficient number of teaching spaces and those that are available are inadequately sized and equipped. This scope of work provides for the construction of a new 172,856 gsf state-of-the-art Health Science and Biology building. The facility will include properly sized and equipped labs to meet the burgeoning need for workforce training in the health science and biology areas.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$13,040,000	Plans and Engineering	\$13,040,000	\$0	\$13,040,000	\$0	\$0	\$0	\$0	\$0	\$0
\$90,948,000	Construction	\$90,948,000	\$0	\$0	\$45,474	\$45,474	\$0	\$0	\$0	\$0
\$12,964,000	Furn., Fixtures and Equip.	\$12,964,000	\$0	\$0	\$0	\$0	\$12,964	\$0	\$0	\$0
\$116,952,000	Total	\$116,952,000	\$0	\$13,040,000	\$45,474	\$45,474	\$12,964	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J569700 Health Science & Biology Bldg

Class: Community College

FY2018 County Executive Request

Project Status

The Part I / II study was submitted to the State of Maryland in May of 2016 for State participation in the funding of this project. Once approved, design funds would become available in July 2017 (FY 18).

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, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$59,124,000	General County Bonds	\$59,124,000	\$0	\$6,520,000	\$22,737	\$22,737	\$7,130	\$0	\$0	\$0
\$57,828,000	Maryland Higher Education	\$57,828,000	\$0	\$6,520,000	\$22,737	\$22,737	\$5,834	\$0	\$0	\$0
\$116,952,000	Total	\$116,952,000	\$0	\$13,040,000	\$45,474	\$45,474	\$12,964	\$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

FY2018

County Executive Request

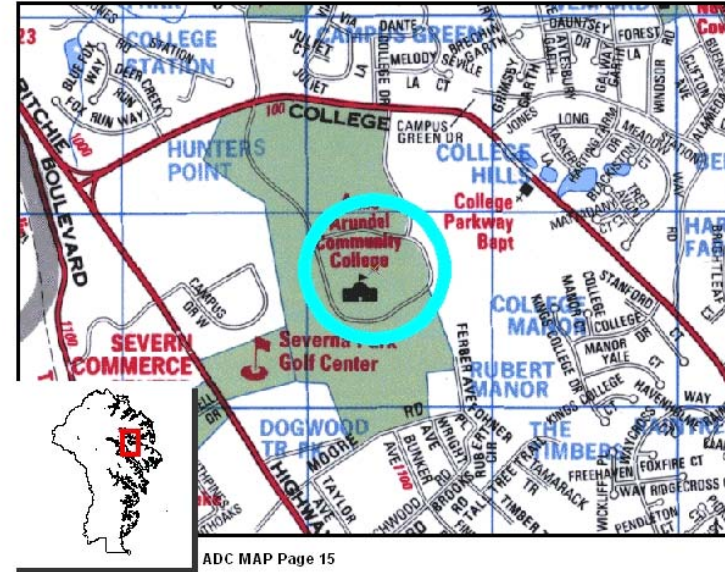
Description

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.



ADC MAP Page 15

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$525,000	Plans and Engineering	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,725,000	Construction	\$4,725,000	\$4,725,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,250,000	Total	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2018

County Executive Request

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, 2015	\$4,161,024	\$0	\$4,161,024
April 1, 2016	\$4,307,495	\$0	\$4,307,495

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,750,000	General County Bonds	\$4,750,000	\$4,750,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Community College Pay Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,250,000	Total	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J551000 Info Tech Enhancement

Class: Community College

FY2018

County Executive Request

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

Location

Countywide

Benefit

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$500,000	Plans and Engineering	\$500,000	\$500,000	\$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	
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J551000 Info Tech Enhancement

Class: Community College

FY2018

County Executive Request

Project Status

Completed Cat5 cabling infrastructure replacement.

Completed the installation of new conduit pathways to augment areas where current fiber conduits had reached capacity and to provide a new conduit pathway in preparation for the replacement of direct buried fiber that had been damaged over the years.

Started the first phase of the fiber cabling installation to meet current industry standards and provide redundancy in the fiber infrastructure supporting building connections.

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, 2015	\$1,375,000	\$0	\$1,375,000
April 1, 2016	\$1,375,000	\$0	\$1,375,000

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,375,000	General County Bonds	\$1,375,000	\$1,375,000	\$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	
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J564400 Modular Building

Class: Community College

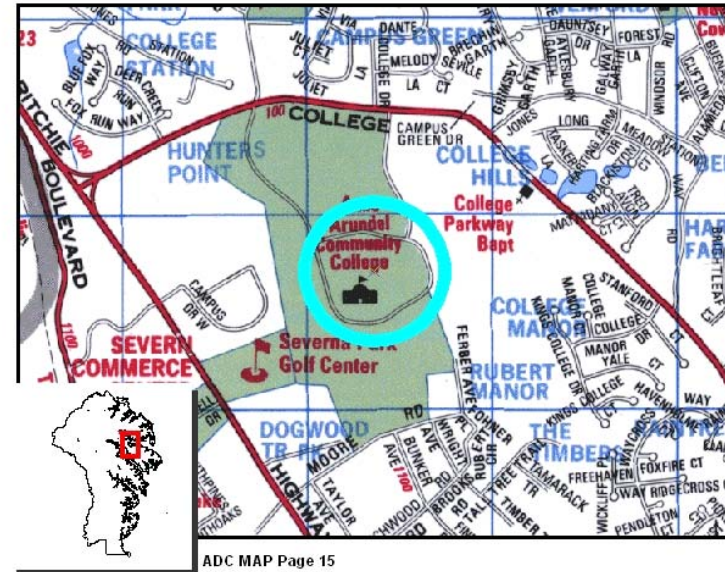
FY2018 County Executive Request

Description

This building was originally leased for a one year period to serve as a temporary library during the renovation and expansion of the Truxal Library. As such it was installed in a bare bones fashion. It has now been purchased to serve as permanent space to accommodate functions currently offered in the Schwartz Building. The Schwartz Building will be razed to allow for the construction of the Health Science & Biology Building. The Modular will be relocated adjacent to the existing three modular buildings on campus. This is needed to provide an additional 200 parking spaces, also in support of the Health Science & Biology Building project.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$950,000	Construction	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$796,000	Furn., Fixtures and Equip.	\$796,000	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	Total	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J564400 Modular Building

Class: Community College

FY2018 County Executive Request

Project Status

Design documents have been completed and the college will be issuing an RFP to obtain pricing from modular relocation contractors. The project schedule indicates relocating the facility prior to the beginning of the fall 2017 college 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 2015 \$746,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$741,000	\$0	\$741,000
April 1, 2016	\$912,338	\$0	\$912,338

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,746,000	General County Bonds	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	Total	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J564500 Building Controls/CADE

Class: Community College

FY2018

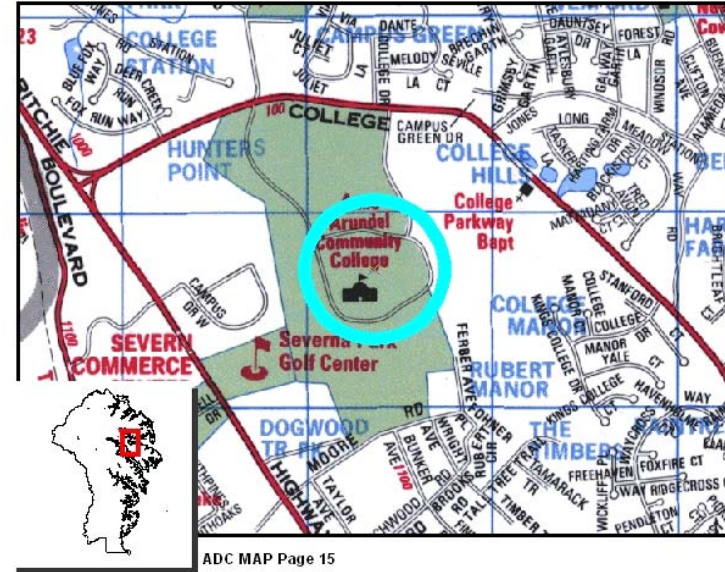
County Executive Request

Description

The building energy management system controls are antiquated and are no longer supported by the manufacturer. Parts are becoming increasingly difficult to obtain. In order to maintain a high level of energy efficiency and control of the HVAC systems in the facility, the original control system must be replaced.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$25,000	Plans and Engineering	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Construction	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$275,000	Total	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J564500 Building Controls/CADE

Class: Community College

FY2018

County Executive Request

Project Status

This project is completed and will be closed.

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 2015 \$275,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$53,467	\$0	\$53,467
April 1, 2016	\$274,592	\$0	\$274,592

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$275,000	General County Bonds	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$275,000	Total	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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