

Community College

<u>Project Title</u>	<u>Page</u>
Campus Improvements	285
Careers Partial Renovation	296
Dragun Renov and Addition	289
Florestano Renovation	290
GBTC Tutoring Ctr Renovation	291
Health and Life Sciences Bldg	295
Info Tech Enhancement	288
Modular Building	294
State-funded Systemics Program	286
Student Services Ctr Reno	292
Tech Fiber Infrastructure	293
Walkways, Roads & Parking Lots	287

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

County Executive Request

Project	Project Title	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Project Class Community College									
J441200	Campus Improvements	20,215,000	16,015,000	700,000	700,000	700,000	700,000	700,000	700,000
J540700	State-funded Systemics Program	14,885,000	11,885,000	0	1,000,000	0	1,000,000	0	1,000,000
J540800	Walkways, Roads & Parking Lots	7,000,000	5,500,000	250,000	250,000	250,000	250,000	250,000	250,000
J551000	Info Tech Enhancement	15,844,000	6,100,000	9,744,000	0	0	0	0	0
J578600	Dragun Renov and Addition	46,104,000	0	0	0	4,290,000	35,380,000	6,434,000	0
J578700	Florestano Renovation	22,990,000	2,850,000	2,140,000	1,440,000	14,400,000	2,160,000	0	0
J587500	GBTC Tutoring Ctr Renovation	750,000	0	750,000	0	0	0	0	0
J587600	Student Services Ctr Reno	898,000	0	0	0	0	0	0	898,000
J587700	Tech Fiber Infrastructure	450,000	0	450,000	0	0	0	0	0
J564400	Modular Building	1,746,000	1,746,000	0	0	0	0	0	0
J569700	Health and Life Sciences Bldg	116,952,000	116,952,000	0	0	0	0	0	0
J575800	Careers Partial Renovation	0	0	0	0	0	0	0	0

Total Community College

\$247,834,000 \$161,048,000 \$14,034,000 \$3,390,000 \$19,640,000 \$39,490,000 \$7,384,000 \$2,848,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

County Executive Request

Project Class	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Bonds								
General County Bonds	\$124,946,000	\$83,970,000	\$2,150,000	\$2,195,000	\$10,295,000	\$20,245,000	\$4,167,000	\$1,924,000
Bonds	\$124,946,000	\$83,970,000	\$2,150,000	\$2,195,000	\$10,295,000	\$20,245,000	\$4,167,000	\$1,924,000
PayGo								
General Fund PayGo	\$7,245,000	\$6,045,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Community College Pay Go	\$16,479,000	\$4,595,000	\$11,884,000	\$0	\$0	\$0	\$0	\$0
PayGo	\$23,724,000	\$10,640,000	\$13,084,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Maryland Higher Education	\$89,454,000	\$58,153,000	(\$1,200,000)	\$720,000	\$9,345,000	\$18,770,000	\$3,217,000	\$449,000
Other State Grants	\$2,375,000	\$950,000	\$0	\$475,000	\$0	\$475,000	\$0	\$475,000
Grants & Aid	\$91,829,000	\$59,103,000	(\$1,200,000)	\$1,195,000	\$9,345,000	\$19,245,000	\$3,217,000	\$924,000
Other								
Bond Premium	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0
Community College	\$247,834,000	\$161,048,000	\$14,034,000	\$3,390,000	\$19,640,000	\$39,490,000	\$7,384,000	\$2,848,000

Anne Arundel County, Maryland

Capital Budget and Program

J441200 Campus Improvements

Class: Community College

FY2023 County Executive Request

Description

Funds are requested to continue to finance projects that 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.

Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is broadened to assure the continuous renewal of the Community College's building systems to assure building availability to meet the College's mission.



Benefit

This multi-year project addresses ongoing and emergency maintenance & safety issues and 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 FY2023	Capital Program (\$000)				Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	
\$2,796,500	Plans and Engineering	\$2,961,500	\$1,971,500	\$165,000	\$165	\$165	\$165	\$165	\$165
\$16,718,500	Construction	\$17,253,500	\$14,043,500	\$535,000	\$535	\$535	\$535	\$535	\$535
\$19,515,000	Total	\$20,215,000	\$16,015,000	\$700,000	\$700	\$700	\$700	\$700	\$700
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	Multi-Yr

Anne Arundel County, Maryland

Capital Budget and Program

J441200 Campus Improvements

Class: Community College

FY2023 County Executive Request

Project Status

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Multi-Year
- 3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

- 1. Change In Name Or Description: Update the last sentence with 'The campus has grown significantly since the original construction which has added considerable stress, wear and tear on the facilities.' and remove the 2nd paragraph.
- 2. Change In Total Project Cost: Added FY28 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, 2021	\$13,920,021	
April 1, 2022	\$14,213,303	

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years	
				FY2023	FY2024	FY2025		FY2026
\$16,600,000	General County Bonds	\$17,300,000	\$13,100,000	\$700,000	\$700	\$700	\$700	\$700
\$2,795,000	General Fund PayGo	\$2,795,000	\$2,795,000	\$0	\$0	\$0	\$0	\$0
\$120,000	Community College Pay Go	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0
\$19,515,000	Total	\$20,215,000	\$16,015,000	\$700,000	\$700	\$700	\$700	\$700
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	Multi-Yr

Anne Arundel County, Maryland

Capital Budget and Program

J540700 State-funded Systemics Program

Class: Community College

FY2023 County Executive Request

Description

The purpose of this project is to assure the continuous renewal of the Community College's building systems to assure building availability to meet the College's mission.

Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is solely to match projected State funds for approved systemic building projects that are eligible for and funded by the State's new facility renewal program.

Projects consistent with the broader purpose articulated in the first sentence of this description but which are not eligible for funding under the State's new facility renewal program, or which exceed the funding limits of this State funding program, may be funded in the Campus Improvements project (J441200).

Benefit

These funds are crucial for the Community College to address the vital systems that assure building availability for our mission.

Amendment History

County Council added \$1,350,000 via amendment #66 to Bill 35-06. CC removed FY08 funding of \$700,000 via amendment #48 to Bill 29-07. CC approved CE's supplemental AMD #107 to Bill 37-18 adding \$1.3m to FY19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)				Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	
\$1,292,100	Plans and Engineering	\$1,392,100	\$1,092,100	\$0	\$0	\$100	\$0	\$100	
\$12,592,900	Construction	\$13,492,900	\$10,792,900	\$0	\$0	\$900	\$0	\$900	
\$13,885,000	Total	\$14,885,000	\$11,885,000	\$0	\$0	\$1,000	\$0	\$1,000	
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

Anne Arundel County, Maryland

Capital Budget and Program

J540700 State-funded Systemics Program

Class: Community College

FY2023

County Executive Request

Project Status

Change from Prior Year

1. Current Status Of This Project: The FY2024 request will be focused on the replacement of the Careers Building roof. This roof has prematurely deteriorated and is in need of replacement. The original manufacturer has ceased operations so redress is not possible. The FY24 request also includes anticipated funding from the State Facilities renewal Grant.

1. Change in Name or Description: None
 2. Change in Total Project Cost: Added FY28 funding.

3. Change in Scope: New scope will be based on Facilities Condition Assessment. FY24 funds will allow for the roof replacement at the Careers building.

2. Action Taken In Current Fiscal Year: Multi-Year

4. Change in Timing: None

3. Action Required To Complete This Project: Multi-Year

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

Financial Activity

FY 2010 \$8,585,000

Expended \$9,848,194

April 1, 2021

Encumbered \$10,265,186

April 1, 2022

Total

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years
				Budget FY2023	FY2024	FY2025	
\$10,635,000	General County Bonds	\$11,160,000	\$9,585,000	\$0	\$525	\$0	\$525
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0
\$1,900,000	Other State Grants	\$2,375,000	\$950,000	\$0	\$475	\$0	\$475
\$13,885,000	Total	\$14,885,000	\$11,885,000	\$0	\$1,000	\$0	\$1,000
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$1,000
							Multi-Yr

Anne Arundel County, Maryland

Capital Budget and Program

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2023 County Executive Request

Description

This project addresses the college's deteriorated walkways, roads, and parking lots. New walkways will address existing deteriorated areas, as well as 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 FY2023	Capital Program (\$000)				Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	
\$675,000	Plans and Engineering	\$700,000	\$550,000	\$25,000	\$25	\$25	\$25	\$25	\$25
\$6,075,000	Construction	\$6,300,000	\$4,950,000	\$225,000	\$225	\$225	\$225	\$225	\$225
\$6,750,000	Total	\$7,000,000	\$5,500,000	\$250,000	\$250	\$250	\$250	\$250	\$250
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	Multi-Yr

Anne Arundel County, Maryland

Capital Budget and Program

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2023 County Executive Request

Project Status

- 1. Current Status Of This Project: Active
 - 2. Action Taken In Current Fiscal Year: Multi-Year
 - 3. Action Required To Complete This Project: Multi-Year
- Change from Prior Year
- 1. Change in Name or Description: None
 - 2. Change in Total Project Cost: Added FY28 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

April 1, 2021
April 1, 2022

Financial Activity

Expended \$5,183,906
Encumbered \$5,184,723
Total

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)				Beyond 6 Years	
				Budget FY2023	FY2024	FY2025	FY2026		FY2027
\$6,250,000	General County Bonds	\$6,500,000	\$5,000,000	\$250,000	\$250	\$250	\$250	\$250	\$250
\$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
\$6,750,000	Total	\$7,000,000	\$5,500,000	\$250,000	\$250	\$250	\$250	\$250	\$250
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	Multi-Yr

Anne Arundel County, Maryland

Capital Budget and Program

J551000 Info Tech Enhancement

Class: Community College

FY2023 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 enhancements to fiber infrastructure and data communications hardware/software to support the following:

1. Up-to-date classroom technology to meet the growing needs of the college and promote excellence in teaching and learning
2. Systems to advance e-learning initiatives
3. Technologies that offer the college community improved and easy access to the data
4. Systems to monitor and promote student success
5. Information management systems to enhance planning, management and control functions
6. Technology training
7. 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 FY2023	Capital Program (\$000)			Beyond 6 Years
					FY2024	FY2025	FY2026	
\$750,000	Plans and Engineering	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
\$5,350,000	Furn., Fixtures and Equip.	\$15,094,000	\$5,350,000	\$9,744,000	\$0	\$0	\$0	\$0
\$6,100,000	Total	\$15,844,000	\$6,100,000	\$9,744,000	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:				\$9,744,000	\$0	\$0	\$0	Multi-Yr

Anne Arundel County, Maryland

Capital Budget and Program

J551000 Info Tech Enhancement

Class: Community College

FY2023 County Executive Request

Project Status

Change from Prior Year

1. Current Status Of This Project: The college will use AACC Pay-Go funding to support the continuation of initiatives developed in response to disruption of campus operations due to COVID-19 and the remaining building switch replacements started in FY2020 and FY2021.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase in cost related to COVID-19 resulting in initiatives developed in response to the disruption of campus operations.

2. Action Taken In Current Fiscal Year: Construction.

3. Change in Scope: Moved Technology Fiber Infrastructure to a separate project.

3. Action Required To Complete This Project: Construction and equipment.

4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

Financial Activity

FY 2013 \$3,000,000

Expended Encumbered Total

April 1, 2021

\$1,375,000

April 1, 2022

\$2,928,204

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years			
				Budget FY2023	FY2024	FY2025		FY2026	FY2027	FY2028
\$3,075,000	General County Bonds	\$3,075,000	\$3,075,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,400,000	General Fund PayGo	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,625,000	Community College Pay Go	\$11,369,000	\$1,625,000	\$9,744,000	\$0	\$0	\$0	\$0	\$0	
\$6,100,000	Total	\$15,844,000	\$6,100,000	\$9,744,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:				\$9,744,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Anne Arundel County, Maryland

Capital Budget and Program

J578600 Dragun Renov and Addition

Class: Community College

FY2023 County Executive Request

Description

The 2016 Master Plan thoroughly documents the inadequacies of the college's science facilities. In addition to increasing the number of science laboratories, the college's science facilities need to be re-sized and better equipped to meet the needs of the 21st century student. This project calls for the complete renovation of the existing Dragun Science building (approximately 39,499 gsf) and an addition of approximately 27,770 gsf. This project will provide new state-of-the-art laboratories for the physical sciences. Renovation of CRCS spaces to be used as a surge space for Dragun renovation is included in Dragun renovation project as a pre-construction activity.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)				Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	
\$3,434,000	Plans and Engineering	\$4,290,000	\$0	\$0	\$4,290	\$0	\$0	\$0	\$0
\$30,902,000	Construction	\$35,380,000	\$0	\$0	\$0	\$35,380	\$0	\$0	\$0
\$6,262,000	Furn., Fixtures and Equip.	\$6,434,000	\$0	\$0	\$0	\$0	\$6,434	\$0	\$0
\$40,598,000	Total	\$46,104,000	\$0	\$0	\$4,290	\$35,380	\$6,434	\$0	\$0
More (Less) Than Prior Year Program:				\$0	\$856	\$4,478	\$172	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J578600 Dragun Renov and Addition

Class: Community College

FY2023 County Executive Request

Project Status

Change from Prior Year

1. Current Status Of This Project: This project is based upon recommendations in the College's 2016 Facilities Master Plan, as updated with the 2021 Addendum.
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, construction and equipment

1. Change in Name or Description: Add 'The 2021 addendum to the college's master plan further developed this thought process and incorporated the relocation of the Math department to this facility. Co-locating the science and math faculty into the renovated Dragun facility will allow for additional synergy and collaboration for STEM related activities.'

2. Change in Total Project Cost: Addition of prevailing wage requirements to construction costs.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2020 \$3,434,000

Financial Activity

Expended	Encumbered	Total
\$0	\$0	\$0
\$0	\$0	\$0

April 1, 2021
April 1, 2022

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years		
				Budget FY2023	FY2024	FY2025		FY2026	FY2027
\$20,299,000	General County Bonds	\$23,052,000	\$0	\$0	\$2,145	\$17,690	\$3,217	\$0	\$0
\$20,299,000	Maryland Higher Education	\$23,052,000	\$0	\$0	\$2,145	\$17,690	\$3,217	\$0	\$0
\$40,598,000	Total	\$46,104,000	\$0	\$0	\$4,290	\$35,380	\$6,434	\$0	\$0
More (Less) Than Prior Year Program:				\$0	\$856	\$4,478	\$172	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J578700 Florestano Renovation

Class: Community College

FY2023 County Executive Request

Description

The College's 2016 Facilities Master Plan identifies space needs and appropriate solutions. Currently the 33,293 GSF Florestano building houses the college's Health Sciences programs. The building was constructed in 1993 and has had no significant work done in 24 years. Once the Health and Life Sciences Building is completed, all Health Science functions will relocate out of the Florestano building into the new facility. This project will renovate the vacated Florestano building (approximately 33,293 gsf) to allow for the relocation of the School of Business & Law and the School of Continuing Workforce Development in to the facility.



Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)				Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	
\$1,166,000	Plans and Engineering	\$1,796,000	\$285,000	\$71,000	\$0	\$0	\$0	\$0	\$0
\$10,166,000	Construction	\$18,036,500	\$1,567,500	\$2,069,000	\$14,400	\$0	\$0	\$0	\$0
\$2,032,000	Furn., Fixtures and Equip.	\$3,157,500	\$997,500	\$0	\$0	\$2,160	\$0	\$0	\$0
\$13,364,000	Total	\$22,990,000	\$2,850,000	\$2,140,000	\$14,400	\$2,160	\$0	\$0	\$0
More (Less) Than Prior Year Program:				\$388	\$6,514	\$584	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J578700 Florestano Renovation

Class: Community College

FY2023 County Executive Request

Project Status

Change from Prior Year

1. Current Status Of This Project: This project is based upon recommendations in the College's 2016 Facilities Master Plan, as updated with the 2021 Addendum.
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, construction and equipment

1. Change in Name or Description: Modify to 'This project will renovate the vacated Florestano building with the first 3 floors of the building to be transformed into AACCC's One-Stop Student Services Center. First-time students & those looking for assistance from departments associated with Enrollment Services & Student Success will find all of the support they require under one roof. The 4th floor will be dedicated to the new Learning Innovation Center where students & faculty can access technologies used to connect, learn, & collaborate.'

2. Change in Total Project Cost: Revised based on updated 4th floor estimate and prevailing wage requirements to construction costs.
3. Change in Scope: None.
4. Change in Timing: Project moved forward one year.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2020 \$10,514,000

Financial Activity

Expended	Encumbered	Total
\$0	\$0	\$0
		April 1, 2021
		April 1, 2022

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)				Beyond 6 Years	
				Budget FY2023	FY2024	FY2025	FY2026		FY2027
\$5,257,000	General County Bonds	\$9,000,000	\$0	\$0	\$720	\$7,200	\$1,080	\$0	\$0
\$2,850,000	Community College Pay Go	\$4,990,000	\$2,850,000	\$2,140,000	\$0	\$0	\$0	\$0	\$0
\$5,257,000	Maryland Higher Education	\$9,000,000	\$0	\$0	\$720	\$7,200	\$1,080	\$0	\$0
\$13,364,000	Total	\$22,990,000	\$2,850,000	\$2,140,000	\$1,440	\$14,400	\$2,160	\$0	\$0
More (Less) Than Prior Year Program:				\$388	\$6,514	\$584	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J587500 GBTC Tutoring Ctr Renovation

Class: Community College

FY2023 County Executive Request

Description

Renovate existing GBTC academic spaces to provide dedicated areas for use by the Colleges tutoring and testing services. Current spaces at this site are limited either by size or function. As a result, services are restricted or delivered informally throughout the building. This is not in line with comparable College facilities or current testing standards. GBTC's spaces, finishes, and furnishings have reached the end of their economic life. Renewed spaces are intended to engage students and will be designed to change with pedagogy and allow for improved student interface. When finished the rooms will feature adaptation of use through furnishings and equipment selection.

This project is based upon recommendations in the College's 2021 update to the Facilities Master Plan.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)				Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027		FY2028
	Plans and Engineering	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J587500 GBTC Tutoring Ctr Renovation

Class: Community College

FY2023

County Executive Request

Project Status

Change from Prior Year

- 1. Current Status Of This Project: New Project
- 2. Action Taken In Current Fiscal Year: New Project
- 3. Action Required To Complete This Project: New Project

- 1. Change in Name or Description: New Project
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

Financial Activity

FY 0	Expended	Encumbered	Total
	\$0	\$0	\$0
			April 1, 2021
	\$0	\$0	April 1, 2022

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years	
				Budget FY2023	FY2024	FY2025		FY2026
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
	Total	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J587600 Student Services Ctr Reno

Class: Community College

FY2023 County Executive Request

Description

At the completion of the Florestano building renovation, the Student Services building will be vacated. Based on the 2021 Facilities Master Plan update, the entire building will be renovated and upgraded. The renovated facility will include large event space, student life offices, student government association space and an expanded Health & Wellness Center. Other planned functions for this facility include the Military & Veterans Resource Center, a new Interfaith Center, and the college's food pantry and storage area.

This project is based upon recommendations in the College's 2021 update to the Facilities Master Plan.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)				Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027		FY2028
	Plans and Engineering	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0
More (Less) Than Prior Year Program:		\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$898	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J587600 Student Services Ctr Reno

Class: Community College

FY2023 County Executive Request

Project Status

Change from Prior Year

1. Current Status Of This Project: New Project
2. Action Taken In Current Fiscal Year: New Project
3. Action Required To Complete This Project: New Project

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years		
				Budget FY2023	FY2024	FY2025		FY2026	FY2027
	General County Bonds	\$449,000	\$0	\$0	\$0	\$0	\$0	\$449	\$0
	Maryland Higher Education	\$449,000	\$0	\$0	\$0	\$0	\$0	\$449	\$0
	Total	\$898,000	\$0	\$0	\$0	\$0	\$0	\$898	\$0
	More (Less) Than Prior Year Program:	\$898,000	\$0	\$0	\$0	\$0	\$0	\$898	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J587700 Tech Fiber Infrastructure

Class: Community College

FY2023 County Executive Request

Description

"A formal fiber infrastructure assessment was performed by an external vendor in FY2017. Various fiber deficiencies and critical enhancements were identified in an effort to address the following areas: network availability, lack of bandwidth, redundancy, aging infrastructure



Benefit

- 1) Provide bandwidth and capacity to ensure high quality access to essential college systems (LMS, SIS, VPN, Network Drives, etc.);
- 2) Secure and support remote telework and distance learning;
- 3) Promote institutional resiliency and redundancy;
- 4) Improve institutional information security posture;
- 5) Support the upgrade of essential equipment from the traditional, on premise solutions, to remotely manageable (public and private) solutions;
- 6) Build a more sustainable institution

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)				Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027		FY2028
	Furn., Fixtures and Equip.	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J587700 Tech Fiber Infrastructure

Class: Community College

FY2023

County Executive Request

Project Status

Change from Prior Year

- 1. Current Status Of This Project: New Project
 - 2. Action Taken In Current Fiscal Year: New Project
 - 3. Action Required To Complete This Project: New Project
- 1. Change in Name or Description: New Project
 - 2. Change in Total Project Cost: New Project
 - 3. Change in Scope: New Project
 - 4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

April 1, 2021
April 1, 2022

Financial Activity

Expended	Encumbered	Total
\$0	\$0	\$0
\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years		
				Budget FY2023	FY2024	FY2025		FY2026	FY2027
	General Fund PayGo	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J564400 Modular Building

Class: Community College

FY2023 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 and Life Sciences Building. The Modular was 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 and Life Sciences Building project.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)				Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	
\$950,000	Construction	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0
\$796,000	Furn., Fixtures and Equip.	\$796,000	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	Total	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J564400 Modular Building

Class: Community College

FY2023

County Executive Request

Project Status

Change from Prior Year

1. Current Status Of This Project: The college intends to move forward with developing an RFP to solicit proposals from vendors who would be interested in purchasing and removing the modular building.

1. Change in Name or Description: The modular building has been used as surge space for numerous college projects including the Library renovation, Administration building renovation, and the Health and Life Sciences building construction. As the college has shifted thinking to offering more on-line and hybrid classes, the need for the modular space has declined. Based on the 2021 update to the facilities Master Plan, the college plans to move forward with the sale and removal of the modular building and the return of the site to its previous use as a parking area.

2. Action Taken In Current Fiscal Year: None

3. Action Required To Complete This Project: Design, construction and equipment. The modular building has been relocated to its new location. Additional funding is required to provide utilities, design, interior fit-out, and furniture and equipment. In its current condition, the facility cannot be utilized.

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

April 1, 2021

\$1,691,213

April 1, 2022

\$1,691,213

Financial Activity

Expended **Encumbered** **Total**

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years		
				Budget FY2023	FY2024	FY2025		FY2026	FY2027
\$1,746,000	General County Bonds	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	Total	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J569700 Health and Life Sciences Bldg

Class: Community College

FY2023 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 and Life Sciences 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 FY2023	Capital Program (\$000)				Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	
\$13,040,000	Plans and Engineering	\$13,040,000	\$13,040,000	\$0	\$0	\$0	\$0	\$0	\$0
\$90,948,000	Construction	\$90,948,000	\$90,948,000	\$0	\$0	\$0	\$0	\$0	\$0
\$12,964,000	Furn., Fixtures and Equip.	\$12,964,000	\$12,964,000	\$0	\$0	\$0	\$0	\$0	\$0
116,952,000	Total	116,952,000	116,952,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J569700 Health and Life Sciences Bldg

Class: Community College

FY2023

County Executive Request

Project Status

Change from Prior Year

1. Current Status Of This Project: This project has been substantially completed and was placed in operation in August of 2021. We continue to finalize minor punch list and commissioning items and will be completing as-built documentation within the next few months. Final close-out will begin when all invoicing on the project has been completed.
2. Action Taken In Current Fiscal Year: The project opened in August of 2021.
3. Action Required To Complete This Project: None

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 2017 \$116,952,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021		\$88,809,320
April 1, 2022		\$113,759,927

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years		
				Budget FY2023	FY2024	FY2025		FY2026	FY2027
\$51,464,000	General County Bonds	\$52,664,000	\$51,464,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
\$58,153,000	Maryland Higher Education	\$56,953,000	\$58,153,000	(\$1,200,000)	\$0	\$0	\$0	\$0	\$0
\$7,335,000	Bond Premium	\$7,335,000	\$7,335,000	\$0	\$0	\$0	\$0	\$0	\$0
\$116,952,000	Total	\$116,952,000	\$116,952,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J575800 Careers Partial Renovation

Class: Community College

FY2023 County Executive Request

Description

The College's 2016 Facilities Master Plan identifies space needs and appropriate solutions. Currently the 13,117 GSF Math building houses both the Child Development Center and the Math department. Once the Health and Life Sciences Building is completed, Biology functions will relocate out of the Careers building into the new facility. This project will renovate the vacated portions of the Careers building (approximately 6,956 gsf) to allow for the relocation of the Math department into the Careers building.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)				Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland

Capital Budget and Program

J575800 Careers Partial Renovation

Class: Community College

FY2023 County Executive Request

Project Status

- 1. Current Status Of This Project: Active - This project has been incorporated with the Dragoon renovation and addition project due to their relationship/dependency
- 2. Action Taken In Current Fiscal Year: None
- 3. Action Required To Complete This Project: None

Change from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Moved to J578600 Dragoon Renovation
- 3. Change in Scope: None
- 4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$2,302,000

Financial Activity

Expended	Encumbered	Total
\$0	\$0	\$0
\$0	\$0	\$0

April 1, 2021
April 1, 2022

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years		
				Budget FY2023	FY2024	FY2025		FY2026	FY2027
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:				\$0	\$0	\$0	\$0	\$0	\$0