

# Approved Capital Budget and Program



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Laura Neuman  
County Executive

Capital Budget and Program

Anne Arundel County, Maryland

**Project Class Summary - Project Listing**

**Council Approved**

Project	Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Project Class Community College</b>									
J441200	Campus Improvements	\$12,265,000	\$8,065,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
J540700	Systemics	\$5,585,000	\$1,585,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
J540800	Walkways, Roads & Parking Lots	\$5,000,000	\$4,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
J564300	Allied Health Renov & Addition	\$56,506,000	\$0	\$0	\$0	\$0	\$6,506,000	\$20,000,000	\$30,000,000
J564400	Modular Building	\$746,000	\$0	\$746,000	\$0	\$0	\$0	\$0	\$0
J564500	Building Controls/CADE	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0
J519400	Administration Bldg Renovation	\$5,968,000	\$5,968,000	\$0	\$0	\$0	\$0	\$0	\$0
J529900	Library Renovation & Addition	\$19,666,000	\$19,666,000	\$0	\$0	\$0	\$0	\$0	\$0
J542200	Lila Schwartz Building Renov	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J548600	CyberCenter	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0
J549000	Dragun Building Renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J550900	Humanities Building Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J551000	Info Tech Enhancement	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Community College</b>		\$110,173,000	\$43,446,000	\$3,221,000	\$2,200,000	\$1,700,000	\$8,206,000	\$20,700,000	\$30,700,000

**Capital Budget and Program**

**Anne Arundel County, Maryland**

<b>Project Class Summary - Funding Detail</b>							<b>Council Approved</b>		
<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
<b>Project Class Community College</b>									
<b>Bonds</b>									
	General County Bonds	\$65,691,000	\$27,217,000	\$3,221,000	\$2,200,000	\$1,700,000	\$4,953,000	\$10,700,000	\$15,700,000
	<b>Bonds</b>	\$65,691,000	\$27,217,000	\$3,221,000	\$2,200,000	\$1,700,000	\$4,953,000	\$10,700,000	\$15,700,000
<b>PayGo</b>									
	General Fund PayGo	\$2,670,000	\$2,670,000	\$0	\$0	\$0	\$0	\$0	\$0
	Community College Pay Go	\$1,957,000	\$1,745,000	\$212,000	\$0	\$0	\$0	\$0	\$0
	<b>PayGo</b>	\$4,627,000	\$4,415,000	\$212,000	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>									
	Maryland Higher Education	\$39,855,000	\$11,814,000	(\$212,000)	\$0	\$0	\$3,253,000	\$10,000,000	\$15,000,000
	<b>Grants &amp; Aid</b>	\$39,855,000	\$11,814,000	(\$212,000)	\$0	\$0	\$3,253,000	\$10,000,000	\$15,000,000
	<b>Community College</b>	\$110,173,000	\$43,446,000	\$3,221,000	\$2,200,000	\$1,700,000	\$8,206,000	\$20,700,000	\$30,700,000

J441200 Campus Improvements

Class: Community College

FY2015

Council Approved

Description

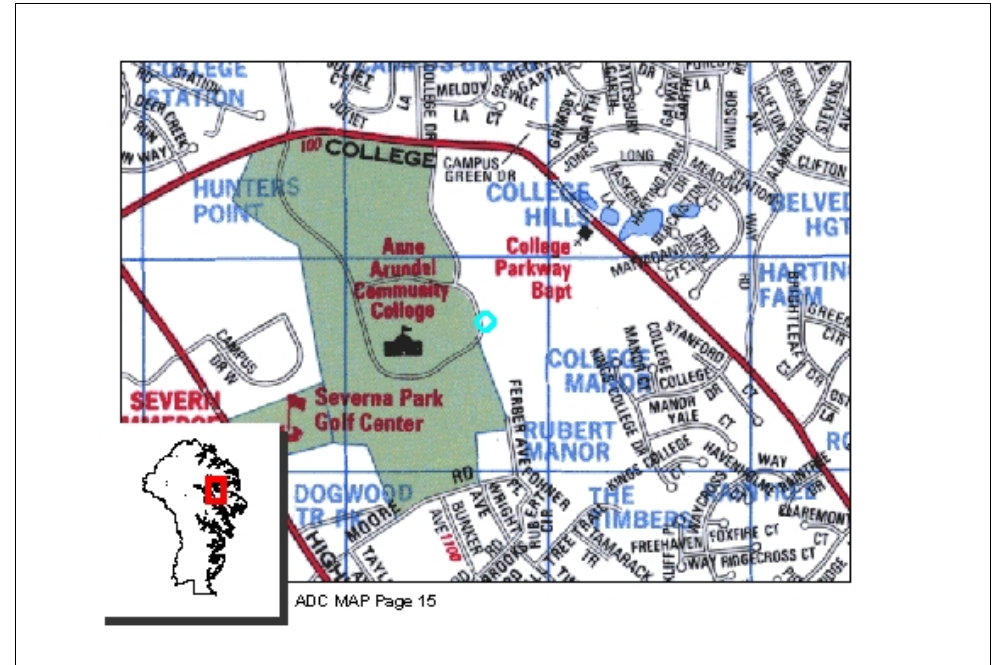
Funds are requested to continue to finance projects to enhance the safety and appearance of the Arnold and Arundel Mills campuses. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold campus were constructed in the late 1960's and early 1970's. 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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,341,500	Plans and Engineering	\$1,671,500	\$516,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$10,223,500	Construction	\$11,293,500	\$7,548,500	\$535,000	\$535	\$535	\$535	\$535	\$535	
\$11,565,000	<b>Total</b>	\$12,965,000	\$8,065,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
<b>More (Less) Than Prior Year Program:</b>		\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J441200 Campus Improvements

Class: Community College

FY2015 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 FY20 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, 2013	\$6,152,010	\$0	\$6,152,010
April 1, 2014	\$6,858,104	\$0	\$6,858,104

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$10,625,000	General County Bonds	\$12,025,000	\$7,125,000	\$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	
\$11,565,000	<b>Total</b>	\$12,965,000	\$8,065,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
<b>More (Less) Than Prior Year Program:</b>		\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J540700 Systemics

Class: Community College

FY2015 Council Approved

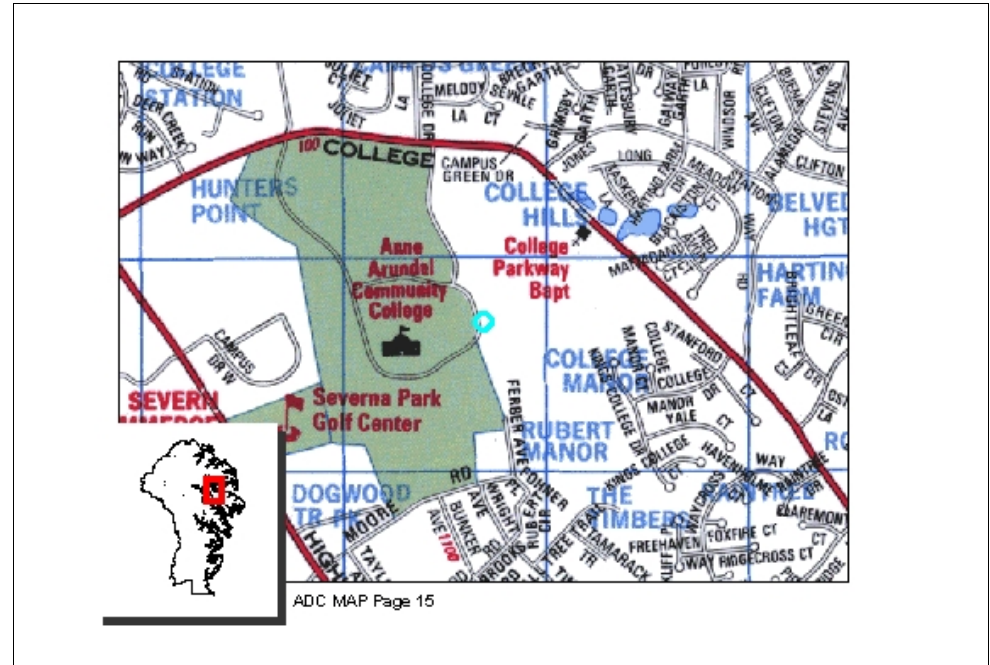
**Description**

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$142,100	Plans and Engineering	\$742,100	\$142,100	\$150,000	\$150	\$150	\$150	\$0	\$0	\$0
\$1,442,900	Construction	\$4,842,900	\$1,442,900	\$850,000	\$850	\$850	\$850	\$0	\$0	\$0
\$1,585,000	<b>Total</b>	\$5,585,000	\$1,585,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,000,000	\$0	\$1,000,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0

J540700 Systemics

Class: Community College

FY2015 Council Approved

**Project Status**

Request for funding.

**Change from Prior Year**

1. Change in Name or Description: Revised title and description.
2. Change in Total Project Cost: Added funding for FY15 - FY18.
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, 2013	\$1,568,283	\$0	\$1,568,283
April 1, 2014	\$1,578,928	\$0	\$1,578,928

**Planning Advisory Board Recommendation**

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$235,000	General County Bonds	\$4,235,000	\$235,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$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	<b>Total</b>	\$5,585,000	\$1,585,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,000,000	\$0	\$1,000,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2015

Council Approved

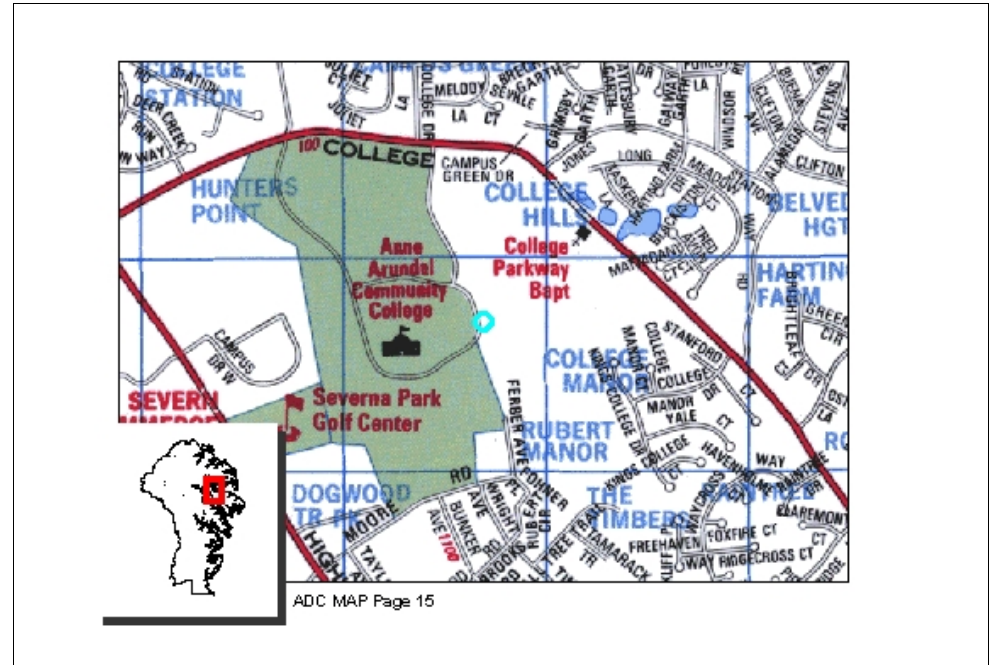
**Description**

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$500,000	Plans and Engineering	\$550,000	\$400,000	\$50,000	\$50	\$0	\$0	\$0	\$0	\$50
\$4,500,000	Construction	\$4,950,000	\$3,600,000	\$450,000	\$450	\$0	\$0	\$0	\$0	\$450
\$5,000,000	<b>Total</b>	\$5,500,000	\$4,000,000	\$500,000	\$500	\$0	\$0	\$0	\$0	\$500
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500



J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2015

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. The latest phase of this project replaced the plaza area surrounding the Gym, Science and Administration building. The next phase of this project will address parking surfaces in E and F lots, the walkway area near the stadium and tennis courts, and surfacing of gravel parking areas near lot D.

**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, 2013	\$3,026,366	\$0	\$3,026,366
April 1, 2014	\$3,572,583	\$0	\$3,572,583

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$4,500,000	General County Bonds	\$5,000,000	\$3,500,000	\$500,000	\$500	\$0	\$0	\$0	\$0	\$500
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	<b>Total</b>	\$5,500,000	\$4,000,000	\$500,000	\$500	\$0	\$0	\$0	\$0	\$500
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

J564300 Allied Health Renov & Addition

Class: Community College

FY2015

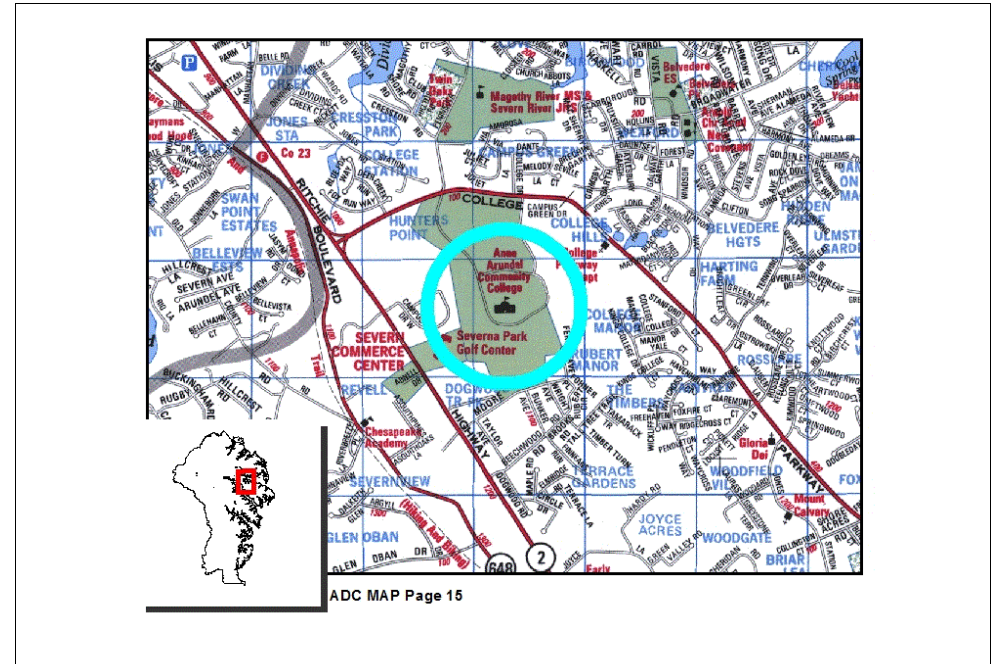
Council Approved

**Description**

Due to increasing demand for qualified allied health professionals, the College has experienced increased enrollments in existing allied health programs. Demands continue to increase and have outpaced the ability of the College to offer new programs and /or expand current course offerings within limited available facility space. This scope of work provides for the renovation of the existing Florestano Allied Health building and the construction of a 73,700 gsf addition to meet the burgeoning need for workforce training in the allied health sciences.

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	Plans and Engineering	\$26,506,000	\$0	\$0	\$0	\$0	\$6,506	\$20,000	\$0	\$0
	Construction	\$44,679,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$14,679
	Furn., Fixtures and Equip.	\$9,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,702
\$0	<b>Total</b>	\$80,887,000	\$0	\$0	\$0	\$0	\$6,506	\$20,000	\$30,000	\$24,381
<b>More (Less) Than Prior Year Program:</b>		\$80,887,000	\$0	\$0	\$0	\$0	\$6,506	\$20,000	\$30,000	\$24,381

J564300 Allied Health Renov & Addition

Class: Community College

FY2015

Council Approved

**Project Status**

The Part I /II study submitted to the State of Maryland in February 2006 for participation in the funding of this project has been updated for resubmission in May of 2014.

**Change from Prior Year**

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:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

**Planning Advisory Board Recommendation**

PAB Recommendation funds this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
	General County Bonds	\$42,384,000	\$0	\$0	\$0	\$0	\$0	\$3,253	\$10,000	\$15,000	\$14,131
	Maryland Higher Education	\$38,503,000	\$0	\$0	\$0	\$0	\$0	\$3,253	\$10,000	\$15,000	\$10,250
\$0	<b>Total</b>	\$80,887,000	\$0	\$0	\$0	\$0	\$0	\$6,506	\$20,000	\$30,000	\$24,381
	<b>More (Less) Than Prior Year Program:</b>	\$80,887,000	\$0	\$0	\$0	\$0	\$0	\$6,506	\$20,000	\$30,000	\$24,381

J564400 Modular Building

Class: Community College

FY2015

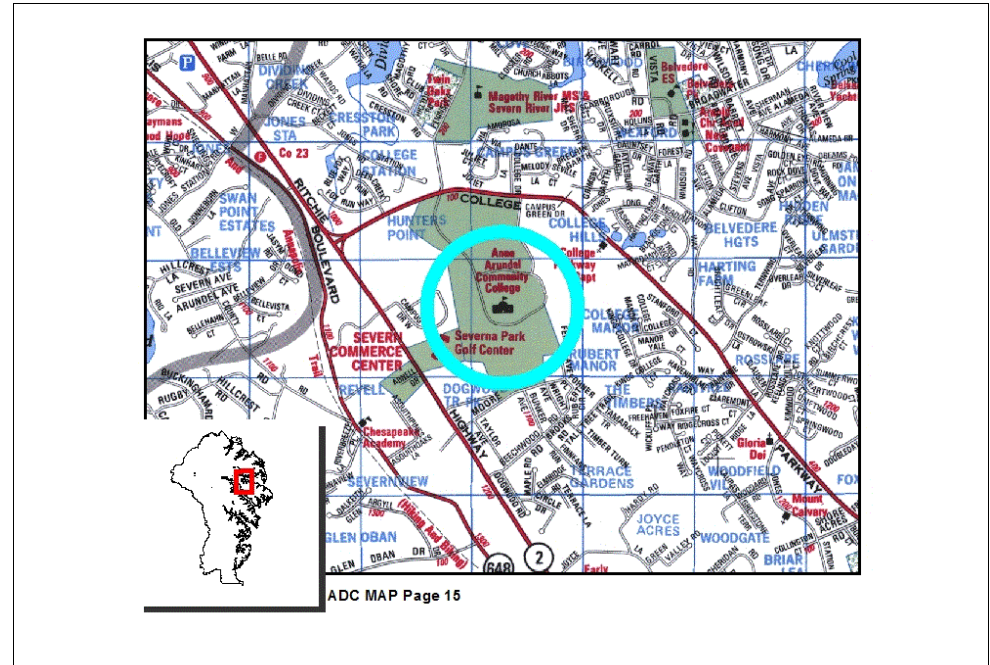
Council Approved

**Description**

The College has utilized a leased 15,000 SF modular facility as surge space for two major renovation projects, the Andrew Truxal Library renovation and the Robert Ludlum Administration renovation. Surge space for projects such as these and future projects such as the Florestano building renovation & addition is absolutely critical and necessary to temporarily house building occupants and functions during renovations. As a cost saving measure to save future lease payments, the college wishes to purchase the existing 15,000 sf modular facility currently in operation near the tennis courts.

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	Furn., Fixtures and Equip.	\$746,000	\$0	\$746,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$746,000	\$0	\$746,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$746,000	\$0	\$746,000	\$0	\$0	\$0	\$0	\$0	\$0

J564400 Modular Building

Class: Community College

FY2015

Council Approved

**Project Status**

Funding to purchase the modular facility is being requested in this FY 2015 budget request.

**Change from Prior Year**

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:** Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	General County Bonds	\$746,000	\$0	\$746,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$746,000	\$0	\$746,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$746,000	\$0	\$746,000	\$0	\$0	\$0	\$0	\$0	\$0

J564500 Building Controls/CADE

Class: Community College

FY2015

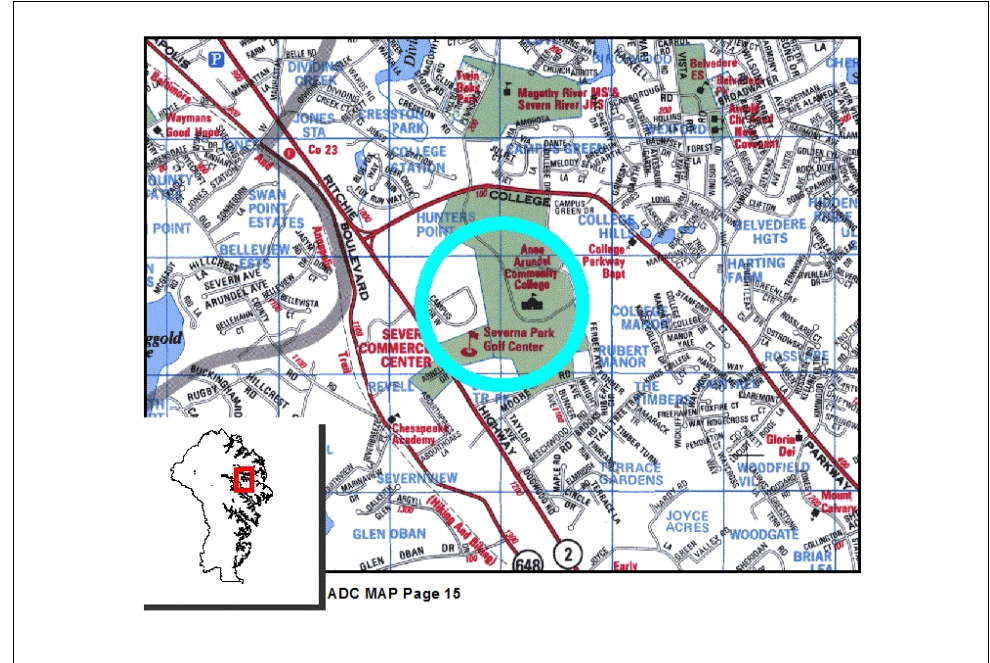
Council Approved

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	Plans and Engineering	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0

J564500 Building Controls/CADE

Class: Community College

FY2015

Council Approved

**Project Status**

New request.

**Change from Prior Year**

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:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$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 FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
	General County Bonds	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



J519400 Administration Bldg Renovation

Class: Community College

FY2015

Council Approved

**Description**

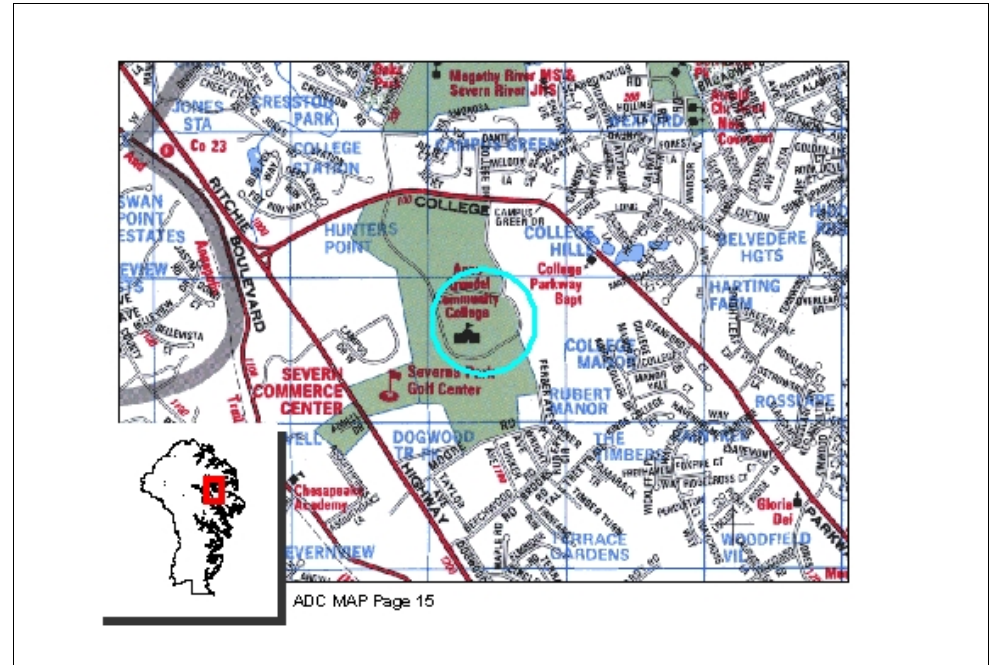
The Ludlum Administration Building was constructed in 1976 and will be over 36 years old when the proposed building renovations are completed. Heating and cooling systems are not efficient and do not function reliably. All interior finishes and materials need to be replaced. Office areas need to be reorganized 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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$482,000	Plans and Engineering	\$482,000	\$482,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,737,000	Construction	\$4,737,000	\$4,737,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$749,000	Furn., Fixtures and Equip.	\$749,000	\$749,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,968,000	<b>Total</b>	\$5,968,000	\$5,968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



J519400 Administration Bldg Renovation

Class: Community College

FY2015 Council Approved

**Project Status**

Construction work is substantially complete with commissioning and minor punch list operations still in progress. Completion of the on-site fire lane will allow for staff relocations back into the facility in February 2014.

**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, 2013	\$757,095	\$0
April 1, 2014	\$3,157,654	\$0
		\$3,157,654

**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 FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,999,000	General County Bonds	\$2,999,000	\$2,999,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Community College Pay Go	\$212,000	\$0	\$212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,969,000	Maryland Higher Education	\$2,757,000	\$2,969,000	(\$212,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,968,000	<b>Total</b>	\$5,968,000	\$5,968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J529900 Library Renovation & Addition

Class: Community College

FY2015

Council Approved

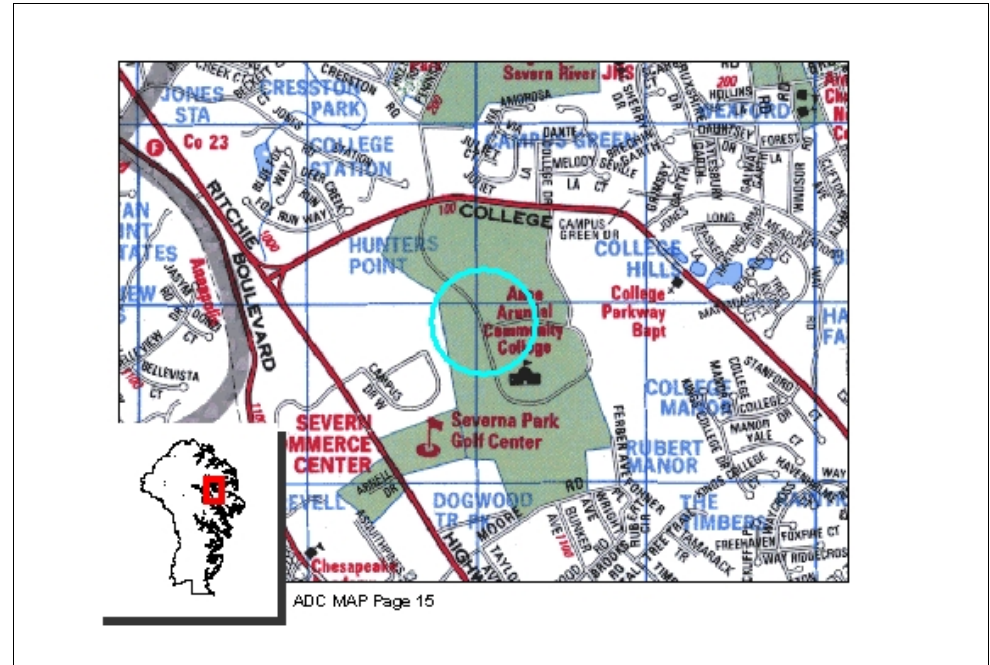
**Description**

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,680,000	Plans and Engineering	\$1,680,000	\$1,680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,236,000	Construction	\$15,236,000	\$15,236,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,750,000	Furn., Fixtures and Equip.	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,666,000	<b>Total</b>	\$19,666,000	\$19,666,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J529900 Library Renovation & Addition

Class: Community College

FY2015 Council Approved

**Project Status**

Funding for this project was originally requested and approved in FY 2005. After discussions with the County's Capital Budget Oversight Committee, the project scope was revised to now accommodate an addition of 31,260 gsf to the library for updated technology, increased mechanical demands, and desperately needed group and private study space. Construction for this project is complete and the building opened for the start of the 2012 fall semester. The college is finalizing any miscellaneous project issues and expects to close out the project in the next fiscal year.

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2010 \$21,300,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$15,439,728	\$0	\$15,439,728
April 1, 2014	\$15,439,728	\$0	\$15,439,728

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$10,821,000	General County Bonds	\$10,821,000	\$10,821,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,845,000	Maryland Higher Education	\$8,845,000	\$8,845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,666,000	<b>Total</b>	\$19,666,000	\$19,666,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J542200 Lila Schwartz Building Renov

Class: Community College

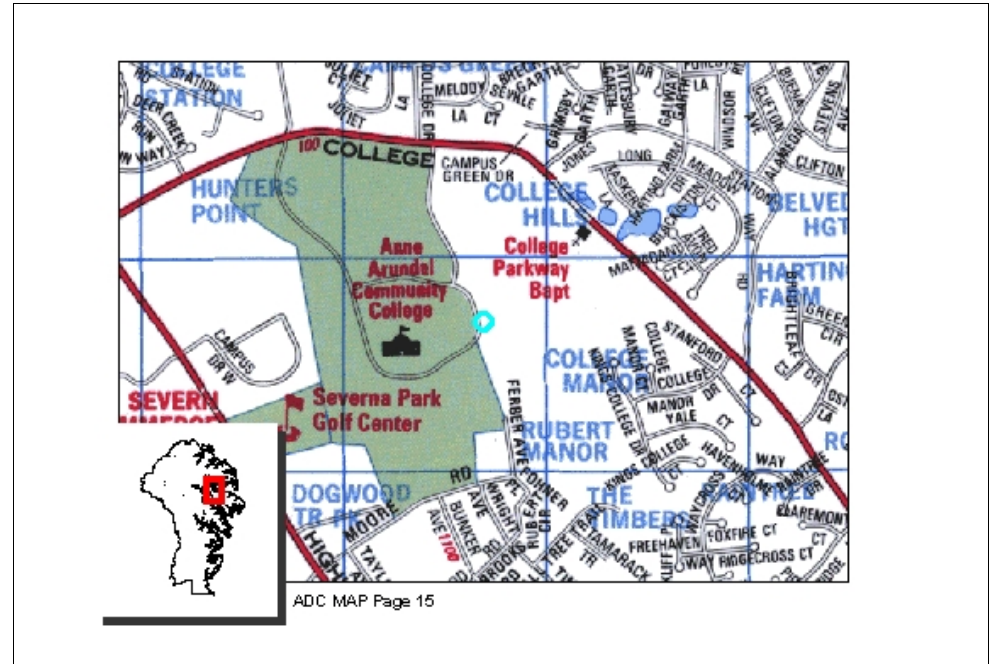
FY2015 Council Approved

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$254,616	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,546,160	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$381,925	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,182,701	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$3,182,701)	\$0	\$0	\$0	(\$254)	(\$2,546)	(\$382)	\$0	\$0

J542200 Lila Schwartz Building Renov

Class: Community College

FY2015 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Funding not requested.
3. Change in Scope: None
4. Change in Timing: Funding not requested.

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2008 \$358,532

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$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 FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,782,313	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,400,388	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,182,701	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$3,182,701)	\$0	\$0	\$0	\$0	(\$254)	(\$2,546)	(\$382)	\$0	\$0

J548600 CyberCenter

Class: Community College

FY2015

Council Approved

**Description**

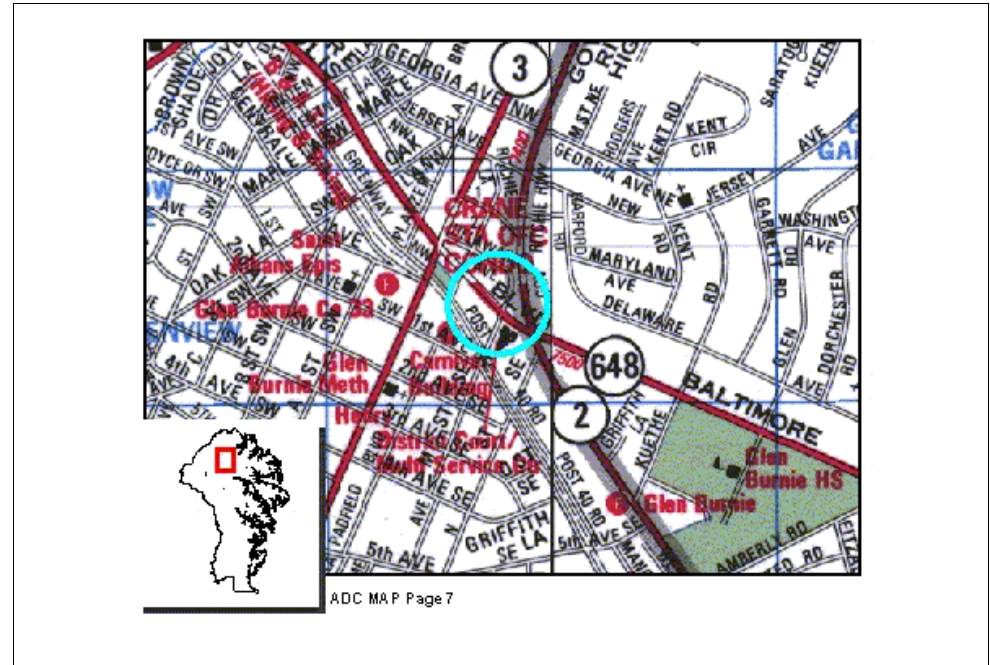
Cybersecurity represents a significant economic and workforce development opportunity as Maryland positions itself to be a national epicenter of federal cybersecurity initiatives. The CyberCenter is critical to provide students in the cybersecurity program with hands-on directive laboratory exercises 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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,162,000	Construction	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,162,000	<b>Total</b>	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J548600 CyberCenter

Class: Community College

FY2015 Council Approved

**Project Status**

Project was operational for the fall 2012 semester.

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 2011 \$1,162,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$1,160,289	\$0	\$1,160,289
April 1, 2014	\$1,160,289	\$0	\$1,160,289

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,162,000	General County Bonds	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,162,000	<b>Total</b>	\$1,162,000	\$1,162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



J549000 Dragun Building Renovations

Class: Community College

FY2015

Council Approved

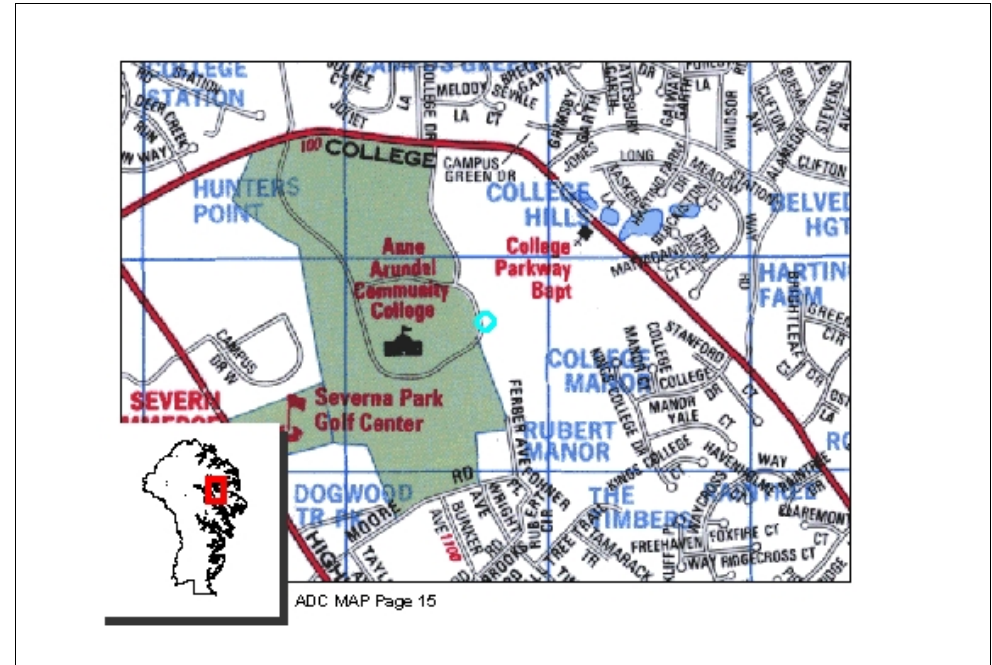
**Description**

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

**Benefit**

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



J549000 Dragun Building Renovations

Class: Community College

FY2015

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, 2013	\$0	\$0
April 1, 2014	\$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 FY2015	Capital Program (\$000)					Beyond 6 Years	
					FY2016	FY2017	FY2018	FY2019	FY2020		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J550900 Humanities Building Renovation

Class: Community College

FY2015

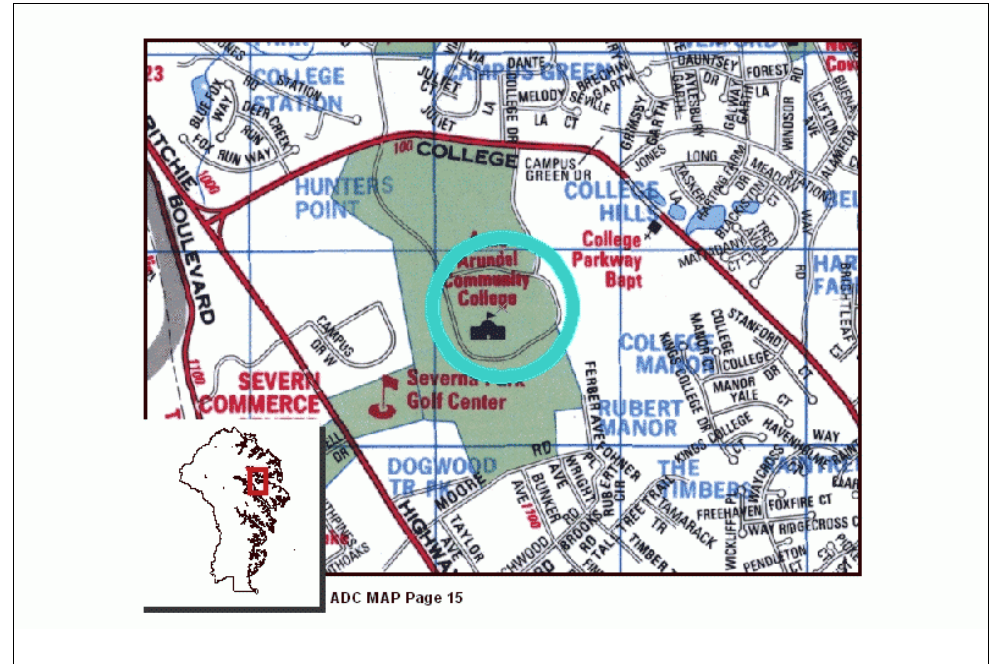
Council Approved

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$720,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,137,025	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,080,000	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,937,025	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$8,937,025)	\$0	\$0	(\$720)	(\$7,138)	(\$1,080)	\$0	\$0	\$0

J550900 Humanities Building Renovation

Class: Community College

FY2015

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: Funding not requested.
3. Change in Scope: None
4. Change in Timing: Funding not requested.

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2013      \$7,200,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$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 FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$5,008,513	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,928,512	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,937,025	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$8,937,025)	\$0	\$0	\$0	(\$720)	(\$7,138)	(\$1,080)	\$0	\$0	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2015

Council Approved

**Description**

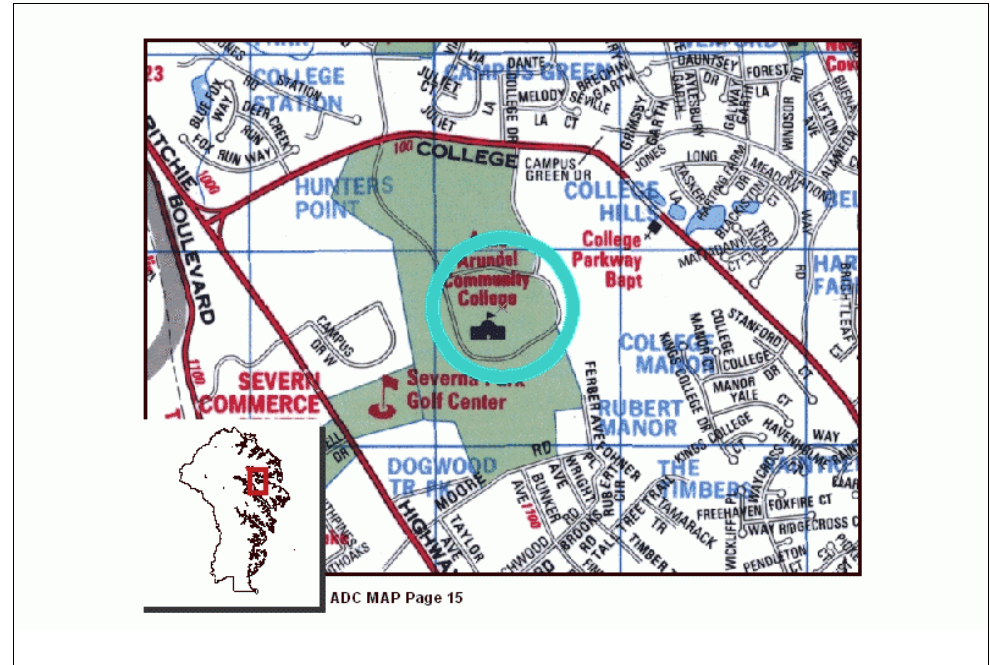
Funds are requested to provide tactical and operational elements for Anne Arundel Community College's integrated technology plan which will be implemented across all college departments. The project will include infrastructure enhancements such as:

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$500,000	Plans and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500,000	Furn., Fixtures and Equip.	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	<b>Total</b>	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2015 Council Approved

**Project Status**

\*Completed data closet preparation for IP-based services.  
 \*Completed new cable installation in three of five buildings; installation for the remaining two buildings is in progress.  
 \*The installation of data communications equipment purchased in FY 2013 was completed for three buildings. The installation for two buildings will be completed upon the completion of the required closet remediation.  
 \*Purchased and received additional infrastructure equipment for the remaining buildings in November/December 2013. Planning and scheduling of the installation is in progress.

**Change from Prior Year**

1. Change in Name or Description: Update project status.
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, 2013	\$483,991	\$0	\$483,991
April 1, 2014	\$1,375,000	\$0	\$1,375,000

**Planning Advisory Board Recommendation**

PAB Recommendation funds this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years	
				Budget FY2015	Encumbered	FY2016	FY2017	FY2018	FY2019	FY2020		
\$1,375,000	General County Bonds	\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,625,000	Community College Pay Go	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	<b>Total</b>	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0