

Approved Capital Budget and Program



F
I
S
C
A
L

Y
E
A
R

2
0
1
6

Steve Schuh
County Executive

Community College

Project Title	Page
Administration Bldg Renovation	261
Building Controls/CADE	263
Campus Improvements	255
Health Professions Renov & Add	259
Info Tech Enhancement	262
Library Renovation & Addition	256
Modular Building	260
Systemics	257
Walkways, Roads & Parking Lots	258

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Project Class Community College									
J441200	Campus Improvements	\$12,965,000	\$8,765,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
J529900	Library Renovation & Addition	\$19,646,000	\$19,666,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0
J540700	Systemics	\$8,585,000	\$2,585,000	\$2,500,000	\$2,500,000	\$1,000,000	\$0	\$0	\$0
J540800	Walkways, Roads & Parking Lots	\$5,250,000	\$4,500,000	\$750,000	\$0	\$0	\$0	\$0	\$0
J564300	Health Professions Renov & Add	\$84,831,000	\$0	\$0	\$6,831,000	\$28,000,000	\$24,000,000	\$26,000,000	\$0
J564400	Modular Building	\$1,746,000	\$746,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
J519400	Administration Bldg Renovation	\$5,968,000	\$5,968,000	\$0	\$0	\$0	\$0	\$0	\$0
J551000	Info Tech Enhancement	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
J564500	Building Controls/CADE	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Community College		\$142,266,000	\$45,505,000	\$4,930,000	\$10,031,000	\$29,700,000	\$24,700,000	\$26,700,000	\$700,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Project Class Community College									
Bonds									
	General County Bonds	\$88,622,000	\$29,276,000	\$4,930,000	\$6,616,000	\$15,700,000	\$12,700,000	\$18,700,000	\$700,000
	Bonds	\$88,622,000	\$29,276,000	\$4,930,000	\$6,616,000	\$15,700,000	\$12,700,000	\$18,700,000	\$700,000
PayGo									
	General Fund PayGo	\$2,670,000	\$2,670,000	\$0	\$0	\$0	\$0	\$0	\$0
	Community College Pay Go	\$1,957,000	\$1,957,000	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$4,627,000	\$4,627,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
	Maryland Higher Education	\$49,017,000	\$11,602,000	\$0	\$3,415,000	\$14,000,000	\$12,000,000	\$8,000,000	\$0
	Grants & Aid	\$49,017,000	\$11,602,000	\$0	\$3,415,000	\$14,000,000	\$12,000,000	\$8,000,000	\$0
	Community College	\$142,266,000	\$45,505,000	\$4,930,000	\$10,031,000	\$29,700,000	\$24,700,000	\$26,700,000	\$700,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Project Class Community College									
J441200	Campus Improvements	\$12,965,000	\$8,765,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
J529900	Library Renovation & Addition	\$19,646,000	\$19,666,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0
J540700	Systemics	\$8,585,000	\$2,585,000	\$2,500,000	\$2,500,000	\$1,000,000	\$0	\$0	\$0
J540800	Walkways, Roads & Parking Lots	\$5,250,000	\$4,500,000	\$750,000	\$0	\$0	\$0	\$0	\$0
J564300	Health Professions Renov & Add	\$84,831,000	\$0	\$0	\$6,831,000	\$28,000,000	\$24,000,000	\$26,000,000	\$0
J564400	Modular Building	\$1,746,000	\$746,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
J519400	Administration Bldg Renovation	\$5,968,000	\$5,968,000	\$0	\$0	\$0	\$0	\$0	\$0
J551000	Info Tech Enhancement	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
J564500	Building Controls/CADE	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Community College		\$142,266,000	\$45,505,000	\$4,930,000	\$10,031,000	\$29,700,000	\$24,700,000	\$26,700,000	\$700,000

J441200 Campus Improvements

Class: Community College

FY2016

Council Approved

Description

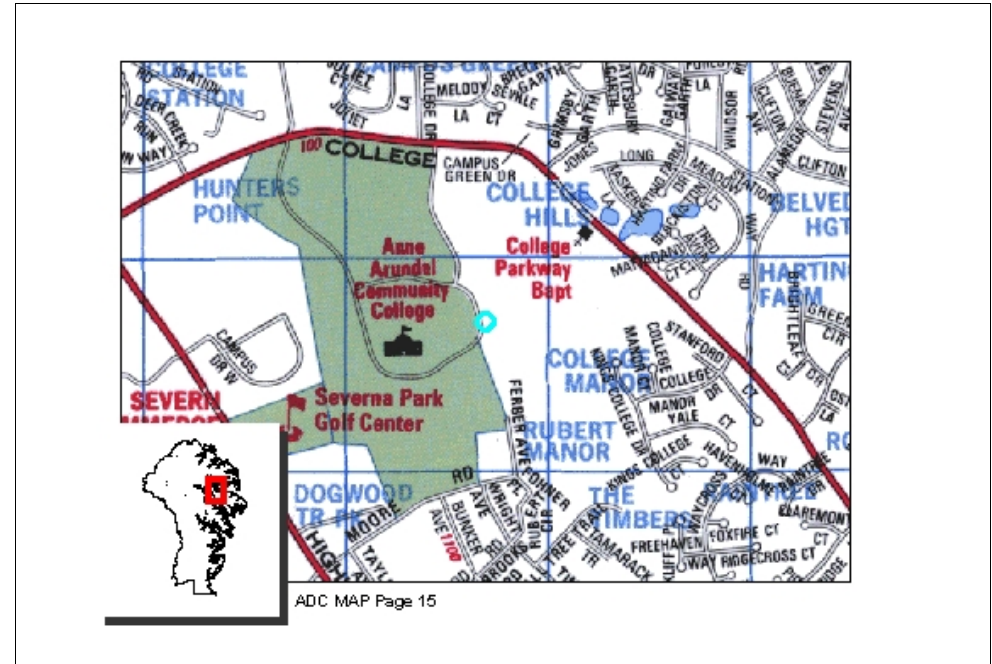
Funds are requested to continue to finance projects to enhance the safety and appearance of the Arnold and Arundel Mills campuses. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold campus were constructed in the late 1960's and early 1970's. 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,506,500	Plans and Engineering	\$1,671,500	\$681,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$10,758,500	Construction	\$11,293,500	\$8,083,500	\$535,000	\$535	\$535	\$535	\$535	\$535	
\$12,265,000	Total	\$12,965,000	\$8,765,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J441200 Campus Improvements

Class: Community College

FY2016 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 FY21 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, 2014	\$6,858,104	\$0	\$6,858,104
April 1, 2015	\$7,831,821	\$0	\$7,831,821

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$11,325,000	General County Bonds	\$12,025,000	\$7,825,000	\$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	
\$12,265,000	Total	\$12,965,000	\$8,765,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J529900 Library Renovation & Addition

Class: Community College

FY2016

Council Approved

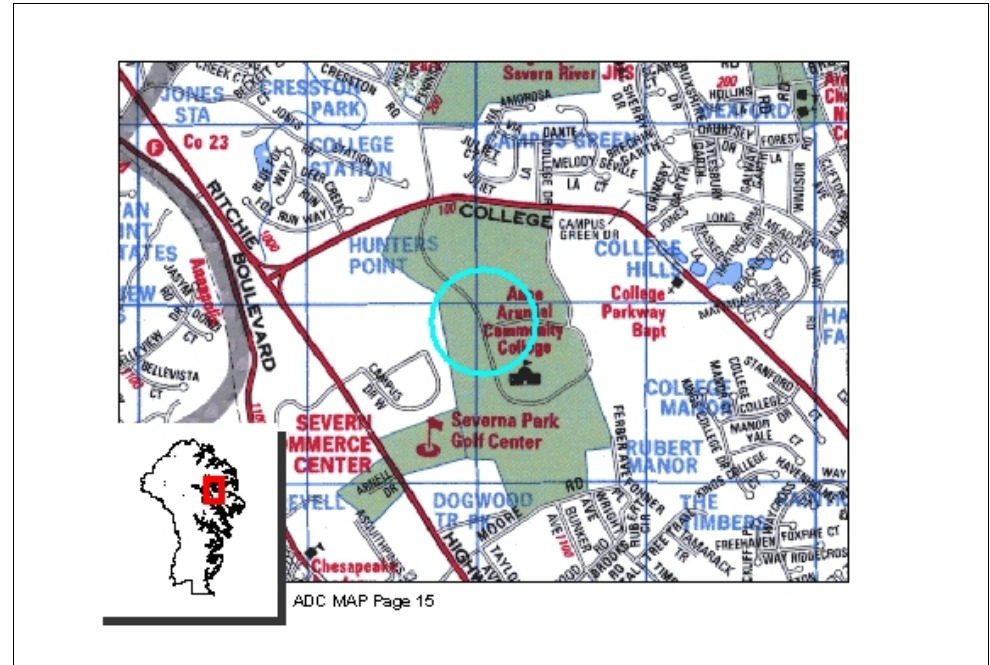
Description

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. County Council removed \$20k via AMD #19 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,680,000	Plans and Engineering	\$1,680,000	\$1,680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,236,000	Construction	\$15,216,000	\$15,236,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,750,000	Furn., Fixtures and Equip.	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,666,000	Total	\$19,646,000	\$19,666,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$20,000)	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0

J529900 Library Renovation & Addition

Class: Community College

FY2016

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: 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 \$21,300,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2014	\$15,439,728	\$0	\$15,439,728
April 1, 2015	\$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	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$10,821,000	General County Bonds	\$10,801,000	\$10,821,000	(\$20,000)	\$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
\$19,666,000	Total	\$19,646,000	\$19,666,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$20,000)	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0

J540700 Systemics

Class: Community College

FY2016 Council Approved

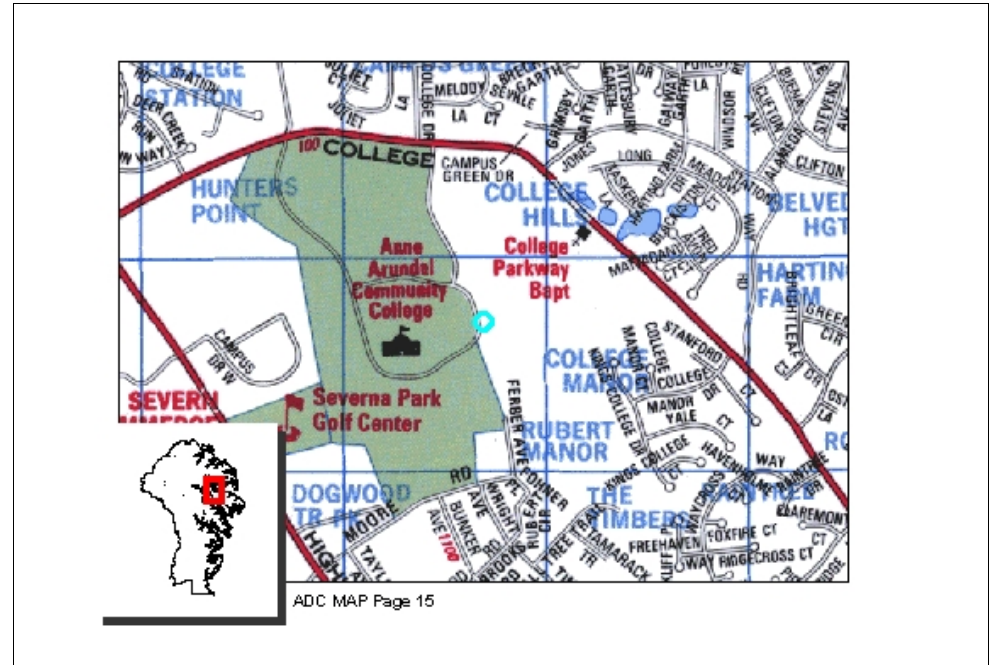
Description

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$742,100	Plans and Engineering	\$892,100	\$292,100	\$250,000	\$250	\$100	\$0	\$0	\$0	\$0
\$4,842,900	Construction	\$7,692,900	\$2,292,900	\$2,250,000	\$2,250	\$900	\$0	\$0	\$0	\$0
\$5,585,000	Total	\$8,585,000	\$2,585,000	\$2,500,000	\$2,500	\$1,000	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,000,000	\$0	\$1,500,000	\$1,500	\$0	\$0	\$0	\$0	\$0

J540700 Systemics

Class: Community College

FY2016 Council Approved

Project Status

FY 2015 funds are being utilized for miscellaneous improvements to the Humanities building. Requested FY 2016 funds will be used to address additional work in the Humanities building as well as initiating work in the Science building.

Change from Prior Year

1. Change in Name or Description: Updated status
2. Change in Total Project Cost: Increase funding in FY16-17
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, 2014	\$1,578,928	\$0	\$1,578,928
April 1, 2015	\$1,625,140	\$0	\$1,625,140

Planning Advisory Board Recommendation

PAB recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$4,235,000	General County Bonds	\$7,235,000	\$1,235,000	\$2,500,000	\$2,500	\$1,000	\$0	\$0	\$0	\$0
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,585,000	Total	\$8,585,000	\$2,585,000	\$2,500,000	\$2,500	\$1,000	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,000,000	\$0	\$1,500,000	\$1,500	\$0	\$0	\$0	\$0	\$0

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2016

Council Approved

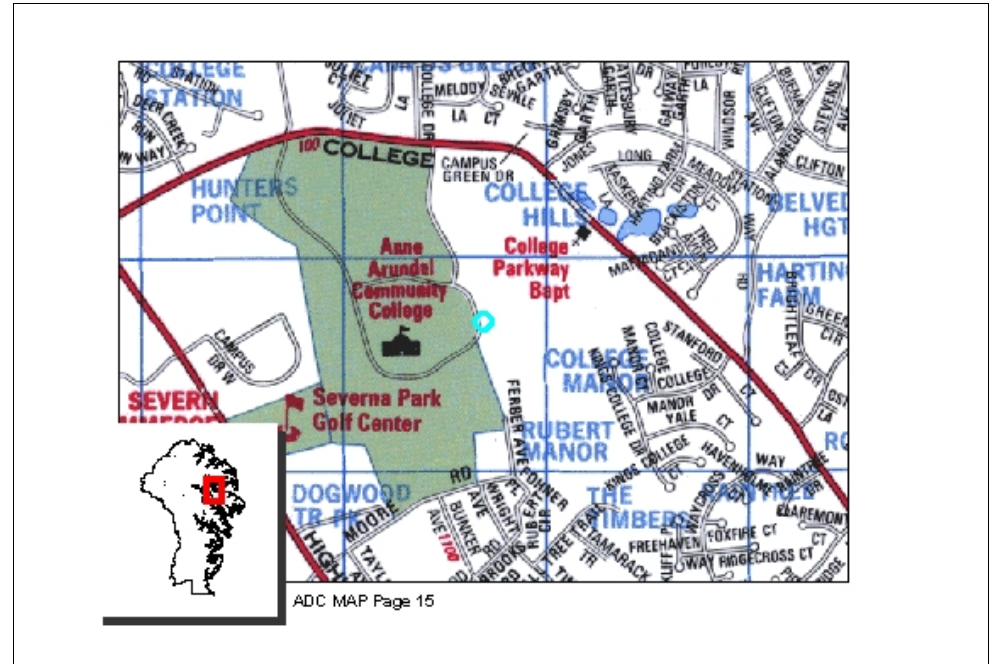
Description

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. The FY 2016 request will address the site work and associated paving of parking Lot M and areas surrounding the temporary modular building.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$500,000	Plans and Engineering	\$525,000	\$450,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,500,000	Construction	\$4,725,000	\$4,050,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	Total	\$5,250,000	\$4,500,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2016 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 addressed 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. The FY2016 request was increased to address the site work and associated paving of parking Lot M and areas surrounding the temporary modular building.

Change from Prior Year

1. Change in Name or Description: Updated description and status
2. Change in Total Project Cost: Funding increased for FY16
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, 2014	\$3,572,583	\$0
April 1, 2015	\$3,572,583	\$3,572,583
	\$4,069,874	\$0
		\$4,069,874

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$4,500,000	General County Bonds	\$4,750,000	\$4,000,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	Total	\$5,250,000	\$4,500,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

J564300 Health Professions Renov & Add

Class: Community College

FY2016

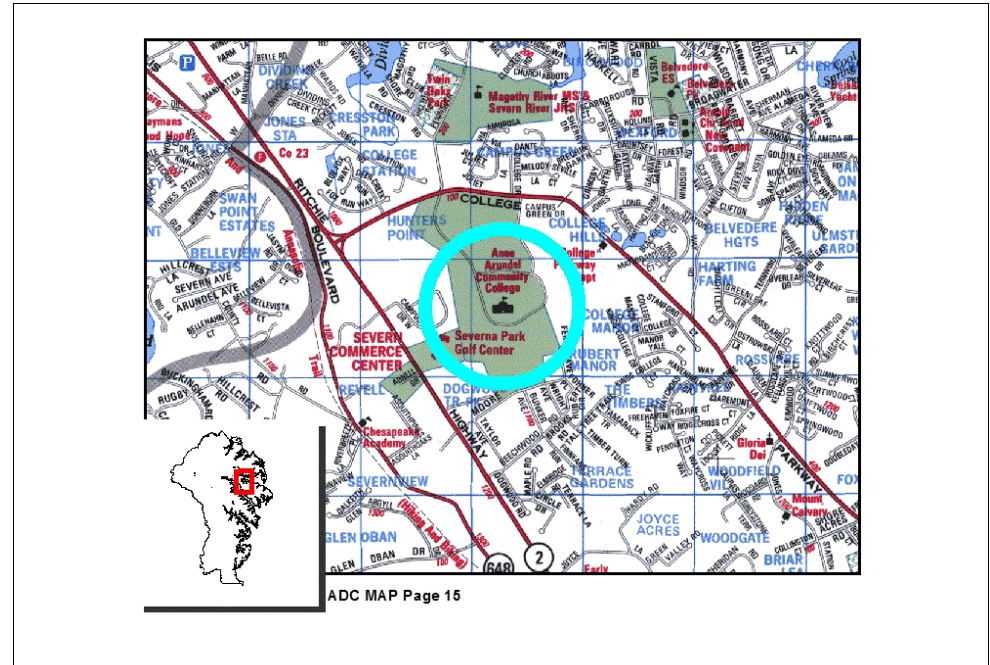
Council Approved

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$26,506,000	Plans and Engineering	\$6,831,000	\$0	\$0	\$6,831	\$0	\$0	\$0	\$0	\$0
\$30,000,000	Construction	\$72,000,000	\$0	\$0	\$0	\$28,000	\$24,000	\$20,000	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0
\$56,506,000	Total	\$84,831,000	\$0	\$0	\$6,831	\$28,000	\$24,000	\$26,000	\$0	\$0
More (Less) Than Prior Year Program:		\$28,325,000	\$0	\$0	\$6,831	\$21,494	\$4,000	(\$4,000)	\$0	\$0

J564300 Health Professions Renov & Add

Class: Community College

FY2016 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 and was resubmitted in May of 2014. The State's Department of General Services has approved the program. The college plans on applying for State funding of design funds for FY 2017.

Change from Prior Year

1. Change in Name or Description: Revised title to "Health Professions Renov & Add" and updated status.
2. Change in Total Project Cost: Project cost has been updated.
3. Change in Scope: None
4. Change in Timing: Project timing has been updated.

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2015 \$56,506,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$28,253,000	General County Bonds	\$47,416,000	\$0	\$0	\$3,416	\$14,000	\$12,000	\$18,000	\$0	\$0	
\$28,253,000	Maryland Higher Education	\$37,415,000	\$0	\$0	\$3,415	\$14,000	\$12,000	\$8,000	\$0	\$0	
\$56,506,000	Total	\$84,831,000	\$0	\$0	\$6,831	\$28,000	\$24,000	\$26,000	\$0	\$0	
More (Less) Than Prior Year Program:		\$28,325,000	\$0	\$0	\$6,831	\$21,494	\$4,000	(\$4,000)	\$0	\$0	

J564400 Modular Building

Class: Community College

FY2016

Council Approved

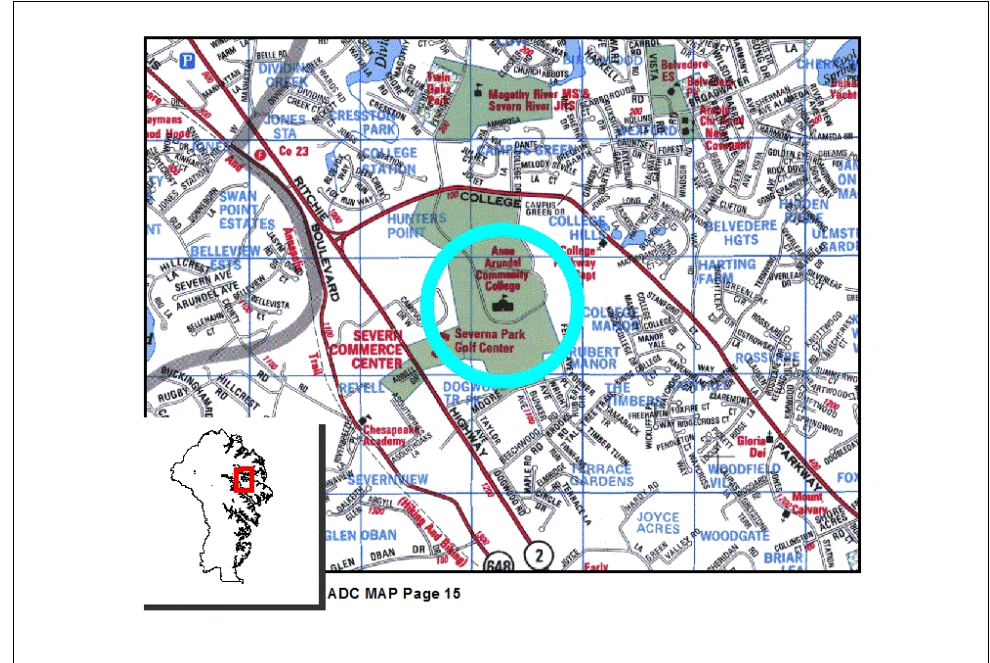
Description

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.

Funds are being requested in FY2016 to provide needed exterior improvements to the facility, such as roofing replacement, ADA accessible steps and ramps, permanent installation of data and phone utilities, etc.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Construction	\$950,000	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0
\$746,000	Furn., Fixtures and Equip.	\$796,000	\$746,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$746,000	Total	\$1,746,000	\$746,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

J564400 Modular Building

Class: Community College

FY2016 Council Approved

Project Status

Funds from the FY2015 Budget were used to purchase the modular facility. Funds are being requested in FY2016 to provide needed exterior improvements to the facility, such as roofing replacement, ADA accessible steps and ramps, permanent installation of data and phone utilities, etc.

Change from Prior Year

1. Change in Name or Description: Added exterior improvements to the modular building.
2. Change in Total Project Cost: Increased to include exterior improvements.
3. Change in Scope: Added exterior improvements to the modular building to the project.
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, 2014	\$0	\$0
April 1, 2015	\$741,000	\$0
		\$741,000

Planning Advisory Board Recommendation

PAB recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$746,000	General County Bonds	\$1,746,000	\$746,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$746,000	Total	\$1,746,000	\$746,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

J519400 Administration Bldg Renovation

Class: Community College

FY2016

Council Approved

Description

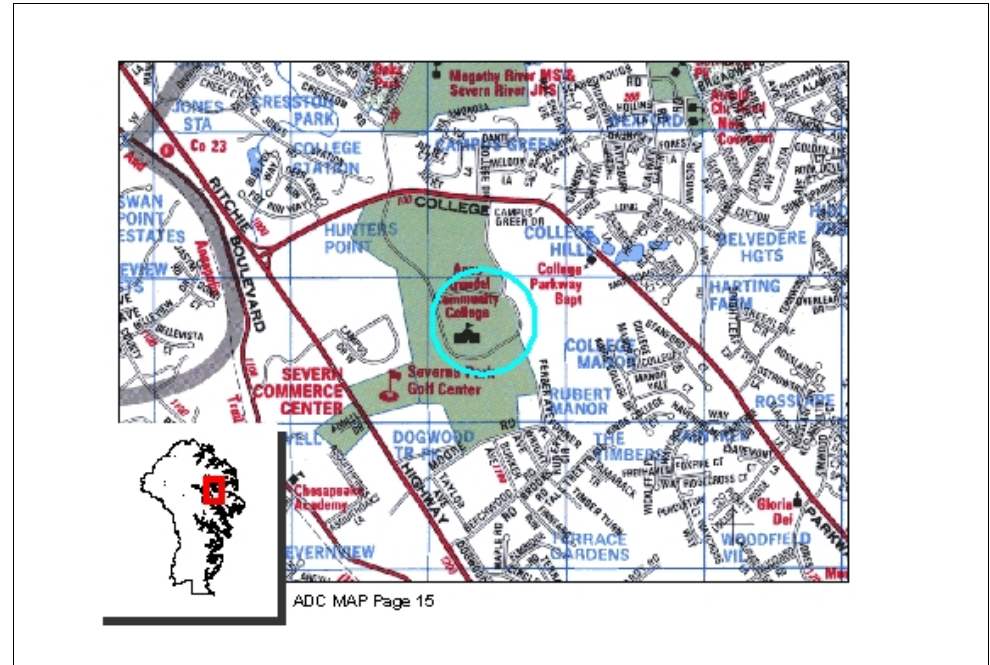
The Ludlum Administration Building was constructed in 1976 and will be over 36 years old when the proposed building renovations are completed. Heating and cooling systems are not efficient and do not function reliably. All interior finishes and materials need to be replaced. Office areas need to be reorganized 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	Total	\$5,968,000	\$5,968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J519400 Administration Bldg Renovation

Class: Community College

FY2016

Council Approved

Project Status

Construction work has been completed on this project and the building is now fully occupied. We are currently completing miscellaenous items and should be closing this project in FY16.

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, 2014	\$3,157,654	\$0	\$3,157,654
April 1, 2015	\$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	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,999,000	General County Bonds	\$2,999,000	\$2,999,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$212,000	Community College Pay Go	\$212,000	\$212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,757,000	Maryland Higher Education	\$2,757,000	\$2,757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,968,000	Total	\$5,968,000	\$5,968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2016

Council Approved

Description

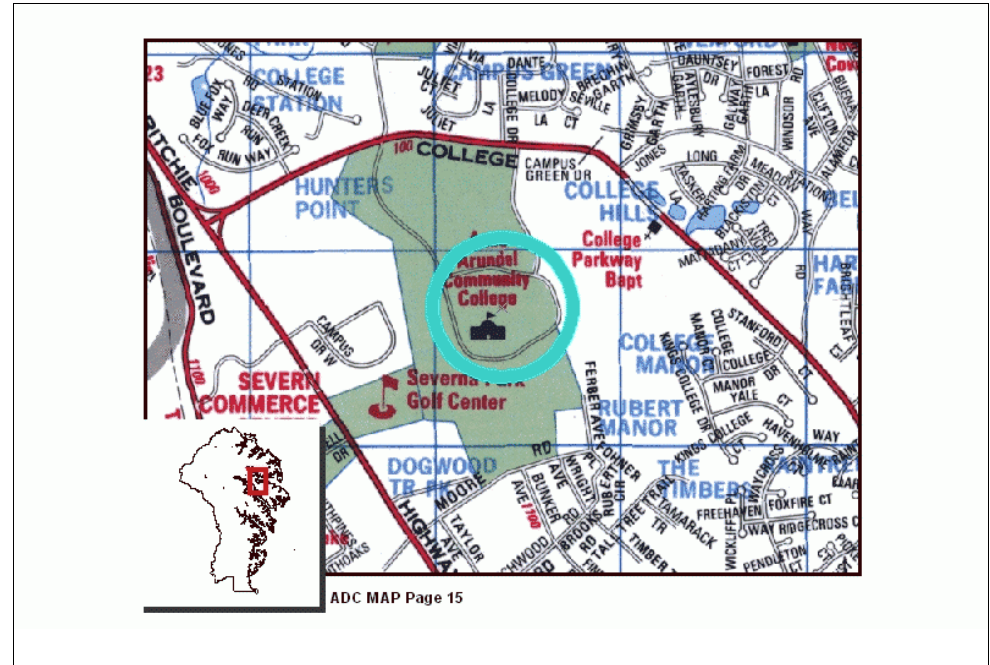
Funds are requested to provide tactical and operational elements for Anne Arundel Community College's integrated technology plan which will be implemented across all college departments. The project will include infrastructure enhancements such as:

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$500,000	Plans and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500,000	Furn., Fixtures and Equip.	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2016 Council Approved

Project Status

Completed data closet preparation for IP-based services for nine remaining buildings.
 Completed new cable installation in nine remaining buildings.
 Completed installation of data communications equipment nine remaining buildings.
 Completed installation of A/C units in nine remaining data closets.
 Completed installation of new A/C unit in data center.
 Completed construction of new data closets, necessary cabling and installation of data communications equipment in the CADE building.
 The remaining funds will be utilized to address the remaining data communications equipment needs and to complete the expansion of one additional data closet.

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, 2014	\$1,375,000	\$0	\$1,375,000
April 1, 2015	\$1,375,000	\$0	\$1,375,000

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 FY2016	Encumbered	FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,375,000	General County Bonds	\$1,375,000	\$1,375,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$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
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0

J564500 Building Controls/CADE

Class: Community College

FY2016

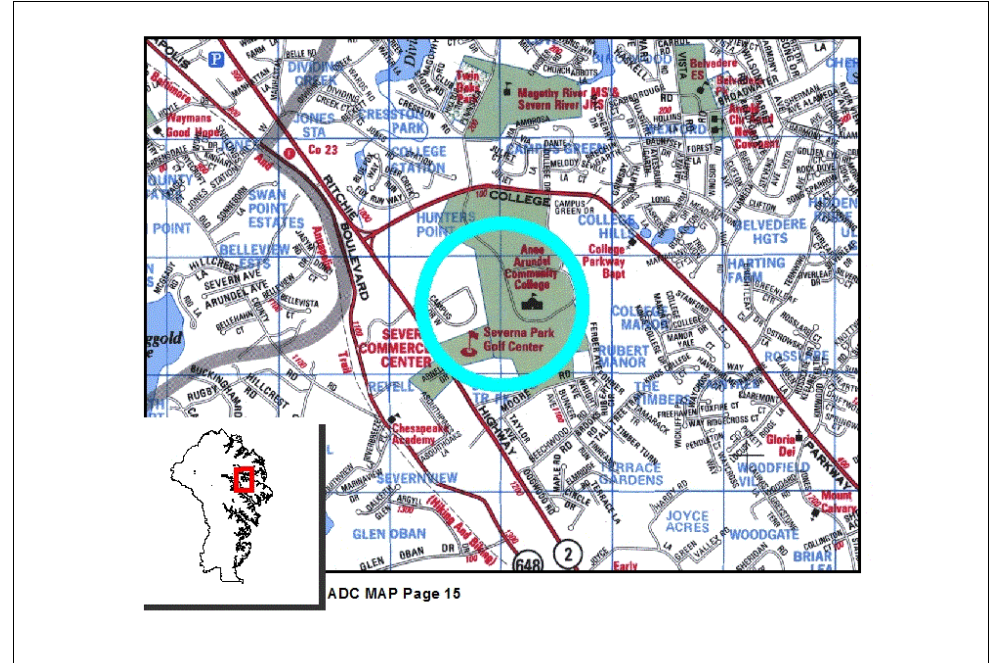
Council Approved

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016 Council Approved

Project Status

The college is currently developing the specifications and scope documents for the RFP process and award of contract. Work for this project should occur after the completion of the 2015 spring semester.

Change from Prior Year

1. Change in Name or Description: Updated 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 2015 \$275,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

This Page Intentionally Blank