

Community College

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Community College									
J441200	Campus Improvements	\$13,665,000	\$9,465,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
J540700	Systemics	\$8,585,000	\$5,085,000	\$2,500,000	\$1,000,000	\$0	\$0	\$0	\$0
J569700	Health Science & Biology Bldg	\$116,952,000	\$0	\$0	\$13,040,000	\$45,474,000	\$45,474,000	\$12,964,000	\$0
J519400	Administration Bldg Renovation	\$5,968,000	\$5,968,000	\$0	\$0	\$0	\$0	\$0	\$0
J529900	Library Renovation & Addition	\$19,646,000	\$19,646,000	\$0	\$0	\$0	\$0	\$0	\$0
J540800	Walkways, Roads & Parking Lots	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0
J551000	Info Tech Enhancement	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
J564300	Health Professions Renov & Add	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J564400	Modular Building	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0
J564500	Building Controls/CADE	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Community College		\$175,087,000	\$50,435,000	\$3,200,000	\$14,740,000	\$46,174,000	\$46,174,000	\$13,664,000	\$700,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Community College									
Bonds									
	General County Bonds	\$101,030,000	\$34,206,000	\$3,200,000	\$8,220,000	\$23,437,000	\$23,437,000	\$7,830,000	\$700,000
	Bonds	\$101,030,000	\$34,206,000	\$3,200,000	\$8,220,000	\$23,437,000	\$23,437,000	\$7,830,000	\$700,000
PayGo									
	General Fund PayGo	\$2,450,000	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$0
	Community College Pay Go	\$1,940,730	\$1,957,000	(\$16,270)	\$0	\$0	\$0	\$0	\$0
	Conv. PayGo (Non-Coun	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Conversion PayGo (Gen	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$4,610,730	\$4,627,000	(\$16,270)	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
	Maryland Higher Education	\$69,446,270	\$11,602,000	\$16,270	\$6,520,000	\$22,737,000	\$22,737,000	\$5,834,000	\$0
	Grants & Aid	\$69,446,270	\$11,602,000	\$16,270	\$6,520,000	\$22,737,000	\$22,737,000	\$5,834,000	\$0
	Community College	\$175,087,000	\$50,435,000	\$3,200,000	\$14,740,000	\$46,174,000	\$46,174,000	\$13,664,000	\$700,000

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J441200 Campus Improvements

Class: Community College

FY2017

Council Approved

Description

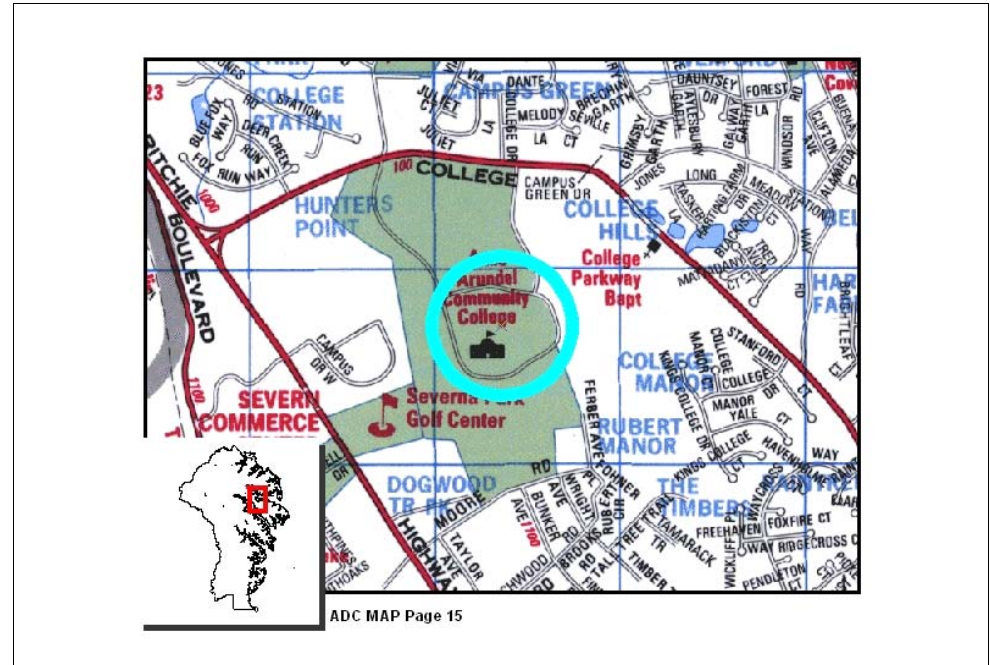
Funds are requested to continue to finance projects to enhance the safety and appearance of the Arnold and Arundel Mills campuses. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold campus were constructed in the late 1960's and early 1970's. 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,671,500	Plans and Engineering	\$1,836,500	\$846,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$11,293,500	Construction	\$11,828,500	\$8,618,500	\$535,000	\$535	\$535	\$535	\$535	\$535	
\$12,965,000	Total	\$13,665,000	\$9,465,000	\$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

FY2017 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 FY22 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, 2015	\$7,831,821	\$0	\$7,831,821
April 1, 2016	\$8,304,286	\$0	\$8,304,286

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$12,025,000	General County Bonds	\$12,725,000	\$8,525,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
\$820,000	General Fund PayGo	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$120,000	Community College Pay Go	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Conv. PayGo (Non-Coun)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Conversion PayGo (Gen)	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$12,965,000	Total	\$13,665,000	\$9,465,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
	More (Less) Than Prior Year Program:	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J540700 Systemics

Class: Community College

FY2017 Council Approved

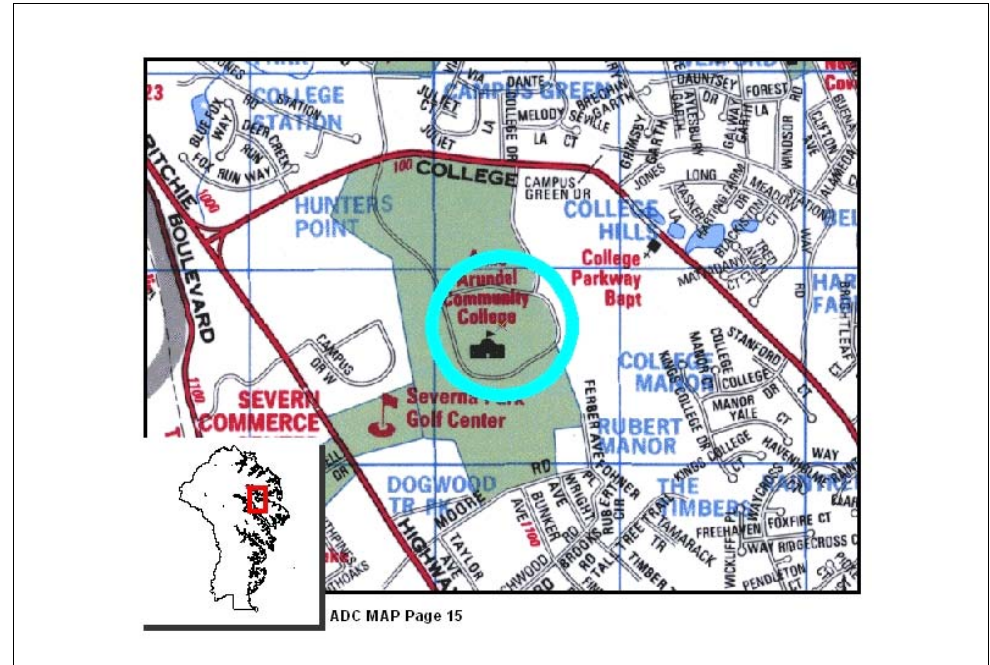
Description

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. FY 2017 funds will allow for roofing upgrades to the Dragan Science and Humanities buildings.

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$892,100	Plans and Engineering	\$892,100	\$542,100	\$250,000	\$100	\$0	\$0	\$0	\$0	
\$7,692,900	Construction	\$7,692,900	\$4,542,900	\$2,250,000	\$900	\$0	\$0	\$0	\$0	
\$8,585,000	Total	\$8,585,000	\$5,085,000	\$2,500,000	\$1,000	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J540700 Systemics

Class: Community College

FY2017 Council Approved

Project Status

FY 2016 Systemic funds were fully utilized to fund the replacement of one of the central plant chillers, the main air handling unit in the Humanities building, and the systemic renovation project at the Humanities building.

Change from Prior Year

1. Change in Name or Description: Updated description and status
2. Change in Total Project Cost: None
3. Change in Scope: Yes
4. Change in Timing: Yes

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$8,585,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,625,140	\$0	\$1,625,140
April 1, 2016	\$2,678,174	\$0	\$2,678,174

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$7,235,000	General County Bonds	\$7,235,000	\$3,735,000	\$2,500,000	\$1,000	\$0	\$0	\$0	\$0	
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,585,000	Total	\$8,585,000	\$5,085,000	\$2,500,000	\$1,000	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J569700 Health Science & Biology Bldg

Class: Community College

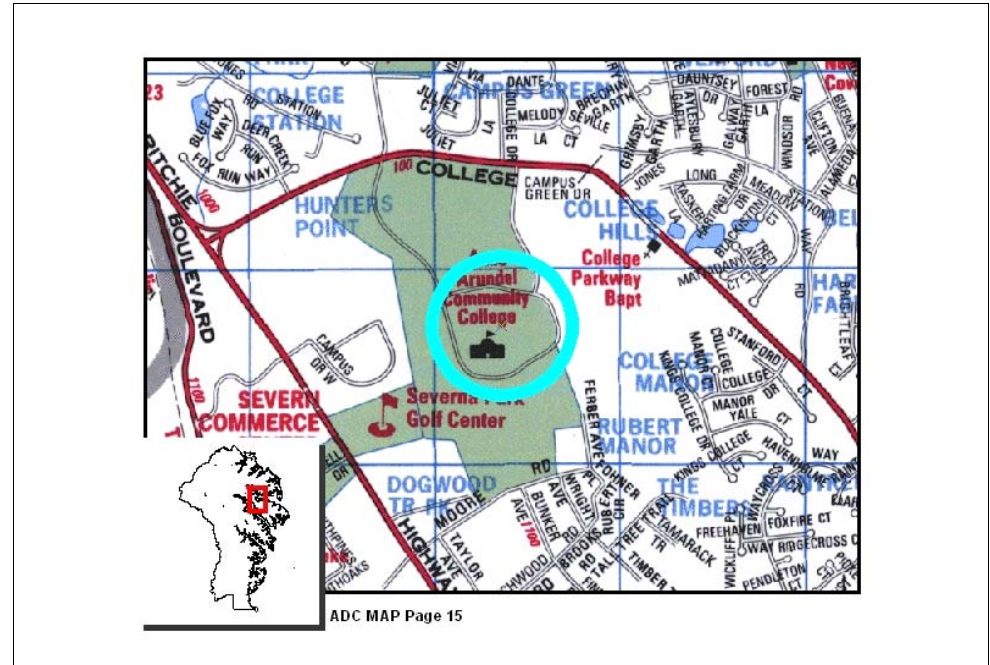
FY2017 Council Approved

Description

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

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	\$13,040,000	\$0	\$0	\$13,040	\$0	\$0	\$0	\$0	\$0
	Construction	\$90,948,000	\$0	\$0	\$0	\$45,474	\$45,474	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$12,964,000	\$0	\$0	\$0	\$0	\$0	\$12,964	\$0	\$0
\$0	Total	\$116,952,000	\$0	\$0	\$13,040	\$45,474	\$45,474	\$12,964	\$0	\$0
	More (Less) Than Prior Year Program:	\$116,952,000	\$0	\$0	\$13,040	\$45,474	\$45,474	\$12,964	\$0	\$0

J569700 Health Science & Biology Bldg

Class: Community College

FY2017 Council Approved

Project Status

A new Part I / II study is currently underway and will be submitted to the State of Maryland in May of 2016 for State participation in the funding of this project. Once approved, design funds would become available in July 2017 (FY 18).

Change from Prior Year

New Project

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$59,124,000	\$0	\$0	\$6,520	\$22,737	\$22,737	\$7,130	\$0	\$0
	Maryland Higher Education	\$57,828,000	\$0	\$0	\$6,520	\$22,737	\$22,737	\$5,834	\$0	\$0
\$0	Total	\$116,952,000	\$0	\$0	\$13,040	\$45,474	\$45,474	\$12,964	\$0	\$0
	More (Less) Than Prior Year Program:	\$116,952,000	\$0	\$0	\$13,040	\$45,474	\$45,474	\$12,964	\$0	\$0

J519400 Administration Bldg Renovation

Class: Community College

FY2017

Council Approved

Description

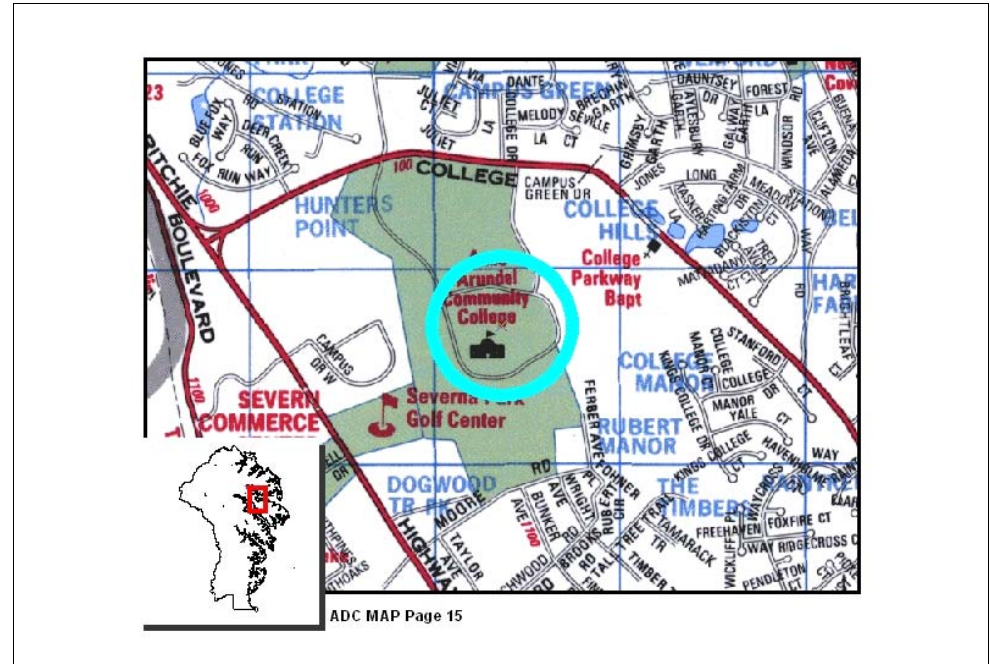
The Ludlum Administration Building was constructed in 1976 and will be over 36 years old when the proposed building renovations are completed. Heating and cooling systems are not efficient and do not function reliably. All interior finishes and materials need to be replaced. Office areas need to be reorganized 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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

FY2017 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, 2015	\$3,157,654	\$0	\$3,157,654
April 1, 2016	\$3,157,654	\$0	\$3,157,654

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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	\$195,730	\$212,000	(\$16,270)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,757,000	Maryland Higher Education	\$2,773,270	\$2,757,000	\$16,270	\$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

J529900 Library Renovation & Addition

Class: Community College

FY2017

Council Approved

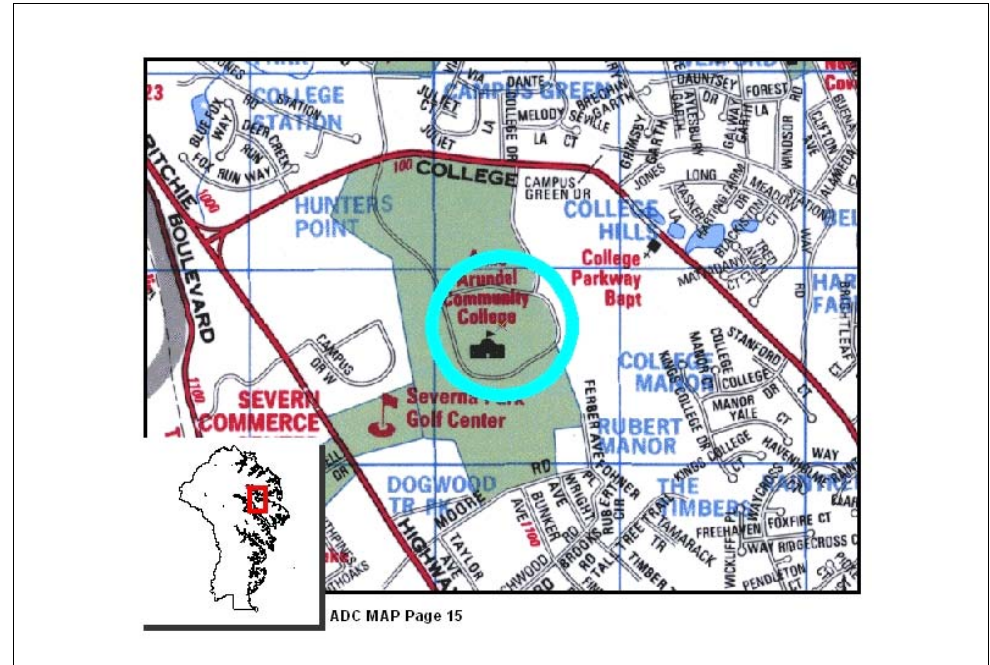
Description

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,680,000	Plans and Engineering	\$1,680,000	\$1,680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,216,000	Construction	\$15,216,000	\$15,216,000	\$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
\$19,646,000	Total	\$19,646,000	\$19,646,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J529900 Library Renovation & Addition

Class: Community College

FY2017

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, 2015	\$15,439,728	\$0	\$15,439,728
April 1, 2016	\$15,439,728	\$0	\$15,439,728

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$10,801,000	General County Bonds	\$10,801,000	\$10,801,000	\$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
\$19,646,000	Total	\$19,646,000	\$19,646,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2017

Council Approved

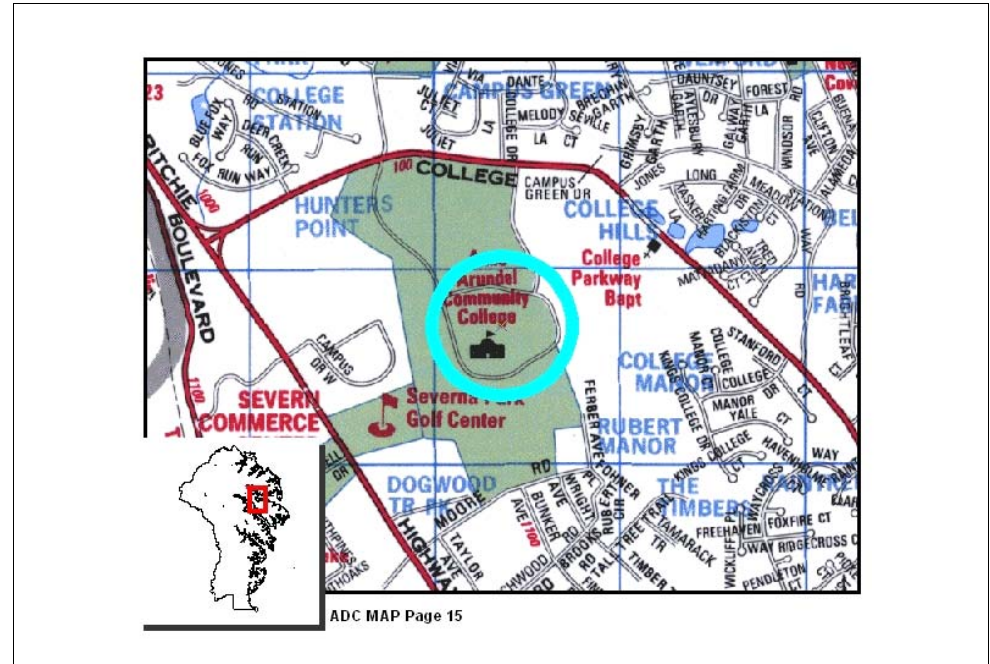
Description

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$525,000	Plans and Engineering	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,725,000	Construction	\$4,725,000	\$4,725,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,250,000	Total	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2017

Council Approved

Project Status

The project is ongoing and will be phased over a period of several years. Major replacements and resurfacing will be accomplished during the summer months in order to avoid disruption to students and classes.

Change from Prior Year

1. Change in Name or Description: Updated description and 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 \$2,500,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$4,069,874	\$0	\$4,069,874
April 1, 2016	\$4,161,024	\$0	\$4,161,024

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$4,750,000	General County Bonds	\$4,750,000	\$4,750,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Community College Pay Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,250,000	Total	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J551000 Info Tech Enhancement

Class: Community College

FY2017 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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$500,000	Plans and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,500,000	Furn., Fixtures and Equip.	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J551000 Info Tech Enhancement

Class: Community College

FY2017 Council Approved

Project Status

Completed the data closet enhancements and data communication/network project. In FY16, the college began the cabling and fiber infrastructure projects using the remaining available IT capital funds. We are requesting funding in FY 2017 through FY 2020 to continue the work on the cabling and fiber infrastructure projects. For the cabling infrastructure project, funding will be utilized to systematically review and replace building cabling as standards are changed and data speeds increase. For the fiber infrastructure project, funding will be utilized to assess and replace fiber that is no longer supported by current standards. This will include an externally conducted analysis of the fiber currently in place, additional redundancy in the fiber infrastructure supporting building connections and the implementation of recommendations.

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: Indeterminate

Initial Total Project Cost Estimate

FY 2013 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,375,000	\$0	\$1,375,000
April 1, 2016	\$1,375,000	\$0	\$1,375,000

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,375,000	General County Bonds	\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,625,000	Community College Pay Go	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J564300 Health Professions Renov & Add

Class: Community College

FY2017

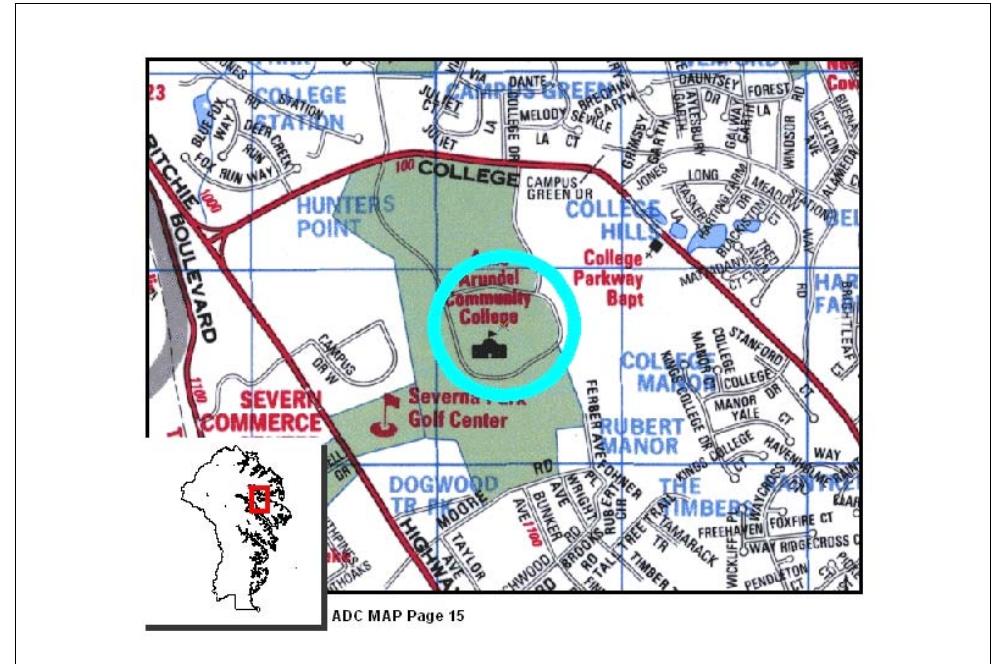
Council Approved

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$6,831,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$72,000,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000,000	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,831,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$84,831,000)	\$0	(\$6,831,000)	(\$28,000)	(\$24,000)	(\$26,000)	\$0	\$0	\$0

J564300 Health Professions Renov & Add

Class: Community College

FY2017 Council Approved

Project Status

This project request has been replaced with the new project titled Health Science & Biology Building.

Change from Prior Year

This project request has been replaced with the new project titled Health Science & Biology Building.

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$47,416,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$37,415,000	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,831,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$84,831,000)	\$0	(\$6,831,000)	(\$28,000)	(\$24,000)	(\$26,000)	\$0	\$0	\$0

J564400 Modular Building

Class: Community College

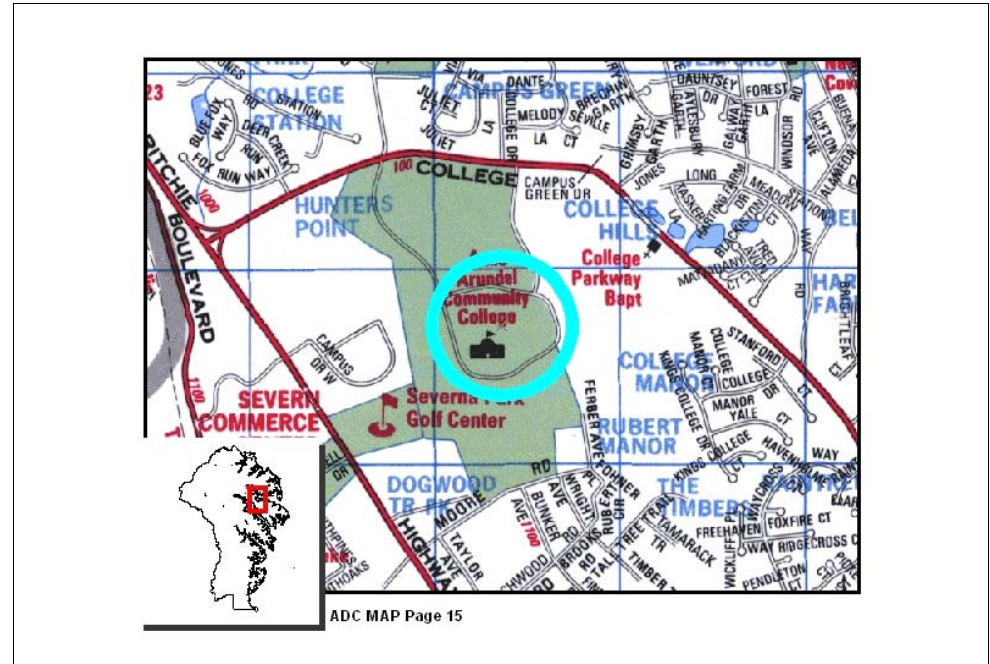
FY2017 Council Approved

Description

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

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$950,000	Construction	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$796,000	Furn., Fixtures and Equip.	\$796,000	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	Total	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J564400 Modular Building

Class: Community College

FY2017 Council Approved

Project Status

Proposals will be obtained for engineering associated with the relocation of the modular building. Once all engineering work is completed, we will obtain proposals for the relocation of the facility.

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2015 \$746,000

Financial Activity

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,746,000	General County Bonds	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	Total	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J564500 Building Controls/CADE

Class: Community College

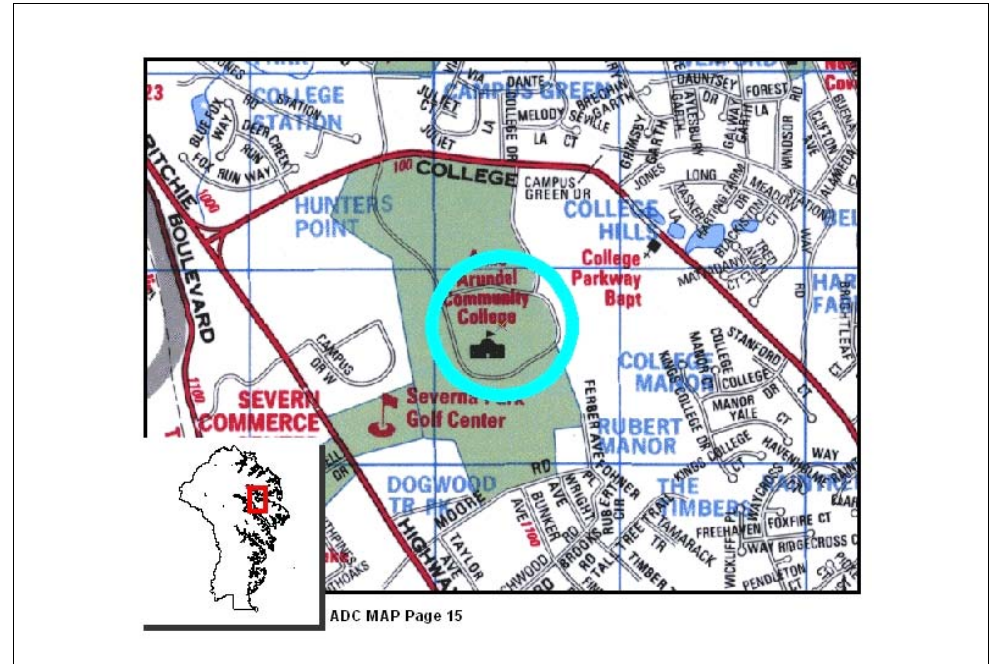
FY2017 Council Approved

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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

FY2017 Council Approved

Project Status

The construction of this project is currently underway and completion is expected in April of 2016.

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, 2015	\$0	\$0
April 1, 2016	\$53,467	\$53,467

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$275,000	General County Bonds	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$275,000	Total	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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