

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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Project Class: Community College									
J441200	Campus Improvements	\$18,115,000	\$11,815,000	\$2,800,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
J540700	State-funded Systemics Program	\$12,885,000	\$9,885,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0
J540800	Walkways, Roads & Parking Lots	\$6,250,000	\$5,250,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000
J551000	Info Tech Enhancement	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
J564400	Modular Building	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0
J569700	Health and Life Sciences Bldg	\$116,952,000	\$38,277,000	\$45,394,000	\$33,281,000	\$0	\$0	\$0	\$0
J575800	Careers Partial Renovation	\$2,301,000	\$0	\$0	\$0	\$230,000	\$2,071,000	\$0	\$0
J575900	Child Dev Ctr Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J578600	Dragun Renov and Addition	\$3,434,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,434,000
J578700	Florestano Renovation	\$10,514,000	\$0	\$0	\$0	\$0	\$1,051,000	\$7,886,000	\$1,577,000
Total Community College		\$175,197,000	\$69,973,000	\$49,194,000	\$33,981,000	\$2,180,000	\$4,072,000	\$9,836,000	\$5,961,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Project Class Community College									
Bonds									
	General County Bonds	\$91,581,000	\$49,538,000	\$28,087,000	\$830,000	\$1,665,000	\$2,512,000	\$5,493,000	\$3,456,000
	Bonds	\$91,581,000	\$49,538,000	\$28,087,000	\$830,000	\$1,665,000	\$2,512,000	\$5,493,000	\$3,456,000
PayGo									
	General Fund PayGo	\$4,645,000	\$9,670,000	(\$2,025,000)	(\$3,000,000)	\$0	\$0	\$0	\$0
	Community College Pay Go	\$1,745,000	\$1,745,000	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$6,390,000	\$11,415,000	(\$2,025,000)	(\$3,000,000)	\$0	\$0	\$0	\$0
Grants & Aid									
	Maryland Higher Education	\$65,951,000	\$9,020,000	\$22,657,000	\$26,151,000	\$115,000	\$1,560,000	\$3,943,000	\$2,505,000
	Other State Grants	\$1,275,000	\$0	\$475,000	\$0	\$400,000	\$0	\$400,000	\$0
	Grants & Aid	\$67,226,000	\$9,020,000	\$23,132,000	\$26,151,000	\$515,000	\$1,560,000	\$4,343,000	\$2,505,000
Other									
	Bond Premium	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
	Other	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
	Community College	\$175,197,000	\$69,973,000	\$49,194,000	\$33,981,000	\$2,180,000	\$4,072,000	\$9,836,000	\$5,961,000

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J441200 Campus Improvements

Class: Community College

FY2020

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.

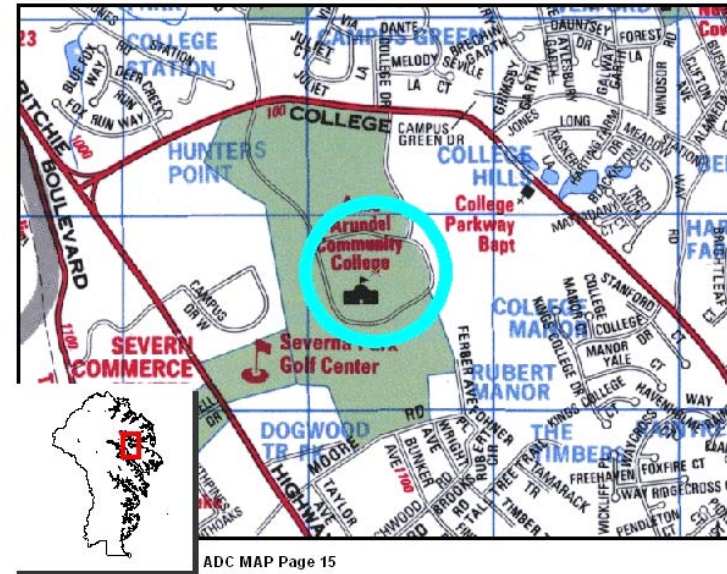
Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is broadened to assure the continuous renewal of the Community College's building systems to assure building availability to meet the College's mission.

Benefit

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

Amendment History

County Council removed \$200,000 via amendment #25 to Bill 16-03



ADC MAP Page 15

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,166,500	Plans and Engineering	\$2,466,500	\$1,341,500	\$300,000	\$165	\$165	\$165	\$165	\$165	
\$13,273,500	Construction	\$15,648,500	\$10,473,500	\$2,500,000	\$535	\$535	\$535	\$535	\$535	
\$15,440,000	Total	\$18,115,000	\$11,815,000	\$2,800,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$2,675,000	\$0	\$1,975,000	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J441200 Campus Improvements

Class: Community College

FY2020 Council Approved

Project Status

Multi-year on-going project necessary to handle ongoing and emergency maintenance & safety issues.

Consistent with the broadened scope of this project, budgeted and programmed funding will be utilized on a priority basis and as far as funding will allow for:

- Roofing replacement at the CADE building
- Systemic renewals to the Pascal, Student Services and Arundel Mills facilities
- HVAC control replacements at the sculpture studios
- Emergency generator back-up to the west campus sewage ejection system

Change from Prior Year

1. Change In Name Or Description: Broadened scope as noted below.
2. Change In Total Project Cost: Added FY25 funding, and increased FY20 allotment in recognition of ongoing maintenance requirements. This additional funding for FY20 was requested by the College under the "Systemics" project (J540700) which will now be used for the sole purpose of funding projects which are partially funded by the State's new facility renewal program.
3. Change In Scope: Broadened scope to encompass projects formerly requested under the the "Systemics" project (J540700) as noted above.

Note: purpose of bump in annual allotment in FY18-FY20 is to fund distributed antenna system to enable emergency responders to communicate within college buildings.

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1995 \$480,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$9,776,103	\$0	\$9,776,103
April 1, 2019	\$10,506,624	\$0	\$10,506,624

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$14,500,000	General County Bonds	\$15,200,000	\$10,875,000	\$825,000	\$700	\$700	\$700	\$700	\$700	
\$820,000	General Fund PayGo	\$2,795,000	\$820,000	\$1,975,000	\$0	\$0	\$0	\$0	\$0	
\$120,000	Community College Pay Go	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$15,440,000	Total	\$18,115,000	\$11,815,000	\$2,800,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$2,675,000	\$0	\$1,975,000	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J540700 State-funded Systemics Program

Class: Community College

FY2020

Council Approved

Description

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

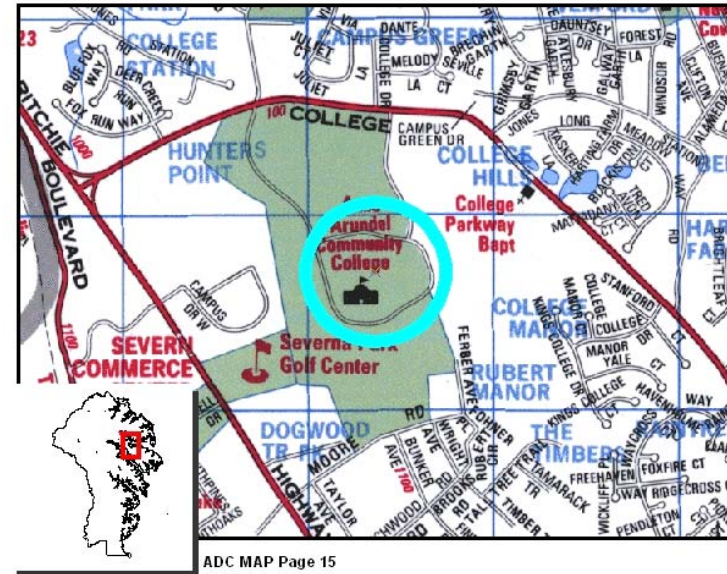
Starting with the appropriations authorized by the FY 2020 Captall Budget and Program, the purpose this project is solely to match projected State funds for approved systemic building projects that are eligible for and funded by the State's new facility renewal program.

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

Benefit

Amendment History

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



ADC MAP Page 15

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$892,100	Plans and Engineering	\$1,192,100	\$892,100	\$100,000	\$0	\$100	\$0	\$100	\$0	
\$8,992,900	Construction	\$11,692,900	\$8,992,900	\$900,000	\$0	\$900	\$0	\$900	\$0	
\$9,885,000	Total	\$12,885,000	\$9,885,000	\$1,000,000	\$0	\$1,000	\$0	\$1,000	\$0	
More (Less) Than Prior Year Program:		\$3,000,000	\$0	\$1,000,000	\$0	\$1,000	\$0	\$1,000	\$0	Multi-Yr

J540700 State-funded Systemics Program

Class: Community College

FY2020 Council Approved

Project Status

Funding from last year's supplemental budget has been encumbered for the replacement of the Dragon building roof (scheduled for spring/summer of 2019).

Change from Prior Year

1. Change in Name or Description: The project title is renamed consistent with the original purpose of this project when it was created in FY2007, and in recognition of the State's new facility renewal program.

2. Change in Total Project Cost: Added funding consistent with new State facility renewal program.

Additional funds were requested by the College under this project to address ongoing maintenance requirements that go beyond what is eligible for funding under the State's new facility renewal program. Those types of projects will be funded under the Campus Improvements project (J441200).

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, 2018	\$8,062,069	\$0	\$8,062,069
April 1, 2019	\$8,473,516	\$0	\$8,473,516

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$8,535,000	General County Bonds	\$10,260,000	\$8,535,000	\$525,000	\$0	\$600	\$0	\$600	\$0	
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Other State Grants	\$1,275,000	\$0	\$475,000	\$0	\$400	\$0	\$400	\$0	
\$9,885,000	Total	\$12,885,000	\$9,885,000	\$1,000,000	\$0	\$1,000	\$0	\$1,000	\$0	
More (Less) Than Prior Year Program:		\$3,000,000	\$0	\$1,000,000	\$0	\$1,000	\$0	\$1,000	\$0	Multi-Yr

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2020

Council Approved

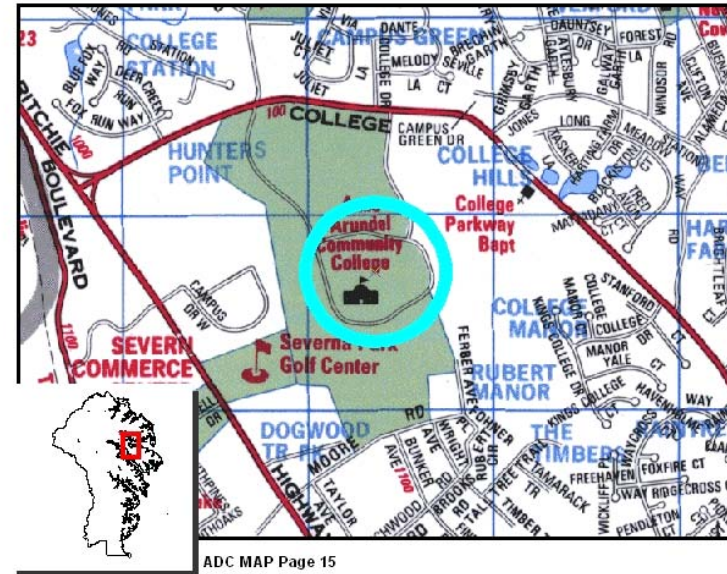
Description

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.



ADC MAP Page 15

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$600,000	Plans and Engineering	\$625,000	\$525,000	\$0	\$0	\$25	\$25	\$25	\$25	
\$5,400,000	Construction	\$5,625,000	\$4,725,000	\$0	\$0	\$225	\$225	\$225	\$225	
\$6,000,000	Total	\$6,250,000	\$5,250,000	\$0	\$0	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2020 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 next phase of this project will address the deteriorating amphitheater and connecting bridge at the Careers building.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added annual allotment to FY25.
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, 2018	\$4,405,050	\$0	\$4,405,050
April 1, 2019	\$4,977,420	\$0	\$4,977,420

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$5,500,000	General County Bonds	\$5,750,000	\$4,750,000	\$0	\$0	\$250	\$250	\$250	\$250	
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Community College Pay Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,000,000	Total	\$6,250,000	\$5,250,000	\$0	\$0	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

J551000 Info Tech Enhancement

Class: Community College

FY2020

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

1. Up-to-date classroom technology to meet the growing needs of the college and promote excellence in teaching and learning
2. Systems to advance e-learning initiatives
3. Technologies that offer the college community improved and easy access to the data
4. Systems to monitor and promote student success
5. Information management systems to enhance planning, management and control functions
6. Technology training
7. Application technology and associated hardware initiatives college wide

Location

Countywide

Benefit

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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

FY2020

Council Approved

Project Status

Completed the cabling installation to meet current industry standards and provide redundancy in the fiber infrastructure supporting building connections.

Completed the external analysis of the fiber infrastructure currently in place to identify fiber that is no longer supported by current standards and the need for additional redundancy in the fiber infrastructure supporting building connections.

Funding will be needed in FY2020 through FY2024 to implement the recommendations resulting from the fiber infrastructure analysis and to replace network switching equipment reaching end of service life.

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2013 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$1,375,000	\$0	\$1,375,000
April 1, 2019	\$1,375,000	\$0	\$1,375,000

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,375,000	General County Bonds	\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,625,000	Community College Pay Go	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,000,000	Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J564400 Modular Building

Class: Community College

FY2020

Council Approved

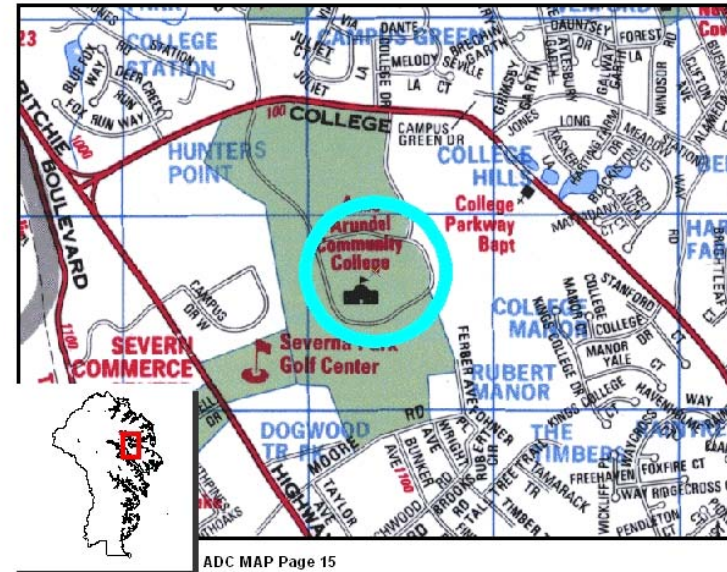
Description

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 and Life Sciences Building. The Modular was relocated adjacent to the existing three modular buildings on campus. This is needed to provide an additional 200 parking spaces, also in support of the Health and Life Sciences Building project.

Additional funding is required to provide utilities, design, interior fit-out, and furniture and equipment. In its current condition, the facility cannot be utilized.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$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

FY2020

Council Approved

Project Status

The modular building has been relocated to its new location. Additional funding is required to provide utilities, design, interior fit-out, and furniture and equipment. In its current condition, the facility cannot be utilized.

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2015 \$746,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$1,569,200	\$0	\$1,569,200
April 1, 2019	\$1,691,213	\$0	\$1,691,213

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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

J569700 Health and Life Sciences Bldg

Class: Community College

FY2020

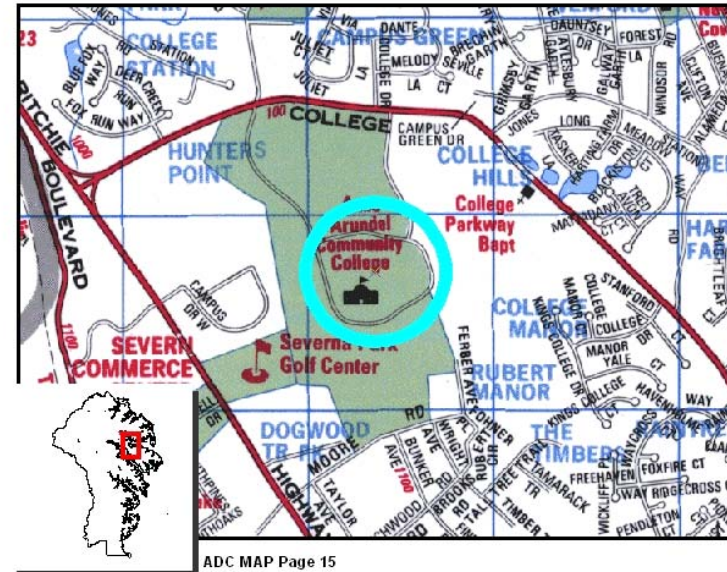
Council Approved

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 and Life Sciences Building. The facility will include properly sized and equipped labs to meet the burgeoning need for workforce training in the health science and biology areas.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$13,040,000	Plans and Engineering	\$13,040,000	\$13,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,948,000	Construction	\$90,948,000	\$25,237,000	\$45,394,000	\$20,317	\$0	\$0	\$0	\$0	\$0
\$12,964,000	Furn., Fixtures and Equip.	\$12,964,000	\$0	\$0	\$12,964	\$0	\$0	\$0	\$0	\$0
‡116,952,000	Total	‡116,952,000	\$38,277,000	\$45,394,000	\$33,281	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$4,843,000)	\$4,843	\$0	\$0	\$0	\$0	\$0

J569700 Health and Life Sciences Bldg

Class: Community College

FY2020 Council Approved

Project Status

Phase I of the project has been completed (demolition of the Schwartz and Pool Buildings). Phase II of the project (Relocation of utilities and Ring road) is scheduled to begin in early February of 2019 pending grading permit approval. We continue to finalize the design of the new building (Phase III) and expect to complete the design in April of 2019. We anticipate beginning construction of the new building in June of 2019.

Change from Prior Year

1. Change in Name or Description: Changed name from Health Science & Biology Bldg.
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$116,952,000

Financial Activity

Expended	Encumbered	Total
April 1, 2018	\$0	\$0
April 1, 2019	\$7,461,101	\$7,461,101

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$59,124,000	General County Bonds	\$49,124,000	\$22,257,000	\$26,737,000	\$130	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$7,000,000	(\$4,000,000)	(\$3,000)	\$0	\$0	\$0	\$0	\$0
\$57,828,000	Maryland Higher Education Bond Premium	\$57,828,000	\$9,020,000	\$22,657,000	\$26,151	\$0	\$0	\$0	\$0	\$0
		\$10,000,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
\$116,952,000	Total	\$116,952,000	\$38,277,000	\$45,394,000	\$33,281	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$0	\$0	(\$4,843,000)	\$4,843	\$0	\$0	\$0	\$0	\$0

J575800 Careers Partial Renovation

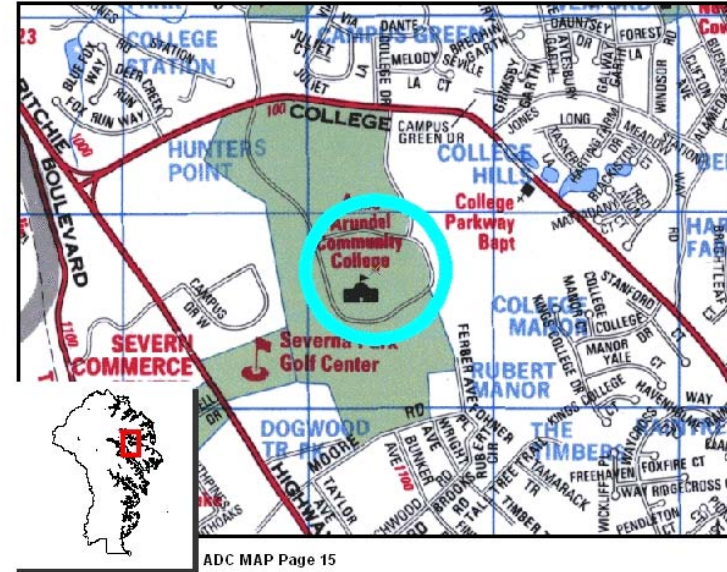
Class: Community College

FY2020

Council Approved

Description

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



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$231,000	Plans and Engineering	\$230,000	\$0	\$0	\$0	\$230	\$0	\$0	\$0	\$0
\$2,071,000	Construction	\$2,071,000	\$0	\$0	\$0	\$0	\$2,071	\$0	\$0	\$0
\$2,302,000	Total	\$2,301,000	\$0	\$0	\$0	\$230	\$2,071	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,000)	\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$0

J575800 Careers Partial Renovation

Class: Community College

FY2020 Council Approved

Project Status

Change from Prior Year

This project is based upon recommendations in the College's 2016 Facilities Master Plan.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$2,302,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,152,000	General County Bonds	\$1,151,000	\$0	\$0	\$0	\$115	\$1,036	\$0	\$0	\$0
\$1,150,000	Maryland Higher Education	\$1,150,000	\$0	\$0	\$0	\$115	\$1,035	\$0	\$0	\$0
\$2,302,000	Total	\$2,301,000	\$0	\$0	\$0	\$230	\$2,071	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,000)	\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$0

J575900 Child Dev Ctr Renovation

Class: Community College

FY2020

Council Approved

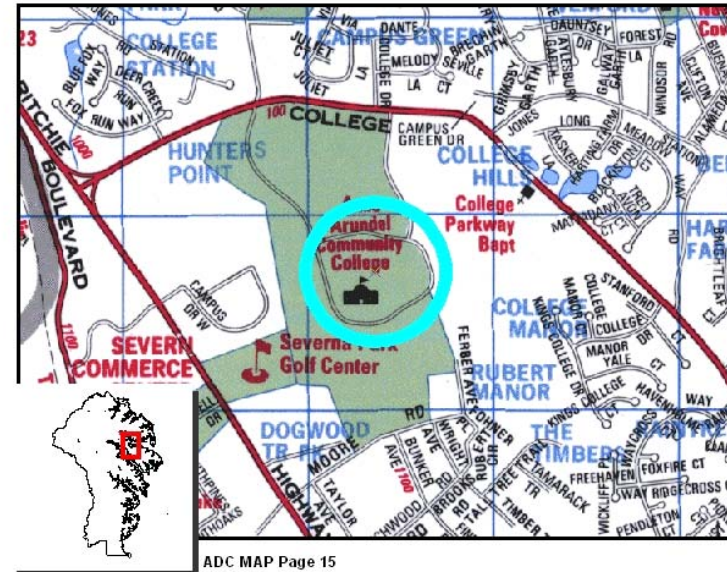
Description

The College's 2016 Facilities Master Plan identifies space needs and appropriate solutions. Currently the Math building houses both the Child Development Center and the Math department. Once the Health Science and Biology building is completed, Biology functions will relocate out of the Careers building into the new facility and the Math department will relocate into the vacated and renovated Careers space. This project renovates the vacated portions of the Math building (approximately 13,117 gsf) to allow for the expansion of the existing Child Development Center and the development of an early childhood teaching facility.

This project was not included in the Anne Arundel Community College's FY 2020 Capital Budget and Program request. Therefore, previously programmed funding is removed.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$406,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,432,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,838,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,838,000)	\$0	\$0	\$0	\$0	(\$406)	(\$2,432)	\$0	\$0

J575900 Child Dev Ctr Renovation

Class: Community College

FY2020 Council Approved

Project Status

This project is based upon recommendations in the College's 2016 Facilities Master Plan.

Change from Prior Year

This project was not included in the Anne Arundel Community College's FY 2020 Capital Budget and Program request. Therefore, previously programmed funding is removed.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$2,838,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,419,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,419,000	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,838,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,838,000)	\$0	\$0	\$0	\$0	(\$406)	(\$2,432)	\$0	\$0

J578600 Dragun Renov and Addition

Class: Community College

FY2020

Council Approved

Description

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

Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years	
					FY2021	FY2022	FY2023	FY2024	FY2025		
	Plans and Engineering	\$3,434,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,434	\$0
	Construction	\$25,752,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,752
	Furn., Fixtures and Equip.	\$5,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150
\$0	Total	\$34,336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,434	\$30,902
	More (Less) Than Prior Year Program:	\$34,336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,434	\$30,902

J578600 Dragun Renov and Addition

Class: Community College

FY2020 Council Approved

Project Status

This project is based upon recommendations in the College's 2016 Facilities Master Plan.

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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$17,168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,717	\$15,451
	Maryland Higher Education	\$17,168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,717	\$15,451
\$0	Total	\$34,336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,434	\$30,902
	More (Less) Than Prior Year Program:	\$34,336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,434	\$30,902

J578700 Florestano Renovation

Class: Community College

FY2020

Council Approved

Description

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

Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Plans and Engineering	\$1,051,000	\$0	\$0	\$0	\$0	\$1,051	\$0	\$0	\$0
	Construction	\$7,886,000	\$0	\$0	\$0	\$0	\$0	\$7,886	\$0	\$0
	Furn., Fixtures and Equip.	\$1,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,577	\$0
\$0	Total	\$10,514,000	\$0	\$0	\$0	\$0	\$1,051	\$7,886	\$1,577	\$0
	More (Less) Than Prior Year Program:	\$10,514,000	\$0	\$0	\$0	\$0	\$1,051	\$7,886	\$1,577	\$0

J578700 Florestano Renovation

Class: Community College

FY2020 Council Approved

Project Status

This project is based upon recommendations in the College's 2016 Facilities Master Plan.

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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$5,258,000	\$0	\$0	\$0	\$0	\$526	\$3,943	\$789	\$0
	Maryland Higher Education	\$5,256,000	\$0	\$0	\$0	\$0	\$525	\$3,943	\$788	\$0
\$0	Total	\$10,514,000	\$0	\$0	\$0	\$0	\$1,051	\$7,886	\$1,577	\$0
More (Less) Than Prior Year Program:		\$10,514,000	\$0	\$0	\$0	\$0	\$1,051	\$7,886	\$1,577	\$0

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