

## Community College

<b>Project Title</b>	<b>Page</b>
Campus Improvements	265
Careers Partial Renovation	269
Child Dev Ctr Renovation	275
Dragun Renov and Addition	270
Florestano Renovation	271
Health and Life Sciences Bldg	268
Info Tech Enhancement	273
Johnson Bldg Demolition	272
Modular Building	274
State-funded Systemics Program	266
Walkways, Roads & Parking Lots	267

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

Project	Project Title	Total	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
<b>Project Class: Community College</b>									
J441200	Campus Improvements	\$18,815,000	\$14,615,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
J540700	State-funded Systemics Program	\$13,885,000	\$10,885,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
J540800	Walkways, Roads & Parking Lots	\$6,500,000	\$5,250,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
J569700	Health and Life Sciences Bldg	\$116,952,000	\$83,671,000	\$33,281,000	\$0	\$0	\$0	\$0	\$0
J575800	Careers Partial Renovation	\$2,301,000	\$0	\$0	\$230,000	\$2,071,000	\$0	\$0	\$0
J578600	Dragun Renov and Addition	\$34,336,000	\$0	\$0	\$0	\$0	\$0	\$3,434,000	\$30,902,000
J578700	Florestano Renovation	\$10,514,000	\$0	\$0	\$0	\$0	\$1,051,000	\$7,886,000	\$1,577,000
J519500	Johnson Bldg Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J551000	Info Tech Enhancement	\$4,700,000	\$3,000,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
J564400	Modular Building	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0
J575900	Child Dev Ctr Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Community College</b>		\$209,749,000	\$119,167,000	\$35,681,000	\$2,180,000	\$3,021,000	\$3,001,000	\$12,270,000	\$34,429,000

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Funding Detail**

**Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>
<b>Project Class Community College</b>									
<b>Bonds</b>									
	General County Bonds	\$116,957,000	\$77,625,000	\$9,205,000	\$1,665,000	\$1,986,000	\$2,076,000	\$6,610,000	\$17,790,000
<b>Bonds</b>		\$116,957,000	\$77,625,000	\$9,205,000	\$1,665,000	\$1,986,000	\$2,076,000	\$6,610,000	\$17,790,000
<b>PayGo</b>									
	General Fund PayGo	\$4,645,000	\$7,645,000	(\$3,000,000)	\$0	\$0	\$0	\$0	\$0
	Community College Pay Go	\$1,745,000	\$1,745,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>		\$6,390,000	\$9,390,000	(\$3,000,000)	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>									
	Maryland Higher Education	\$81,727,000	\$31,677,000	\$26,476,000	\$115,000	\$1,035,000	\$525,000	\$5,660,000	\$16,239,000
	Other State Grants	\$1,675,000	\$475,000	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
<b>Grants &amp; Aid</b>		\$83,402,000	\$32,152,000	\$26,476,000	\$515,000	\$1,035,000	\$925,000	\$5,660,000	\$16,639,000
<b>Other</b>									
	Bond Premium	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
<b>Community College</b>		\$209,749,000	\$119,167,000	\$35,681,000	\$2,180,000	\$3,021,000	\$3,001,000	\$12,270,000	\$34,429,000

**J441200 Campus Improvements**

**Class: Community College**

**FY2021**

**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.

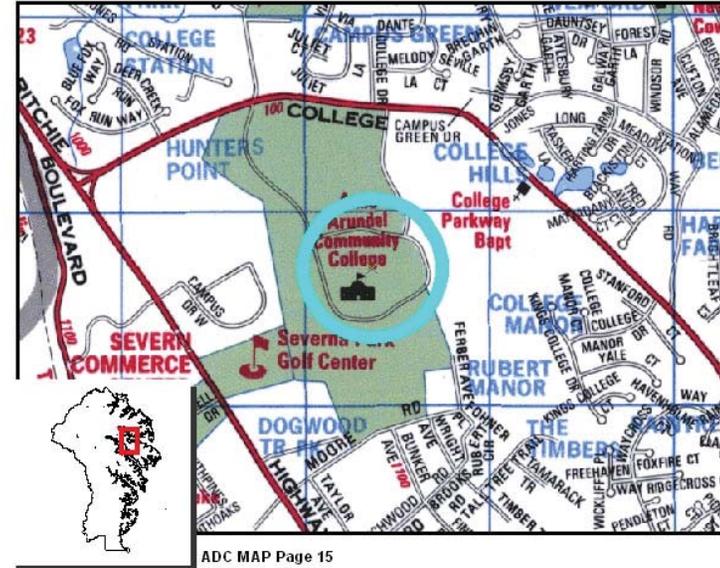
Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is broadened to assure the continuous renewal of the Community College's building systems to assure building availability to meet the College's mission.

**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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,466,500	Plans and Engineering	\$2,631,500	\$1,641,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$15,648,500	Construction	\$16,183,500	\$12,973,500	\$535,000	\$535	\$535	\$535	\$535	\$535	
\$18,115,000	<b>Total</b>	\$18,815,000	\$14,615,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
<b>More (Less) Than Prior Year Program:</b>		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J441200 Campus Improvements

Class: Community College

FY2021

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: None.
2. Change In Total Project Cost: Added FY26 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, 2019	\$10,506,624	\$0	\$10,506,624
April 1, 2020	\$11,766,098		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$15,200,000	General County Bonds	\$15,900,000	\$11,700,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
\$2,795,000	General Fund PayGo	\$2,795,000	\$2,795,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$120,000	Community College Pay Go	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$18,115,000	<b>Total</b>	\$18,815,000	\$14,615,000	\$700,000	\$700	\$700	\$700	\$700	\$700	
<b>More (Less) Than Prior Year Program:</b>		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

J540700 State-funded Systemics Program

Class: Community College

FY2021

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.

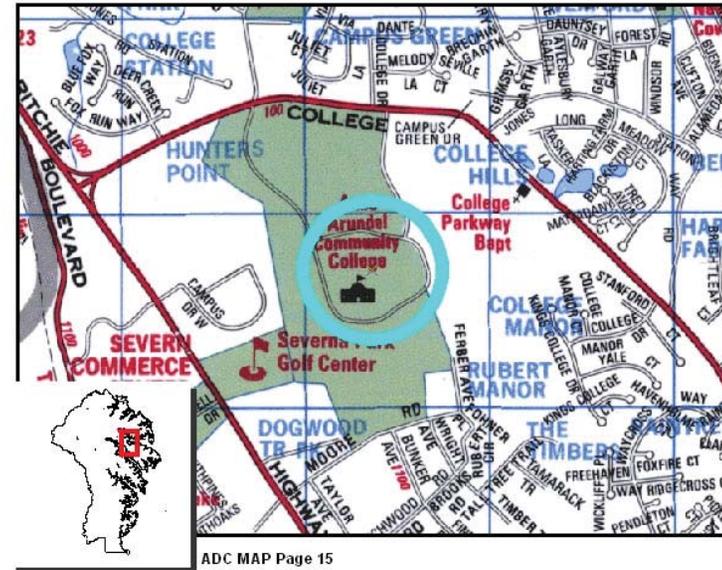
Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is solely to match projected State funds for approved systemic building projects that are eligible for and funded by the State's new facility renewal program.

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

**Benefit**

**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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,192,100	Plans and Engineering	\$1,292,100	\$992,100	\$0	\$100	\$0	\$100	\$0	\$100	
\$11,692,900	Construction	\$12,592,900	\$9,892,900	\$0	\$900	\$0	\$900	\$0	\$900	
\$12,885,000	<b>Total</b>	\$13,885,000	\$10,885,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	
<b>More (Less) Than Prior Year Program:</b>		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

J540700 State-funded Systemics Program

Class: Community College

FY2021

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, 2019	\$8,473,516	\$0	\$8,473,516
April 1, 2020	\$9,769,188		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$10,260,000	General County Bonds	\$10,860,000	\$9,060,000	\$0	\$600	\$0	\$600	\$0	\$600	
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,275,000	Other State Grants	\$1,675,000	\$475,000	\$0	\$400	\$0	\$400	\$0	\$400	
\$12,885,000	<b>Total</b>	\$13,885,000	\$10,885,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	
<b>More (Less) Than Prior Year Program:</b>		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2021

Council Approved

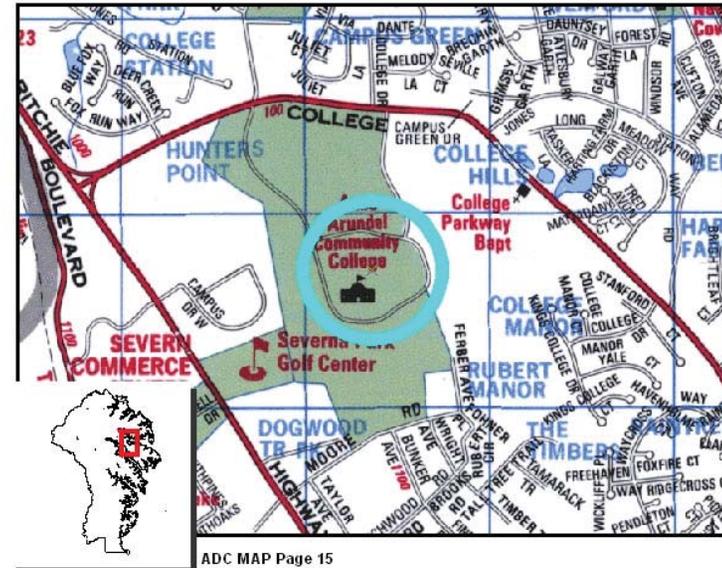
**Description**

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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$625,000	Plans and Engineering	\$650,000	\$525,000	\$0	\$25	\$25	\$25	\$25	\$25	
\$5,625,000	Construction	\$5,850,000	\$4,725,000	\$0	\$225	\$225	\$225	\$225	\$225	
\$6,250,000	<b>Total</b>	\$6,500,000	\$5,250,000	\$0	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

J540800 Walkways, Roads & Parking Lots

Class: Community College

FY2021

Council Approved

**Project Status**

Requested funds are for major repairs and replacements to the West Campus amphitheater.

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY21 and FY26.
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, 2019	\$4,977,420	\$0	\$4,977,420
April 1, 2020	\$5,012,231		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$5,750,000	General County Bonds	\$6,000,000	\$4,750,000	\$0	\$250	\$250	\$250	\$250	\$250	
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Community College Pay Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,250,000	<b>Total</b>	\$6,500,000	\$5,250,000	\$0	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

J569700 Health and Life Sciences Bldg

Class: Community College

FY2021

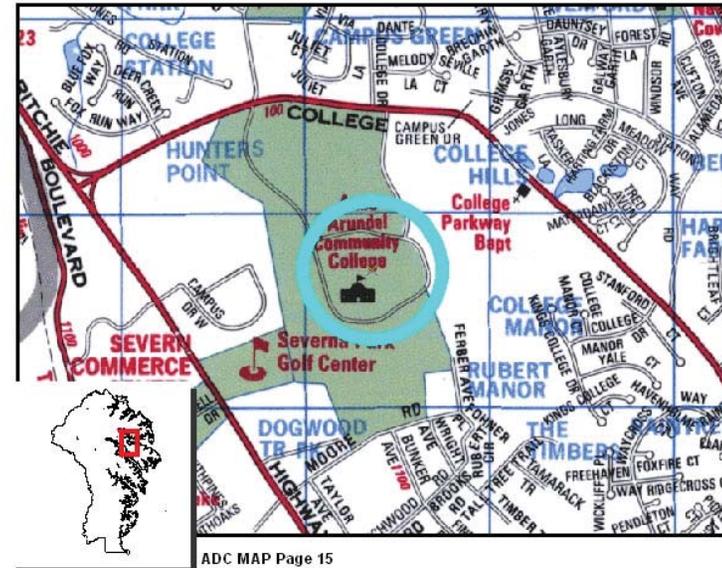
Council Approved

**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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$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	\$70,631,000	\$20,317,000	\$0	\$0	\$0	\$0	\$0	\$0
\$12,964,000	Furn., Fixtures and Equip.	\$12,964,000	\$0	\$12,964,000	\$0	\$0	\$0	\$0	\$0	\$0
‡116,952,000	<b>Total</b>	‡116,952,000	\$83,671,000	\$33,281,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J569700 Health and Life Sciences Bldg

Class: Community College

FY2021

Council Approved

**Project Status**

Phase I and II of the project have been substantially completed. Building construction began in June of 2019. Steel erection is approximately 75% complete and the ground floor slab pours have been completed. We anticipate completing steel erection and concrete floor pours in January of 2020 and will begin exterior wall framing and sheathing in that same time frame. The project remains on schedule to open in August of 2021.

**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 2017 \$116,952,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2019	\$7,461,101	\$0	\$7,461,101
April 1, 2020	\$28,203,643		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$49,124,000	General County Bonds	\$55,799,000	\$48,994,000	\$6,805,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$57,828,000	Maryland Higher Education	\$58,153,000	\$31,677,000	\$26,476,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000,000	Bond Premium	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$116,952,000	<b>Total</b>	\$116,952,000	\$83,671,000	\$33,281,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J575800 Careers Partial Renovation

Class: Community College

FY2021

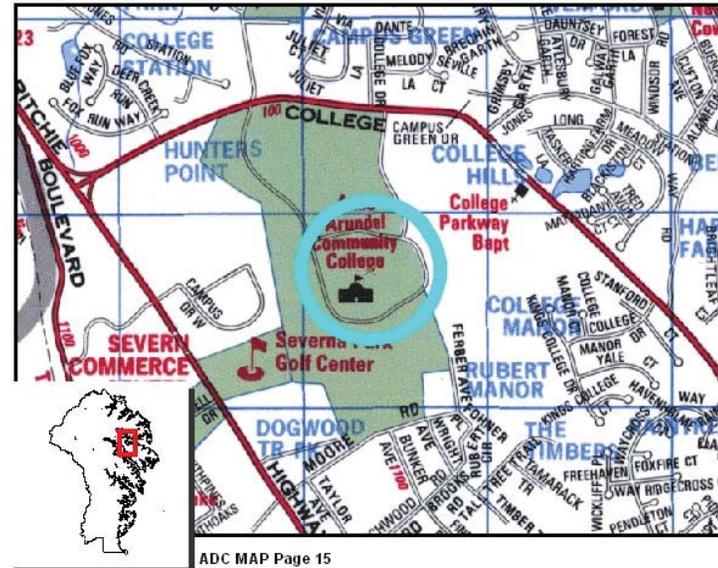
Council Approved

**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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$230,000	Plans and Engineering	\$230,000	\$0	\$0	\$230	\$0	\$0	\$0	\$0	\$0
\$2,071,000	Construction	\$2,071,000	\$0	\$0	\$0	\$2,071	\$0	\$0	\$0	\$0
\$2,301,000	<b>Total</b>	\$2,301,000	\$0	\$0	\$230	\$2,071	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J575800 Careers Partial Renovation

Class: Community College

FY2021

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2019      \$2,302,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,151,000	General County Bonds	\$1,151,000	\$0	\$0	\$115	\$1,036	\$0	\$0	\$0	\$0
\$1,150,000	Maryland Higher Education	\$1,150,000	\$0	\$0	\$115	\$1,035	\$0	\$0	\$0	\$0
\$2,301,000	<b>Total</b>	\$2,301,000	\$0	\$0	\$230	\$2,071	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J578600 Dragun Renov and Addition

Class: Community College

FY2021 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. Renovation of CRCS spaces to be used as a surge space for Dragun renovation is included in Dragun renovation project as a pre-construction activity.

**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$3,434,000	Plans and Engineering	\$3,434,000	\$0	\$0	\$0	\$0	\$0	\$3,434	\$0	\$0
\$0	Construction	\$30,902,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,902	\$0
\$0	Furn., Fixtures and Equip.	\$6,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,262
\$3,434,000	<b>Total</b>	\$40,598,000	\$0	\$0	\$0	\$0	\$0	\$3,434	\$30,902	\$6,262
<b>More (Less) Than Prior Year Program:</b>		\$37,164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,902	\$6,262

J578600 Dragun Renov and Addition

Class: Community College

FY2021 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: Yes. The description now includes partial renovation of CRSC as a pre-construction activity.
2. Change in Total Project Cost: This project now includes funds requested for the CRSC partial renovation as a pre-construction activity.
3. Change in Scope: This project now includes funds requested for the CRSC partial renovation as a pre-construction activity.
4. Change in Timing: None.

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,717,000	General County Bonds	\$20,299,000	\$0	\$0	\$0	\$0	\$0	\$1,717	\$15,451	\$3,131
\$1,717,000	Maryland Higher Education	\$20,299,000	\$0	\$0	\$0	\$0	\$0	\$1,717	\$15,451	\$3,131
\$3,434,000	<b>Total</b>	\$40,598,000	\$0	\$0	\$0	\$0	\$0	\$3,434	\$30,902	\$6,262
<b>More (Less) Than Prior Year Program:</b>		\$37,164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,902	\$6,262

J578700 Florestano Renovation

Class: Community College

FY2021 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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,051,000	Plans and Engineering	\$1,051,000	\$0	\$0	\$0	\$0	\$1,051	\$0	\$0	\$0
\$7,886,000	Construction	\$7,886,000	\$0	\$0	\$0	\$0	\$0	\$7,886	\$0	\$0
\$1,577,000	Furn., Fixtures and Equip.	\$1,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,577	\$0
\$10,514,000	<b>Total</b>	\$10,514,000	\$0	\$0	\$0	\$0	\$1,051	\$7,886	\$1,577	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	(\$1,051)	(\$6,835)	\$6,309	\$1,577	\$0

J578700 Florestano Renovation

Class: Community College

FY2021 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None.
2. Change in Total Project Cost: 4% escalation applied for moving project out one year.
3. Change in Scope: None.
4. Change in Timing: Project moved out one year

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$5,258,000	General County Bonds	\$5,258,000	\$0	\$0	\$0	\$0	\$526	\$3,943	\$789	\$0
\$5,256,000	Maryland Higher Education	\$5,256,000	\$0	\$0	\$0	\$0	\$525	\$3,943	\$788	\$0
\$10,514,000	<b>Total</b>	\$10,514,000	\$0	\$0	\$0	\$0	\$1,051	\$7,886	\$1,577	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	(\$1,051)	(\$6,835)	\$6,309	\$1,577	\$0

J519500 Johnson Bldg Demolition

Class: Community College

FY2021

Council Approved

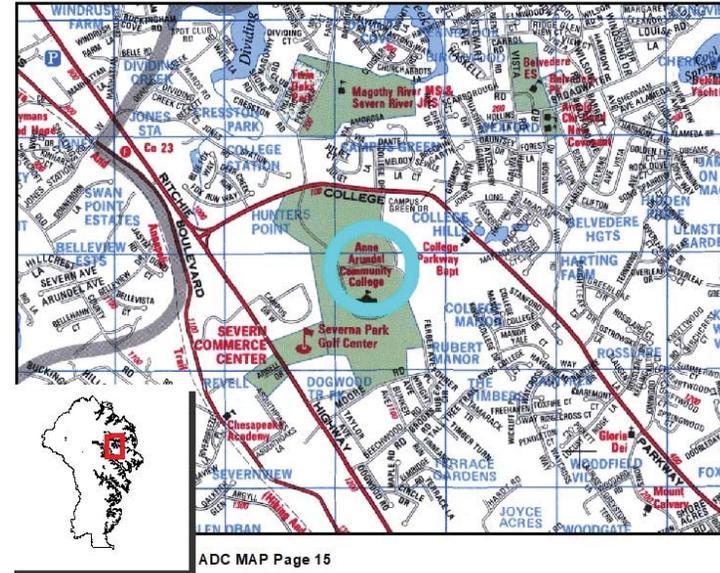
**Description**

The College's 2016 Facilities Master Plan identifies space needs and appropriate solutions. The Johnson building will be demolished in order to complete the full relocation of Ring Road. This project is directly related to the Ring Road Relocation project and must be completed prior to the road relocation.

**Benefit**

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

**Amendment History**



ADC MAP Page 15

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$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

J519500 Johnson Bldg Demolition

Class: Community College

FY2021

Council Approved

**Project Status**

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

**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 2003            \$100,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2019	\$0	\$0
April 1, 2020	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years	
					FY2022	FY2023	FY2024	FY2025	FY2026		
\$0	General County Bonds	\$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

J551000 Info Tech Enhancement

Class: Community College

FY2021 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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$500,000	Plans and Engineering	\$700,000	\$500,000	\$200,000	\$0	\$0	\$0	\$0	\$0	
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,500,000	Furn., Fixtures and Equip.	\$4,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	
\$3,000,000	<b>Total</b>	\$4,700,000	\$3,000,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J551000 Info Tech Enhancement

Class: Community College

FY2021

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.

**Change from Prior Year**

1. Change in Name or Description: Updated to add FY26
2. Change in Total Project Cost: Added funding FY21-FY26
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, 2019	\$1,375,000	\$0	\$1,375,000
April 1, 2020	\$1,375,000		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,375,000	General County Bonds	\$3,075,000	\$1,375,000	\$1,700,000	\$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	<b>Total</b>	\$4,700,000	\$3,000,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J564400 Modular Building

Class: Community College

FY2021

Council Approved

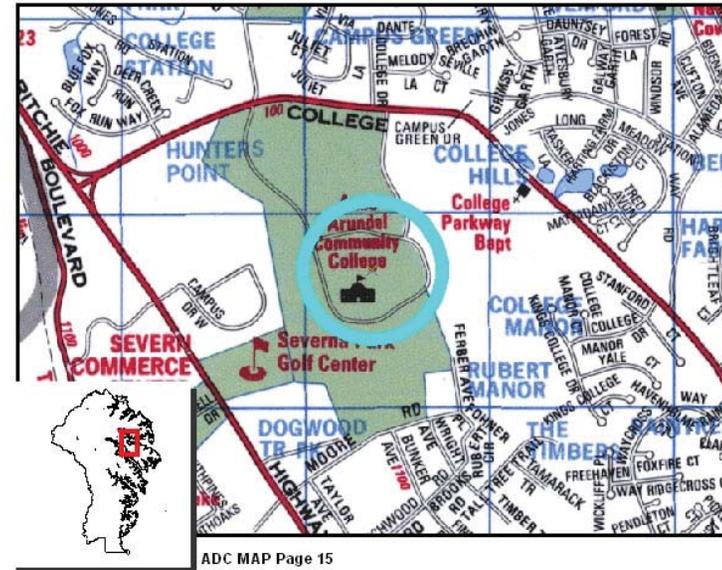
**Description**

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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$0	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	<b>Total</b>	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J564400 Modular Building

Class: Community College

FY2021 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: Yes, to provide utilities, design, interior fit-out, and furniture.
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, 2019	\$1,691,213	\$0	\$1,691,213
April 1, 2020	\$1,691,213		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years	
					FY2022	FY2023	FY2024	FY2025	FY2026		
\$1,746,000	General County Bonds	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	<b>Total</b>	\$1,746,000	\$1,746,000	\$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

J575900 Child Dev Ctr Renovation

Class: Community College

FY2021

Council Approved

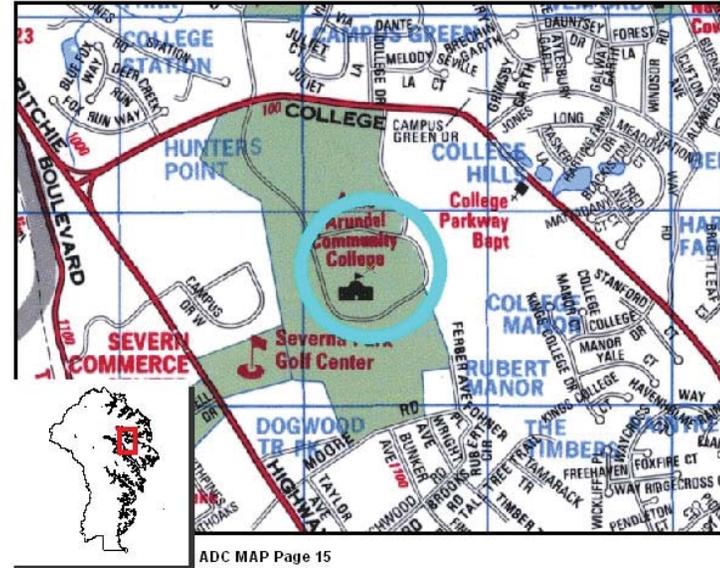
**Description**

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 FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$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

J575900 Child Dev Ctr Renovation

Class: Community College

FY2021 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, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Maryland Higher Education	\$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

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