

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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Project Class Community College									
J441200	Campus Improvements	\$19,515,000	\$15,315,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
J540700	State-funded Systemics Program	\$13,885,000	\$10,885,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0
J540800	Walkways, Roads & Parking Lots	\$6,750,000	\$5,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
J578600	Dragun Renov and Addition	\$40,598,000	\$0	\$0	\$0	\$0	\$3,434,000	\$30,902,000	\$6,262,000
J578700	Florestano Renovation	\$13,364,000	\$0	\$2,850,000	\$0	\$1,051,000	\$7,886,000	\$1,577,000	\$0
J551000	Info Tech Enhancement	\$6,100,000	\$4,700,000	\$1,400,000	\$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	\$116,952,000	\$0	\$0	\$0	\$0	\$0	\$0
J575800	Careers Partial Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Community College		\$218,910,000	\$154,848,000	\$6,200,000	\$950,000	\$3,001,000	\$12,270,000	\$34,429,000	\$7,212,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail	Council Approved							
	Total	Prior	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Project Class Community College								
Bonds								
General County Bonds	\$115,326,000	\$86,830,000	(\$2,860,000)	\$950,000	\$2,000,500	\$6,610,000	\$17,714,500	\$4,081,000
Bonds	\$115,326,000	\$86,830,000	(\$2,860,000)	\$950,000	\$2,000,500	\$6,610,000	\$17,714,500	\$4,081,000
PayGo								
General Fund PayGo	\$6,045,000	\$4,645,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
Community College Pay Go	\$4,595,000	\$1,745,000	\$2,850,000	\$0	\$0	\$0	\$0	\$0
PayGo	\$10,640,000	\$6,390,000	\$4,250,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Maryland Higher Education	\$83,709,000	\$58,153,000	\$0	\$0	\$525,500	\$5,660,000	\$16,239,500	\$3,131,000
Other State Grants	\$1,900,000	\$475,000	\$475,000	\$0	\$475,000	\$0	\$475,000	\$0
Grants & Aid	\$85,609,000	\$58,628,000	\$475,000	\$0	\$1,000,500	\$5,660,000	\$16,714,500	\$3,131,000
Other								
Bond Premium	\$7,335,000	\$3,000,000	\$4,335,000	\$0	\$0	\$0	\$0	\$0
Other	\$7,335,000	\$3,000,000	\$4,335,000	\$0	\$0	\$0	\$0	\$0
Community College	\$218,910,000	\$154,848,000	\$6,200,000	\$950,000	\$3,001,000	\$12,270,000	\$34,429,000	\$7,212,000

J441200 Campus Improvements

Class: Community College

FY2022

Council Approved

Description

Funds are requested to continue to finance projects that 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.

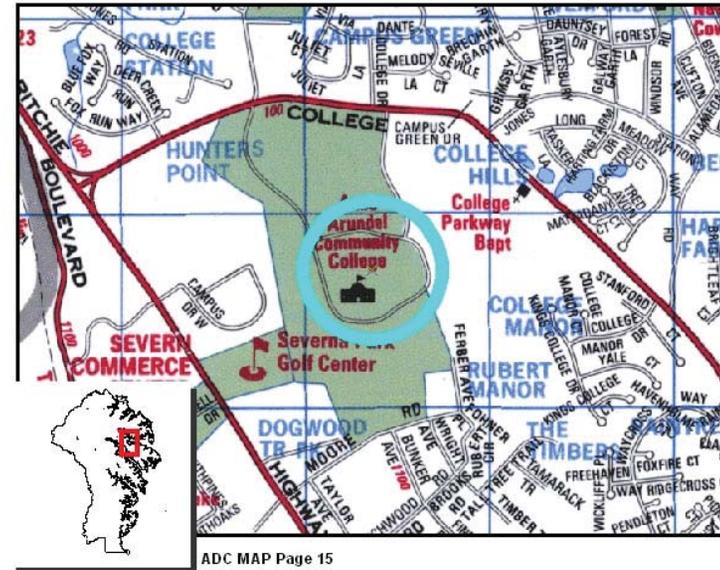
Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is broadened to assure the continuous renewal of the Community College's building systems to assure building availability to meet the College's mission.

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,631,500	Plans and Engineering	\$2,796,500	\$1,806,500	\$165,000	\$165	\$165	\$165	\$165	\$165	
\$16,183,500	Construction	\$16,718,500	\$13,508,500	\$535,000	\$535	\$535	\$535	\$535	\$535	
\$18,815,000	Total	\$19,515,000	\$15,315,000	\$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

FY2022

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: Add verbiage to fund emergency repairs and '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'.
2. Change In Total Project Cost: Added FY27 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, 2020	\$11,766,098	
April 1, 2021	\$13,920,021	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$15,900,000	General County Bonds	\$16,600,000	\$12,400,000	\$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	
\$18,815,000	Total	\$19,515,000	\$15,315,000	\$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 State-funded Systemics Program

Class: Community College

FY2022

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.

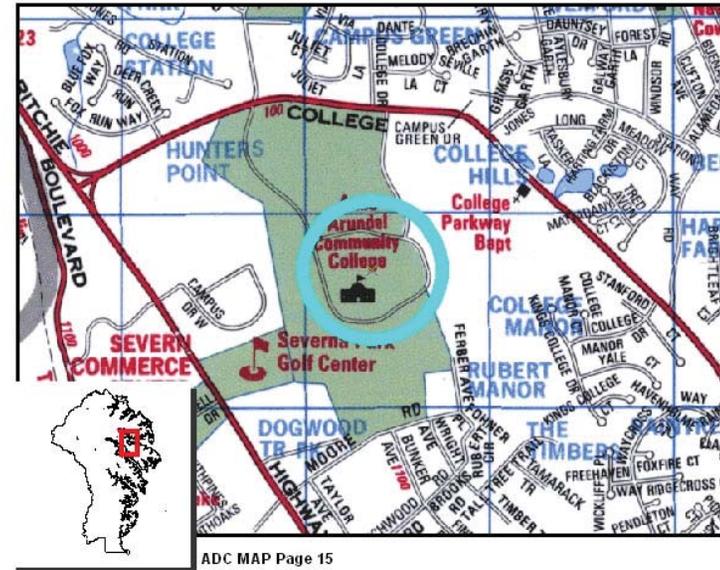
Starting with the appropriations authorized by the FY 2020 Capital Budget and Program, the purpose this project is solely to match projected State funds for approved systemic building projects that are eligible for and funded by the State's new facility renewal program.

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.



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Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,292,100	Plans and Engineering	\$1,292,100	\$992,100	\$100,000	\$0	\$100	\$0	\$100	\$0	
\$12,592,900	Construction	\$12,592,900	\$9,892,900	\$900,000	\$0	\$900	\$0	\$900	\$0	
\$13,885,000	Total	\$13,885,000	\$10,885,000	\$1,000,000	\$0	\$1,000	\$0	\$1,000	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J540700 State-funded Systemics Program

Class: Community College

FY2022

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Add "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)."

2. Change in Total Project Cost: None
3. Change in Scope: New scope will be based on Facilities Condition Assessment
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, 2020
		\$9,769,188
		April 1, 2021
		\$9,848,194

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$10,860,000	General County Bonds	\$10,635,000	\$9,060,000	\$525,000	\$0	\$525	\$0	\$525	\$0	
\$1,350,000	General Fund PayGo	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,675,000	Other State Grants	\$1,900,000	\$475,000	\$475,000	\$0	\$475	\$0	\$475	\$0	
\$13,885,000	Total	\$13,885,000	\$10,885,000	\$1,000,000	\$0	\$1,000	\$0	\$1,000	\$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

FY2022

Council Approved

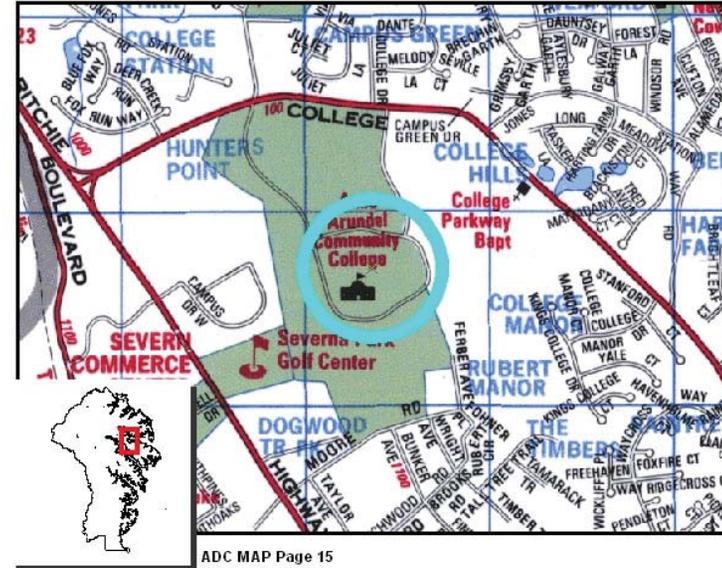
Description

This project addresses the college's deteriorated walkways, roads, and parking lots. New walkways will address existing deteriorated areas, as well as 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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$650,000	Plans and Engineering	\$675,000	\$525,000	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$5,850,000	Construction	\$6,075,000	\$4,725,000	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$6,500,000	Total	\$6,750,000	\$5,250,000	\$250,000	\$250	\$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

FY2022

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY27
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, 2020
\$5,012,231		
		April 1, 2021
\$5,183,906		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$6,000,000	General County Bonds	\$6,250,000	\$4,750,000	\$250,000	\$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	
\$6,500,000	Total	\$6,750,000	\$5,250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
	More (Less) Than Prior Year Program:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

J578600 Dragun Renov and Addition

Class: Community College

FY2022 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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$3,434,000	Plans and Engineering	\$3,434,000	\$0	\$0	\$0	\$0	\$3,434	\$0	\$0	\$0
\$30,902,000	Construction	\$30,902,000	\$0	\$0	\$0	\$0	\$0	\$30,902	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$6,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,262	\$0
\$34,336,000	Total	\$40,598,000	\$0	\$0	\$0	\$0	\$3,434	\$30,902	\$6,262	\$0
More (Less) Than Prior Year Program:		\$6,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,262	\$0

J578600 Dragun Renov and Addition

Class: Community College

FY2022

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, construction and equipment

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Project adjusted to coincide with Master Plan estimate.
3. Change in Scope: None
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, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$17,168,000	General County Bonds	\$20,299,000	\$0	\$0	\$0	\$0	\$1,717	\$15,451	\$3,131	\$0
\$17,168,000	Maryland Higher Education	\$20,299,000	\$0	\$0	\$0	\$0	\$1,717	\$15,451	\$3,131	\$0
\$34,336,000	Total	\$40,598,000	\$0	\$0	\$0	\$0	\$3,434	\$30,902	\$6,262	\$0
	More (Less) Than Prior Year Program:	\$6,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,262	\$0

J578700 Florestano Renovation

Class: Community College

FY2022 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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,051,000	Plans and Engineering	\$1,166,000	\$0	\$115,000	\$0	\$1,051	\$0	\$0	\$0	\$0
\$7,886,000	Construction	\$10,166,000	\$0	\$2,280,000	\$0	\$0	\$7,886	\$0	\$0	\$0
\$1,577,000	Furn., Fixtures and Equip.	\$2,032,000	\$0	\$455,000	\$0	\$0	\$0	\$1,577	\$0	\$0
\$10,514,000	Total	\$13,364,000	\$0	\$2,850,000	\$0	\$1,051	\$7,886	\$1,577	\$0	\$0
More (Less) Than Prior Year Program:		\$2,850,000	\$0	\$2,850,000	\$0	\$0	\$0	\$0	\$0	\$0

J578700 Florestano Renovation

Class: Community College

FY2022 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, construction and equipment

Change from Prior Year

1. Change in Name or Description: None.
2. Change in Total Project Cost: 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, 2020	\$0	\$0
April 1, 2021	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	FY2023	Capital Program (\$000)				Beyond 6 Years
						FY2024	FY2025	FY2026	FY2027	
\$5,258,000	General County Bonds	\$5,257,000	\$0	\$0	\$0	\$526	\$3,943	\$788	\$0	\$0
	Community College Pay Go	\$2,850,000	\$0	\$2,850,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,256,000	Maryland Higher Education	\$5,257,000	\$0	\$0	\$0	\$526	\$3,943	\$788	\$0	\$0
\$10,514,000	Total	\$13,364,000	\$0	\$2,850,000	\$0	\$1,052	\$7,886	\$1,576	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,850,000	\$0	\$2,850,000	\$0	\$1	\$0	(\$1)	\$0	\$0

J551000 Info Tech Enhancement

Class: Community College

FY2022 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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$700,000	Plans and Engineering	\$750,000	\$700,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,000,000	Furn., Fixtures and Equip.	\$5,350,000	\$4,000,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	
\$4,700,000	Total	\$6,100,000	\$4,700,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J551000 Info Tech Enhancement

Class: Community College

FY2022

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction. December 2020 awarded contract for data communications equipment replacement, with building upgrades to begin in spring 2021.
3. Action Required To Complete This Project: Construction and equipment.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase cost in FY22.
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, 2020	\$1,375,000	
April 1, 2021	\$1,375,000	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$3,075,000	General County Bonds	\$3,075,000	\$3,075,000	\$0	\$0	\$0	\$0	\$0	\$0	
	General Fund PayGo	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	
\$1,625,000	Community College Pay Go	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,700,000	Total	\$6,100,000	\$4,700,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	
	More (Less) Than Prior Year Program:	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

J564400 Modular Building

Class: Community College

FY2022

Council Approved

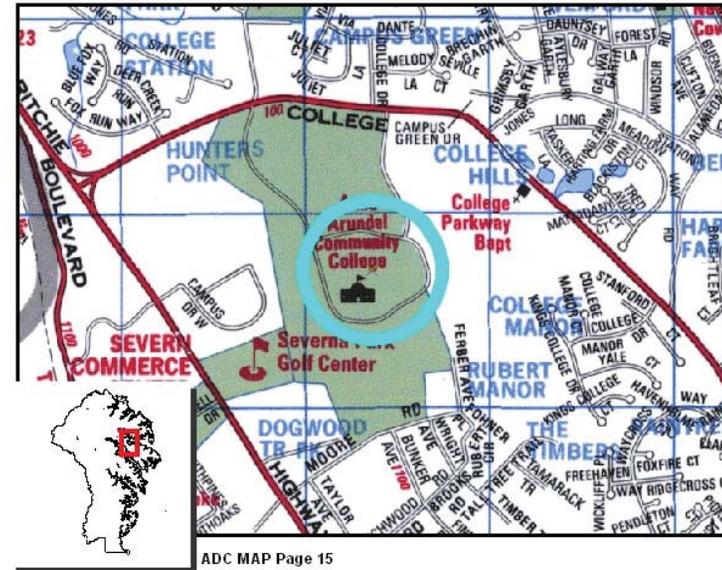
Description

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 FY2022	Capital Program (\$000)					Beyond 6 Years	
					FY2023	FY2024	FY2025	FY2026	FY2027		
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$950,000	Construction	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$796,000	Furn., Fixtures and Equip.	\$796,000	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	Total	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J564400 Modular Building

Class: Community College

FY2022 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, construction and equipment. 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: Remove "Additional funding is required to provide utilities, design, interior fit-out, and furniture and equipment. In its current condition, the facility cannot be utilized."
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, 2020
\$1,691,213		
		April 1, 2021
\$1,691,213		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$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

FY2022

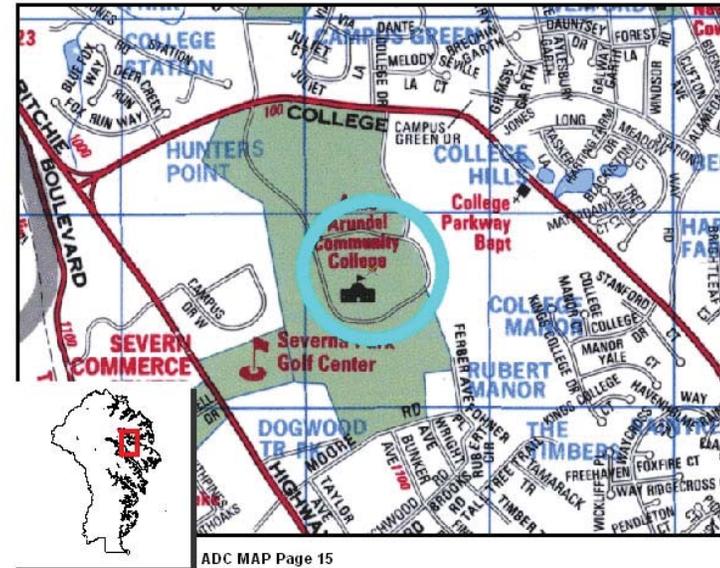
Council Approved

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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$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	\$90,948,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,964,000	Furn., Fixtures and Equip.	\$12,964,000	\$12,964,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$116,952,000	Total	\$116,952,000	\$116,952,000	\$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

FY2022

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction. Phases I, II and IIA of the project have been substantially completed. Building construction began in June of 2019. The superstructure and masonry work have been completed. Terra cotta panels and window installation is approximately 85% complete. Interior wall framing, mechanical, plumbing and electrical rough-in work is well underway. Lab casework, ceiling grid and floor finishes are also in process. The project remains on schedule to open in August of 2021.
3. Action Required To Complete This Project: Construction and equipment.

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, 2020	\$28,203,643	
April 1, 2021	\$88,809,320	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$55,799,000	General County Bonds	\$51,464,000	\$55,799,000	(\$4,335,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$58,153,000	Maryland Higher Education	\$58,153,000	\$58,153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	Bond Premium	\$7,335,000	\$3,000,000	\$4,335,000	\$0	\$0	\$0	\$0	\$0	\$0
\$116,952,000	Total	\$116,952,000	\$116,952,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

J575800 Careers Partial Renovation

Class: Community College

FY2022

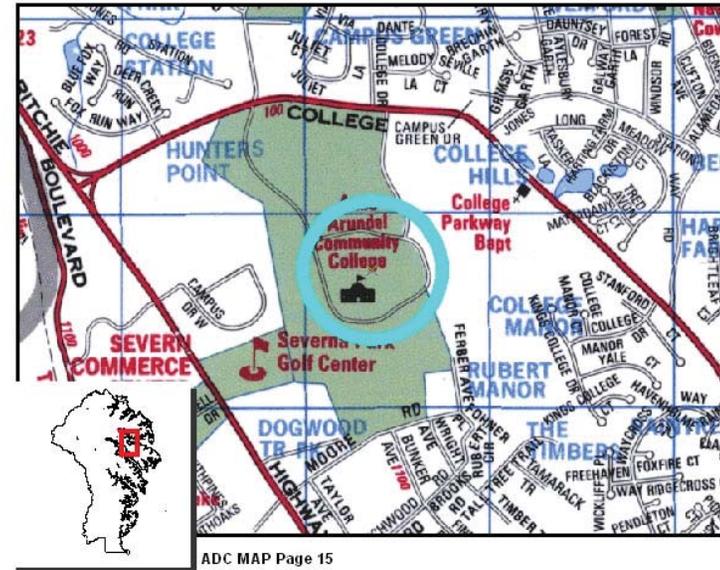
Council Approved

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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$230,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,071,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,301,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,301,000)	\$0	(\$230,000)	(\$2,071)	\$0	\$0	\$0	\$0	\$0

J575800 Careers Partial Renovation

Class: Community College

FY2022

Council Approved

Project Status

1. Current Status Of This Project: Active - This project has been incorporated with the Dragun renovation and addition project due to their relationship/dependency
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

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, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years	
				Budget FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		
\$1,151,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,150,000	Maryland Higher Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,301,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$2,301,000)	\$0	(\$230,000)	(\$2,071)	\$0	\$0	\$0	\$0	\$0	\$0