

RC00
Baltimore City Community College

Capital Budget Summary

State-owned *Capital Improvement Program*
(\$ in Millions)

Projects	Prior Auth.	2019 Request	2020 Est.	2021 Est.	2022 Est.	2023 Est.	Beyond CIP
Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements	\$0.248	\$0.365	\$5.940	\$0.000	\$0.000	\$0.000	\$0.000
Liberty Campus: Library Learning Resource Center	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.050	\$34.150
Total	\$0.248	\$0.365	\$5.940	\$0.000	\$0.000	\$2.050	\$34.150

Fund Source	Prior Auth.	2019 Request	2020 Est.	2021 Est.	2022 Est.	2023 Est.	Beyond CIP
GO Bonds	\$0.248	\$0.365	\$5.940	\$0.000	\$0.000	\$2.050	\$34.150
Total	\$0.248	\$0.365	\$5.940	\$0.000	\$0.000	\$2.050	\$34.150

CIP: *Capital Improvement Program*

GO: general obligation

Summary of Updates

Bard Building Redevelopment Proceeds as a Public-private Partnership: The redevelopment of the Bard Building in downtown Baltimore will proceed as a public-private partnership, or P3, with the Cordish Companies. Lease negotiations are ongoing.

Summary of Recommended Bond Actions

1. Liberty Campus Loop Road and Entrance Improvements

Concur with Governor's allowance.

Approve \$0.365 million in general obligation bonds for RC00A – Liberty Campus Loop Road and Entrance Improvements.

Program Description

Baltimore City Community College (BCCC) is Maryland's only State-operated community college. It offers day, evening, and weekend courses at satellite locations around Baltimore City as well as at its primary location in northwest Baltimore. BCCC's mission is to provide high-quality transfer, technical, and career-training programs; continuing education and developmental education courses; and accessible and affordable community service programs. These programs enable students to continue their education at other institutions or prepare students for career success based on community needs and workplace requirements.

Capital funding programmed in the five-year 2018 *Capital Improvement Program* (CIP) focuses on improvements to traffic flow at the Liberty Campus. The Loop Road project will help increase the functional capacity of the roadways and improve vehicular and pedestrian circulation. Additionally, the project will help define the space on the Liberty Campus for future infrastructure improvements, including the addition of new buildings and entrance and exit points for the campus. Funding in fiscal 2019 will be used to finish the design phase of this project.

In addition, the CIP includes the demolition of the Bard Library and the construction of a new Library Learning Resource Center. The 2018 CIP defers initial design funds until fiscal 2023 in order for BCCC to fully study the requirements of a modern library and provide a revised plan in line with BCCC's current needs.

Budget Overview

Fiscal 2019 Capital Projects

Liberty Campus

- ***Loop Road, Inner Loop, and Entrance Improvements – Fiscal 2019 Amount: \$365,000 for Design:*** Funding is included to continue design for the expansion and extension of the existing perimeter loop road surrounding the BCCC Liberty Campus. The extension will connect the parking lots on the campus and enhance vehicular circulation. Additionally, the improvements are intended to enhance vehicular access to the campus. Finally, while new developments are limited by the geography of the Liberty Campus, the Loop Road project will help define space within the campus for future building development projects. The project will include approximately:
 - 108,000 square feet (SF) of resurfaced paving;
 - 820 linear feet (LF) of new roadway;
 - 460 LF of retaining wall on the hill overlooking Liberty Heights Avenue, with a height of 10 LF;
 - 8,000 SF of new sidewalk for the scope of the approved program; and
 - one new exit onto Liberty Heights Avenue.

Initial design funds in the amount of \$248,000 were authorized in the 2016 session. At the time, the 2016 CIP programmed remaining design funds for the 2017 session and construction funds were split over the 2018 and 2019 sessions. However, the project has been delayed due to BCCC's request for scope modifications. The Department of Budget and Management (DBM) approved the Part I and Part II program plans in September 2017 to allow the design phase to commence. The most significant scope change includes the addition of a second exit off the campus to accommodate a more efficient ingress and egress of vehicles. With the program modifications approved, design is anticipated to begin in April 2018 and conclude in June 2019, while construction will begin in November 2019 and take approximately 18 months to complete.

Updates

1. Bard Building Redevelopment Proceeds as a Public-private Partnership

BCCC has decided to pursue a ground lease arrangement for the redevelopment of the Bard Building in downtown Baltimore City. In this arrangement, the selected developer would lease the land at the Bard site from BCCC and support the redevelopment costs; BCCC would receive a percentage of the revenue and have an option for space in the building at a reduced cost. In March 2017, BCCC issued a Request for Proposals for the project. Following the evaluation period, BCCC selected a proposal from the Cordish Companies (Cordish), and in December 2017, BCCC and Cordish entered into a Memorandum of Understanding confirming the terms. BCCC does not intend to request additional funds for the redevelopment of this site. Lease negotiation between Cordish and the State are ongoing.

Operating Budget Impact Statement

Executive's Operating Budget Impact Statement – State-owned Projects (\$ in Thousands)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements					
Estimated Operating Cost	\$0.000	\$0.000	\$3.000	\$9.000	\$9.000
Estimated Staffing	0	0	0	0	0
Total Operating Impact					
Estimated Operating Cost	\$0.000	\$0.000	\$3.000	\$9.000	\$9.000
Estimated Staffing	0	0	0	0	0

The Liberty Campus Loop Road project is projected to cause a net increase in BCCC's operating budget beginning in fiscal 2021. Operating costs increase by an estimated \$2,987. The increase is primarily attributed to supplies and materials costs for snow removal, exterior paint for striping, and other equipment for maintenance support. Contractual services is the second largest increase; expected costs include additional or unexpected equipment repairs and rentals, as well as road and sidewalk maintenance and repairs. These costs increase to \$8,961 in fiscal 2022 and are expected to remain level in the out-years.

Summary of Other Projects in the Capital Improvement Program

Projects Deferred in Fiscal 2019

- ***Liberty Campus: Library Learning Resource Center – Deferred to Fiscal 2023:*** Funding for the design and construction of a new library, referred to as the Library Learning Resource Center, has been included in the State’s annual five-year CIP dating back to the 2013 session. The project continues to be deferred with each new CIP. The 2018 CIP once again defers initial design funds to fiscal 2023, with anticipated construction funds beyond the scope of the five-year plan. As a point of reference, the 2017 CIP programmed design in fiscal 2020, with the construction phase programmed over fiscal 2021 and 2022 for the estimated \$38.0 million replacement facility. The most recent deferral is intended to allow BCCC time to re-examine the scope of the project to be more consistent with modern library service delivery methods and student needs. The original proposal presented to DBM is from 2009 and does not address the correct figures for stack space. The deferral will allow BCCC to assess recent library projects at similar institutions in the design considerations. To this end, representatives of BCCC toured the library at the Hagerstown Community College and met with facilities and library staff from the college. Concurrent with planning the new building, BCCC is evaluating the best strategy for ensuring library facilities remain available for students throughout the life of the project.

GO Bond Recommended Actions

1. Concur with Governor's allowance. Approve \$0.365 million in general obligation bonds for RC00A – Liberty Campus Loop Road and Entrance Improvements.