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Baltimore City Community College – Capital

Capital Budget Summary

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

Projects	Prior Auth.	2021 Request	2022 Est.	2023 Est.	2024 Est.	2025 Est.	Beyond CIP
Liberty Campus: Loop Road, Inner Loop, and Entrance	\$1.487	\$4.623	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Deferred Maintenance	0.000	0.000	1.250	1.250	1.250	1.250	0.000
Total	\$1.487	\$4.623	\$1.250	\$1.250	\$1.250	\$1.250	\$0.000

Fund Source	Prior Auth.	2021 Request	2022 Est.	2023 Est.	2024 Est.	2025 Est.	Beyond CIP
GO Bonds	\$1.487	\$4.623	\$1.250	\$1.250	\$1.250	\$1.250	\$0.000
Total	\$1.487	\$4.623	\$1.250	\$1.250	\$1.250	\$1.250	\$0.000

CIP: *Capital Improvement Program*
GO: general obligation

Key Observations

- The 2021 capital budget includes funding to complete the construction of the Liberty Campus Loop Road project.
- The 2020 *Capital Improvement Program* (CIP) programs annual funding for various deferred maintenance projects beginning in fiscal 2022.
- The Liberty Campus Library Learning Resource Center project was removed from the 2020 CIP, pending the submission of an updated facilities master plan by the college.

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Summary of Recommended Bond Actions

1. Liberty Campus Loop Road and Entrance Improvements

Approve the \$4,623,000 in general obligation bond funding.

Budget Overview

Baltimore City Community College (BCCC) is Maryland’s only State-sponsored 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.

Liberty Campus: Loop Road, Inner Loop, and Entrance

The fiscal 2021 budget includes \$4.623 million in general obligation bond funding to complete construction of the Liberty Campus Loop Road project. This amount is \$874,000 more than estimated in the 2019 CIP due to the deferment of \$1,000,000 in construction funding for the project from the fiscal 2020 capital budget combined with an overall decrease in the estimated total project cost of \$126,000. The project’s design stage is scheduled to be complete in February 2020, and the project has an estimated bid date of March 2020. Construction is expected to begin in June 2020 with a projected construction schedule of 18 months.

The project will expand and extend the existing perimeter loop road surrounding the BCCC Liberty Campus. The extension will connect the parking lots on the campus, enhance vehicular circulation, and facilitate better vehicular entrance and exit. Due to the geography of the Liberty Campus, the project will also 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 10-foot tall concrete retaining walls;
- 8,000 SF of new sidewalks; and
- a new exit onto Liberty Heights Avenue.

Initial funding for this project first appeared in the 2016 CIP, and \$248,000 in initial design funding was authorized for fiscal 2017. At the time, the 2016 CIP programmed remaining design funds for fiscal 2018, and construction funds were split over fiscal 2019 and 2020. However, the project was delayed due to BCCC’s request for scope modifications. The most significant scope change included the addition of a second exit from the campus to accommodate a more efficient ingress and egress of vehicles.

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement – State-owned Projects Fiscal 2021-2025 (\$ in Millions)

	2021	2022	2023	2024	2025
Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements					
Estimated Operating Cost	\$0.001	\$0.009	\$0.009	\$0.009	\$0.009
Estimated Staffing	0	0	0	0	0

The Liberty Campus Loop Road project is projected to cause an increase in BCCC’s operating budget. Operating costs increase by an estimated \$1,000 in fiscal 2021 and \$9,000 annually in future fiscal years. These cost increases are primarily due to supplies and materials and contractual services for snow removal, maintenance, and equipment for the increased square footage of pavement and sidewalks.

Summary of Other Projects in the Capital Improvement Program

Deferred Maintenance

Annual funding of \$1.25 million for various deferred maintenance projects has been added to the 2020 CIP for fiscal 2022 through 2025. The college has an extensive backlog of facility improvement needs that are overdue. Aging utility and building systems have exceeded their life expectancy and are in need of recurring costly repairs. A facilities assessment commissioned by the college identified \$41.3 million in deferred maintenance needs, \$31 million of which were classified as immediate needs requiring attention within one to three years. The programmed funding for this new initiative is further supplemented by funds that the college is eligible to receive through the recently established Community College Facilities Renewal Grant Program administered by the Maryland

Higher Education Commission. The fiscal 2021 proposed allocation includes \$500,000 to BCCC for their facility renewal needs.

Projects that require funding include a multi-facility fire alarm upgrade, restroom upgrades, Americans with Disabilities Act-compliance upgrades, upgrades to plumbing and HVAC systems, and other failing utility and building systems. Funding is not recommended to start until fiscal 2022, pending the receipt of a 10-year facilities master plan. The college anticipates that this will be completed spring 2020. **The Department of Legislative Services recommends that once the completed facilities master plan has been submitted, BCCC should update the committees with a list of the individual deferred maintenance projects that will be funded by the program.**

Projects Removed from the CIP

Exhibit 1 lists the project removed from the 2020 CIP, a Library Learning Resource Center.

Exhibit 1
Projects Removed from the *Capital Improvement Program*
Fiscal 2021

<u>Project</u>	<u>Description</u>	<u>Reason for Deferral</u>
Liberty Campus: Library Learning Resource Center	Design and construct a new library at Baltimore City Community College's Liberty Campus.	Removed, pending the submission of an updated Facilities Master Plan.

Source: Department of Budget and Management, 2019 *Capital Improvement Program*

GO Bond Recommended Actions

1. Approve the \$4,623,000 in general obligation bond funding for the Baltimore City Community College Liberty Campus Loop Road, Inner Loop, and Entrance project.