

RESOLUTION NO. 16 - 1

**RESOLUTION APPROVING AND ADOPTING THE WORCESTER COUNTY
FIVE-YEAR CAPITAL IMPROVEMENT PLAN - FY 2017 TO FY 2021**

WHEREAS, the County Commissioners of Worcester County, Maryland have determined that certain Capital Projects are necessary to be constructed during the period of July 1, 2016 through June 30, 2021 in order to promote the health, safety, and welfare of the citizens of Worcester County and in order to provide adequate public facilities for the proper and efficient delivery of public services to the citizens of Worcester County; and

WHEREAS, the Worcester County Commissioners have conducted a public hearing on January 5, 2016 to receive public comment on the list of Capital Projects proposed for construction during the period of 2016-2021 as identified in the Worcester County Five-Year Capital Improvement Plan - FY 2017 to FY 2021.

NOW, THEREFORE, BE IT RESOLVED by the County Commissioners of Worcester County, Maryland that the Worcester County Five-Year Capital Improvement Plan - FY 2017 to FY 2021 attached hereto, is hereby adopted.

AND BE IT FURTHER RESOLVED by the County Commissioners of Worcester County, Maryland that funding for the projects identified in the Worcester County Five-Year Capital Improvement Plan - FY 2017 to FY 2021 may be provided from annual tax levies, issuance of public debt, use of reserve funds, or from such other sources as the County Commissioners may from time to time determine.

AND BE IT FURTHER RESOLVED that the County Commissioners of Worcester County, Maryland may, from time to time as deemed to be in the best interest of the County and to meet the needs of its citizens, amend said Capital Improvement Plan by the addition or deletion of projects therefrom.

AND BE IT FURTHER RESOLVED that this Resolution shall be effective immediately upon its passage.


PASSED AND ADOPTED this 5th day of January, 2016.

ATTEST:

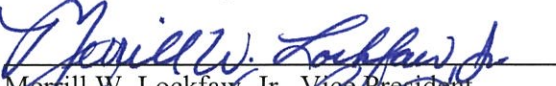


Harold L. Higgins
Chief Administrative Officer

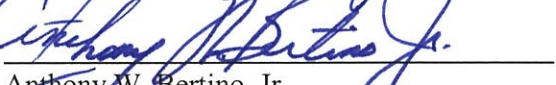
WORCESTER COUNTY COMMISSIONERS




Madison J. Bunting, Jr., President



Merrill W. Lockfaw, Jr., Vice President




Anthony W. Bertino, Jr.



James C. Church



Theodore J. Elder



Joseph M. Mitrecic

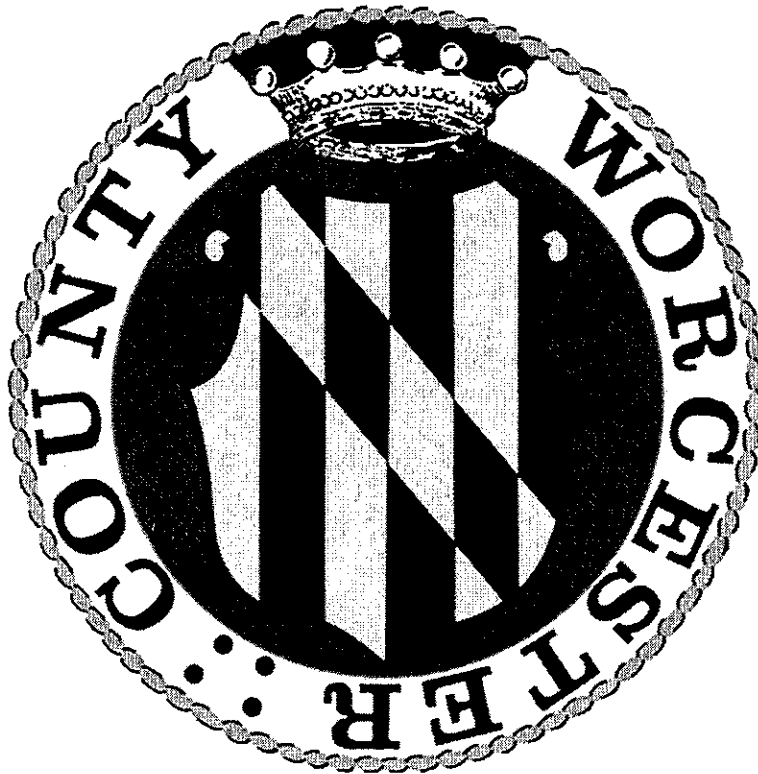


Diana Purnell

Worcester County

Approved

5 Year Capital Improvement Plan FY 2017 to FY 2021



NOTE: The proposed Capital Improvement Plan is a planning document to anticipate future financial needs of the County. Inclusion of a project in the plan does not constitute a guarantee of funding from the county. Some capital projects will be added, deleted and or amended as necessary. As with the Operating Budget, the projects for each fund have to be balanced with the resources available in that fund.

January 5, 2016

REQUESTED PLAN SUMMARY BY CATEGORY

11/24/2015.

WORCESTER COUNTY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
 FY 2017 to FY 2021 Project Summary

Project Category	2017	2018	2019	2020	2021	Five Year Project Cost Total	Five Year % to Total Costs	Actual Prior Years	Balance to Complete *	Total Project Cost
General Government	2,152,913	0	0	0	0	2,152,913	2.82%	3,054,885	0	5,207,798
Public Safety	1,000,000	4,500,000	4,500,000	0	0	10,000,000	13.11%	0	0	10,000,000
Public Works	2,920,000	6,882,000	2,390,000	2,000,000	2,000,000	16,192,000	21.22%	1,100,000	0	17,292,000
Recreation & Parks	0	900,000	325,000	535,000	570,000	2,330,000	3.05%	0	0	2,330,000
Public Schools**	645,000	500,000	6,126,730	16,037,080	19,709,690	43,018,500	56.38%	455,000	4,402,500	47,876,000
Community College	0	0	200,928	2,319,269	91,540	2,611,737	3.42%	0	0	2,611,737
TOTAL	6,717,913	12,782,000	13,542,658	20,891,349	22,371,230	76,305,150	100.00%	4,609,885	4,402,500	85,317,535

Source of Funds	2017	2018	2019	2020	2021	Five Year Project Cost Total	Five Year % to Total Costs	Actual Prior Years	Balance to Complete	Total Project Cost
General Fund	3,270,813	2,440,000	2,032,500	2,053,500	2,057,000	11,853,813	15.53%	1,200,000	0	13,053,813
User Fees	520,000	480,000	0	0	0	1,000,000	1.31%	0	0	1,000,000
Capital Project Funds	0	0	0	0	0	0	0.00%	0	0	0
Grant Funds	45,000	1,070,000	487,500	481,500	513,000	2,597,000	3.40%	0	0	2,597,000
State Match	1,616,100	2,250,000	6,728,000	4,478,000	2,704,000	17,776,100	23.30%	1,082,900	0	18,859,000
State Loan	0	0	0	0	0	0	0.00%	0	0	0
Designated Funds	645,000	500,000	300,928	2,719,269	91,540	4,256,737	5.58%	2,076,985	0	6,333,722
Developer Equity Con	0	0	0	0	0	0	0.00%	0	0	0
Private Donation	76,000	0	0	0	0	76,000	0.10%	250,000	0	326,000
Enterprise Bonds	45,000	260,000	195,000	0	0	500,000	0.66%	0	0	500,000
General Bonds	500,000	5,782,000	3,798,730	11,159,080	17,005,690	38,245,500	50.12%	0	4,402,500	42,648,000
Local Bank Loan	0	0	0	0	0	0	0.00%	0	0	0
TOTAL	6,717,913	12,782,000	13,542,658	20,891,349	22,371,230	76,305,150	100.00%	4,609,885	4,402,500	85,317,535

* Balance to Complete - Years FY2022 and future
 ** Update Complete Per County Staff

**FY 2017 TO FY 2021 SUMMARY BY PROJECT
REQUESTED**

11/24/2015

**WORCESTER COUNTY
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

	FY2017	FY2018	FY2019	FY2020	FY2021	Prior Allocation	Balance To Complete	TOTAL
General Government Facilities								
Library New Berlin Branch	2,152,913	0	0	0	0	3,054,885	0	5,207,798
Total General Government Facilities	2,152,913	0	0	0	0	3,054,885	0	5,207,798
Public Works								
Asphalt Overlay/Pavement Preservation of Roads	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	0	11,000,000
New County Storage Building-Snow Hill	0	3,532,000	0	0	0	100,000	0	3,632,000
Water Wastewater								
Riddle Farm Commercial Waterline	310,000	350,000	0	0	0	0	0	660,000
Newark Spray Irrigation	90,000	520,000	390,000	0	0	0	0	1,000,000
Solid Waste								
Landfill Admin Scale Bldg Renovation & Addition	520,000	480,000	0	0	0	0	0	1,000,000
Total Public Works	2,920,000	6,882,000	2,390,000	2,000,000	2,000,000	1,100,000	0	17,292,000
Recreation & Parks								
Showell Park Land Acquisition & Development	0	900,000	325,000	535,000	570,000	0	0	2,330,000
Total	0	900,000	325,000	535,000	570,000	0	0	2,330,000
Public Safety								
Worcester County Jail Improvement Project	1,000,000	4,500,000	4,500,000	0	0	0	0	10,000,000
Total	1,000,000	4,500,000	4,500,000	0	0	0	0	10,000,000

FY 2017 TO FY 2021 SUMMARY BY PROJECT
 REQUESTED

11/24/2015

WORCESTER COUNTY
 FIVE YEAR CAPITAL IMPROVEMENT PLAN

	FY2017	FY2018	FY2019	FY2020	FY2021	Prior Allocation	Balance To Complete	TOTAL
Public Schools								
Showell Elem School Replacement	645,000	500,000	6,026,730	12,964,830	16,889,440	455,000		37,281,000
Stephen Decatur Middle School Addition	0	0	100,000	3,072,250	3,020,250		4,402,500	10,595,000
Total Public Schools	645,000	500,000	6,126,730	16,037,080	19,709,690	455,000	4,402,500	47,876,000
Wor-Wic Community College								
Wor-Wic New Academic Building	0	0	200,928	2,319,269	91,540	0		2,611,737
Total Wor-Wic	0	0	200,928	2,319,269	91,540	0	0	2,611,737
CAPITAL PROJECT SUMMARY - BY SOURCE OF FUNDS								
Source of Funds	FY2017	FY2018	FY2019	FY2020	FY2021	Prior Allocation	Balance to Complete	TOTAL
General Fund	3,270,813	2,440,000	2,032,500	2,053,500	2,057,000	1,200,000		13,053,813
User Fees	520,000	480,000						1,000,000
Capital Project Funds								0
Grant Funds	45,000	1,070,000	487,500	481,500	513,000			2,597,000
State Match	1,616,100	2,250,000	6,728,000	4,478,000	2,704,000	1,082,900		18,859,000
State Loan								0
Designated Funds	645,000	500,000	300,928	2,719,269	91,540	2,076,985		6,333,722
Developer Equity Contribution								0
Private Donation	76,000					250,000		326,000
Enterprise Bonds	45,000	260,000	195,000					500,000
General Bonds	500,000	5,782,000	3,798,730	11,159,080	17,005,690		4,402,500	42,648,000
Local Bank Loan								0
TOTAL	6,717,913	12,782,000	13,542,658	20,891,349	22,371,230	4,609,885	4,402,500	85,317,535

Project: New Berlin Library

Dept Head, Title & Phone #: Jennifer Ranck, Acting Library Director, 410.632.2600

Project Summary: New Berlin Library

Purpose: To replace the current 45 year-old facility with a new, larger building

Location: Harrison Avenue, north of Brittany Lane in the Town of Berlin

Impacts on General Fund Operating, Personnel or Maintenance: There will be increased cost for personnel because an increase in the size of the staff will be required. There will be increased building operation costs - utilities, custodial service, etc. - because it will be a larger building. Repair and maintenance costs, which have been higher than normal in recent years for the existing building, should go down significantly in the first few years of the new building's operation.

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						300,000		300,000
Land Acquisition						435,278		435,278
Site Work						251,000		251,000
Construction	1,752,913					2,068,607		3,821,520
Equipment/Furnishings	400,000							400,000
Other								0
EXPENDITURES								

TOTAL	2,152,913	0	0	0	0	3,054,885	0	5,207,798
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SOURCES OF FUNDS								
General Fund	960,813							960,813
User Fees								0
Grant Funds								0
State Match	1,116,100					1,082,900		2,199,000
State Loan								0
Designated Funds						1,721,985		1,721,985
Private Donation	76,000					250,000		326,000
Enterprise Bonds								0
General Bonds								0
								0
								0

TOTAL	2,152,913	0	0	0	0	3,054,885	-	5,207,798
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PROJECTED OPERATING IMPACTS	0	58,165	116,128	119,128	119,128			412,549
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Project: New Berlin Library

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this mandated by Federal Law?

The proposed scope, approximately 11,000 square feet, will create a functional space for the delivery of library service. While the proposed structure is approximately three times the size of the existing branch, the effective increase, in terms of the public portion of the building, will be less. The current building has no staff work space or lounge space; extremely limited storage space; a single, inadequate public rest room; and no multi-purpose room in which to present library programs for children and adults and for community groups to meet.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

The primary benefit of this project will be enjoyed by citizens of and visitors to the Town of Berlin and surrounding areas. The indirect benefit to the entire county will be that the new Berlin Branch will be able to house a larger collection of library materials, all of which will be available to all County residents. Experience and data indicate that there is considerable use of multiple library branches by regular and occasional library users. We expect that most visitors to the new Berlin facility who are not Berlin residents will come from the northern part of the County, including Ocean Pines, West Ocean City, Showell, Whaleyville, etc.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

Overall development, construction and equipment costs are based on national figures compiled by trade publication *Library Journal* and from recent project information compiled by Maryland's Division of Library Development and Services. We are now working with an architect, who has engineering firms as part of the team. An integrated design approach has been planned to complete this project. This approach requires a Construction Manager (CM) to provide design input, cost and schedule estimates, and conduct the subcontractor bidding process. This will provide us with current data to confirm or modify the cost estimates. A request for CM services was submitted to the County Commissioners for approval on November 9, 2015.

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

We expect to complete the design phase in FY16 and for construction to begin in FY17 and conclude in FY18.

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

The current Berlin Branch is 45 years old and functionally obsolete for use as a public library. The library outgrew its space years ago and the staff have been creatively accommodating severe space limitations ever since. Programs for children have attracted numbers that overwhelm the facility. Adult programs, discussion groups, lectures, performances, etc. must be conducted in open library space, compromising both the program and typical library use. The boiler and air handling equipment are rapidly approaching the end of their useful lives and will need to be replaced soon. The Berlin Fire Company, owner of the land on which the present library sits, plans to use the building when it becomes theirs so the company can upgrade the efficiency and functionality of the fire station.

Project: Asphalt Overlay/Pavement Preservation of County Roads

Dept Head, Title & Phone #: John H. Tustin, P.E., Public Works Director, 410-632-5623

Project Summary: Asphalt overlay and pavement preservation of County Roads.

Purpose: To preserve and maintain the conditions of roads within Worcester County.

Location: Various roads throughout Worcester County.

Impacts on General Fund Operating, Personnel or Maintenance: In FY10 the Highway User Revenue was cut significantly; therefore, the General Fund has been funding the costs of our paving projects. The Highway User Revenue has not been restored to previous allocations which means the General Fund will have to continue to fund our paving projects. This does put a strain on the County's General Fund budget.

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000		11,000,000

EXPENDITURES

TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	0	11,000,000
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SOURCES OF FUNDS

General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000		11,000,000
User Fees								0
Grant Funds								0
State Match								0
State Loan								0
Designated Funds								0
Private Donation								0
Enterprise Bonds								0
General Bonds								0
								0
								0

TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	0	11,000,000
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PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0	0
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Project: Asphalt Overlay/Pavement Preservation of County Roads

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this is mandated by Federal Law? To preserve and maintain the roads within Worcester County to allow for safe travel. It is not mandated by State or Federal Law. We do receive Highway User Revenue funds to cover transportation costs; however, this allocation has been significantly reduced since FY10.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact? It will provide safe travel for vehicular traffic. This would benefit the County in general since the project covers all roads maintained by the County. Delay and discontinued funding will enhance deterioration of roads leading to unsafe vehicular travel. This could ultimately result in major road repairs leading to a more costly alternative than simply preserving the road.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate? Estimate is based on paving projects prior to HUR funding cuts. Although our estimate is higher than previous funding, we feel that the roads in Worcester County are in need of more preservation and maintenance. The additional funding would result in a regular schedule of surface treatment and overlays which would provide safer transportation for vehicular traffic.

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project? N/A

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded? It is vital to continue to preserve and maintain our County Roads. By addressing the road maintenance/resurfacing issues now it will avoid costly repair in the future. If not continued it can lead to a more significant impact not only financially, but as a safety issue for the traveling public.

Project: New County Storage Building

Dept Head, Title & Phone #: John H. Tustin, P.E., Public Works Director, 410-632-5623

Project Summary: New County Storage Building

Purpose: Building/Public Works Facility. Establishing a purchasing agency will allow savings in bulk purchases as well as house DPW - Mosquito Control within one building thereby eliminating the the cost of the office trailer now being used for Mosquito Control and will also provide a secure area for equipment.

Location: Public Works Complex, Snow Hill, MD

Impacts on General Fund Operating, Personnel or Maintenance: Increase in personnel cost and operating expense to be offset by savings incurred from bulk purchasing and standardization.

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						100,000		100,000
Land Acquisition								0
Site Work								0
Construction		3,300,000						3,300,000
Equipment/Furnishings		232,000						232,000
Other								0
EXPENDITURES								

TOTAL	0	3,532,000	0	0	0	100,000	0	3,632,000
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SOURCES OF FUNDS								
	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
General Fund						100,000		100,000
User Fees								0
Grant Funds								0
State Match								0
State Loan								0
Designated Funds								0
Private Donation								0
Enterprise Bonds								0
General Bonds		3,532,000						3,532,000
								0
								0

TOTAL	0	3,532,000	0	0	0	100,000	0	3,632,000
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PROJECTED OPERATING IMPACTS	0	507,029	183,029	191,029	199,029			1,080,116
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Project: New County Storage Building

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this is mandated by Federal Law?

Proposed 25,000 square foot warehouse, Administration Facility for central purchasing and distribution of county supplied materials to various departments along with the relocation of the Mosquito Control section of our Maintenance Division of DPW.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

Reduced costs in office supplies, materials and future equipment purchases resulting from bulk purchases of materials and centralized purchasing standards.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

Preliminary at this time using a general figure of \$145/square foot for warehouse type facility with minimal site work needing to be accomplished. Costs are subject to change over the 5 year time frame based upon cpi and other construction factors as the project scope becomes better defined.

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

No impact. Not dependent on other projects.

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

As a potential long term cost savings this project should be considered to be a viable project in the near future.

Project: Riddle Farm Commercial Waterline

Dept Head, Title & Phone #:

John H. Tustin, P.E. Director of Public Works (410) 6315623

Project Summary: Extension of a waterline to serve the commercial properties south of Route 50, adjacent to the existing Wal-Mart and Home Depot.

Purpose: In order to develop the commercial properties south of Route 50, utilities must be provided. The private entity WGC EDU is completing the required extension of sewer service and the County has committed to provide public water from the Glen Riddle Water System.

Location: Riddle Farm Service Area

Impacts on General Fund Operating, Personnel or Maintenance: The general fund will not be impacted and any increased operating expense will be offset by the increase in the Riddle Farm customer base.

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,000	50,000						60,000
Land Acquisition								0
Site Work								0
Construction	300,000	300,000						600,000
Equipment/Furnishings								0
Other								0
EXPENDITURES								

TOTAL	310,000	350,000	0	0	0	0	0	660,000
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SOURCES OF FUNDS								
General Fund	310,000	350,000						660,000
User Fees								0
Grant Funds								0
State Match								0
State Loan								0
Designated Funds								0
Private Donation								0
Enterprise Bonds								0
General Bonds								0
								0
								0

TOTAL	310,000	350,000	0	0	0	0	0	660,000
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PROJECTED OPERATING IMPACTS	0	0	0	0	0			0
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Project: Riddle Farm Commercial Waterline

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this is mandated by Federal Law?

The project involves construction of waterlines from the Riddle Farm Water System to the undeveloped commercial properties South of Route 50.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

The primary benefit of this project is the ability to develop Commercial Properties on the South Side of Route 50. The expense identified will be recouped as new commercial properties develop.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

The cost estimate was generated from a proposal from the Construction Company contracted to complete the sewer system. It is anticipated that the water lines will be constructed concurrently by utilizing the same contractor.

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

The project needs to be completed concurrently with the sewer facilities so the potential users can complete their development plans.

Project: Newark Spray Irrigation

Dept Head, Title & Phone #:

John H. Tustin, P.E. Director of Public Works (410) 632-5623

Project Summary: Transitioning of the Newark Wastewater Treatment Plant to Spray Irrigation for effluent disposal.

Purpose: Because of the poor quality effluent produced by the Newark Wastewater Treatment plant, it will be necessary to transition this plant from surface discharge to spray irrigation for effluent disposal. In 2008, the County Commissioners identified this need and purchased a property that is suitable for spray.

Location: Newark Sanitary Service Area

Impacts on General Fund Operating, Personnel or Maintenance: Transitioning to spray irrigation will require additional staff time from the Water Wastewater Enterprise Fund be dedicated to this facility.

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000	80,000	10,000					130,000
Land Acquisition								0
Site Work								0
Construction	50,000	440,000	380,000					870,000
Equipment/Furnishings								0
Other								0
EXPENDITURES								

TOTAL	90,000	520,000	390,000	0	0	0	0	1,000,000
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SOURCES OF FUNDS								
General Fund								0
User Fees								0
Grant Funds	45,000	260,000	195,000					500,000
State Match								0
State Loan								0
Designated Funds								0
Private Donation								0
Enterprise Bonds	45,000	260,000	195,000					500,000
General Bonds								0
								0
								0

TOTAL	90,000	520,000	390,000	0	0	0	0	1,000,000
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PROJECTED OPERATING IMPACTS								
	0	0	0	0	0			0

Project: Newark Spray Irrigation

Complete the following questions.

Project scope:

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this is mandated by Federal Law?

The project involves constructing a pipeline between the Newark Treatment Plant and the Spray site, providing storage for effluent at the spray site, installation of spray piping and sprinkler heads and other features needed at the spray site.

County benefit:

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

The primary benefit of this project is the reduction in nutrient discharges to the Newport Bay Watershed. If this project is not completed, the Newark Service Area will need to complete significant improvements to the existing wastewater Treatment Plant to comply with water quality regulations.

Cost estimate:

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

The cost estimate was generated in-house and could be subject to significant change as the final scope of the work is defined

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

Urgency:

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

This project may be mandated by orders from MDE.

Project: Landfill Admin Scale Bldg Renovation & Addition

Dept Head, Title & Phone #:

John H. Tustin, P.E., Director of Public Works - 410-632-5623

Project Summary: Administration Scale House Renovation & Addition

Purpose: Renovate and add on the Landfill Administration Office to increase and modernize space to become ADA compliant.

Location: Central Landfill

Impacts on General Fund Operating, Personnel or Maintenance: None

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	70,000							70,000
Land Acquisition								0
Site Work								0
Construction	450,000	450,000						900,000
Equipment/Furnishings		30,000						30,000
Other								0
EXPENDITURES								

TOTAL	520,000	480,000	0	0	0	0	0	1,000,000
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SOURCES OF FUNDS								
General Fund								0
User Fees	520,000	480,000						1,000,000
Grant Funds								0
State Match								0
State Loan								0
Designated Funds								0
Private Donation								0
Enterprise Bonds								0
General Bonds								0
								0
								0

TOTAL	520,000	480,000	0	0	0	0	0	1,000,000
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PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0	0
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Project: Landfill Admin Scale Bldg Renovation & Addition

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this is mandated by Federal Law?

Renovate and construct an addition to the existing scale house/administration office at the landfill

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

The project will benefit the landfill administrative employees. The building has not been renovated in over 20 years. They need updates and additions plus a seperation from between employees and administrative employees as well as updating the facilities for ADA compliance.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

The cost estimate is based on on proposed scope of work and previous building costs.

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

This is a new project for FY17 & FY18.

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

This project is not critical, but is something that would be good to do if resources are available.

Project: Showell Park Land Acquisition & Development

Dept Head, Title & Phone #: Paige Hurley, Director, 410-632-2144 ext 105

Project: Showell Park Land Acquisition & Development.

Purpose/Description: To acquire approximately 40 acres of land (parcel 184) adjacent to existing Showell Park. In order to develop multipurpose fields and a centralized concession stand/bathroom facility. Also, additional parking would be included in this project. The main purpose for this project is to expand this park to provide the Worcester County Residents more programming opportunities. The department would be able to host our own tournaments to increase revenue. It will also allow the department to partner with other organizations to bring in tournaments.

Location: 11281 Racetrack Rd, Showell, MD 21862

Impacts on General Fund Operating, Personnel or Maintenance: This would increase our operating cost in the form of utilities, irrigation cost, field maintenance equipment/supplies. We would also need an additional seasonal part-time staff member in order to maintain this new area of fields. Then we would need an additional part-time monitor in order to be available to oversee the tournaments and one to three part-time monitors for the concession stand during operating times.

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			25,000					25,000
Land Acquisition		900,000						900,000
Site Work			300,000					300,000
Construction				500,000	500,000			1,000,000
Equipment/Furnishings				25,000	65,000			90,000
Other				10,000	5,000			15,000
EXPENDITURES								

TOTAL	0	900,000	325,000	535,000	570,000	0	0	2,330,000
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SOURCES OF FUNDS								
	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
General Fund		90,000	32,500	53,500	57,000			233,000
User Fees								0
Grant Funds		810,000	292,500	481,500	513,000			2,097,000
State Match								0
State Loan								0
Designated Funds								0
Private Donation								0
Enterprise Bonds								0
General Bonds								0
								0
TOTAL	0	900,000	325,000	535,000	570,000	0	0	2,330,000

PROJECTED OPERATING IMPACTS	0	0	0	9,715	(175,285)	0	0	(165,570)
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Project: Showell Park Land Acquisition & Development

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this mandated by State or Federal Law?

Acquisition and development of land next to Showell Park in order expand this park into a premiere facility.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

It will allow the department to increase our revenue by bringing in outside teams to participate in tournaments that will make a positive economic impact on the county as a whole by using hotels, restaurants, gas stations, etc. It will be a huge opportunity to Worcester County citizens by allowing the department to offer more programming in the northern end of the county.

Without this park expansion, our department will not be able to expand our programming offering. We will also not be able to keep up with current industry trends/standards. We will stay at status quo. This facility would allow us to become a premiere destination for larger sporting events. We would be able to host our own events instead of helping other area organizations. We currently do not have the facility to allow us to do this because we do not have a park that has premiere fields or enough fields at one park.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

These estimates are all projections based on similar projects that were completed in other county recreation departments. These projections are geared toward the higher end and could come in under these estimates. In addition, the price of the land acquisition will be based on two state approved appraisals due to using Program Open Space Funding.

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

The timing of this project was moved up due to conversations that occurred with the Department of Natural Resources. Funding, from the State, may become available earlier which would allow us to move ahead with this project sooner than initially expected. In addition, the land that is needed may not be available in the future. We would like to purchase this land before it is no longer available

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

This is an urgent project that can be completed in phases. The most critical part of this project is securing the land acquisition. Time is extremely critical for that part of the project.

Project: Worcester County Jail Improvement Project

Dept Head, Title & Phone #:

Garry Mumford, Warden, 410-632-1300

Proj #

Project Summary: Replacement of the current HVAC system to include (18) air handling units, ductwork, piping, pumps, and controls with modern and more efficient air handling units that will utilize the existing hot water boilers for the heating and new central air cooled chiller for cooling. Roof mounted energy recovery ventilators will be added to provide required exhaust and pre-treatment of the outside air to all rooftop air handling units.

Purpose: Attached

Location: Project is located just off Route 113 at the intersection of Bay Street and Joyner Road, Worcester County, Snow Hill, Worcester County Jail, 5022 Joyner Road, Snow Hill, MD 21863

Impacts on General Fund Operating, Personnel or Maintenance: This project does not increase the number of employees required at the Worcester County Jail. Upon completion, this project will result in decreased oil consumption and increased efficiency of the system. This project will also result in the reduction of maintenance costs associated with upkeep of the current 30 year old system. Additionally, the project will not increase any insurance costs and will only require (1) computer to control the system. This project will incur a one-time cost of the labor and equipment replacement.

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,000,000							1,000,000
Land Acquisition								0
Site Work								0
Construction		4,500,000	4,500,000					9,000,000
Equipment/Furnishings								0
Other								0

EXPENDITURES

TOTAL	1,000,000	4,500,000	4,500,000	0	0	0	0	10,000,000
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SOURCES OF FUNDS

General Fund								0
User Fees								0
Grant Funds								0
State Match	500,000	2,250,000	2,250,000					5,000,000
State Loan								0
Designated Funds								0
Private Donation								0
Enterprise Bonds								0
General Bonds	500,000	2,250,000	2,250,000					5,000,000

TOTAL	1,000,000	4,500,000	4,500,000	0	0	0	0	10,000,000
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PROJECTED OPERATING IMPACTS	0	0	0	(15,000)	(15,000)	0	0	(30,000)
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Project: Worcester County Jail Improvement Project

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this is mandated by Federal Law?

The project scope was determined by the HVAC and supporting Electrical Engineering Study/Feasibility Analysis completed by Gipe Associates.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

The County saves money by replacing a thirty year old system with a newer and more efficient system. The County will save money on maintenance, oil, and electric consumption. If this project is not funded, or if it is delayed, the County will continue to pay high maintenance costs.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

The cost estimate was developed by Gipe Associates during their study. A scope study was completed. An engineer's square foot estimate was completed (50,000).

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

No changes.

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

This project is very necessary, but not critical at this point. However, a long delay will cause this agency to continue

Project: Showell Elementary Replacement School

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this is mandated by Federal Law?

The Showell Elementary School Feasibility Study was completed in April 2014, approved by the Worcester County Board of Education in May 2014 and by the Worcester County Commissioners in August 2014. The study recommended construction of a replacement school in lieu of renovating the existing school.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

Completion of the construction project will provide current and future students, faculty and Showell Elementary parents and community with a complete upgrade to the existing 38 year old facility.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

Preliminary, pre-design cost estimate was developed by the BOE Facilities Department through school construction cost estimating worksheet developed and updated through execution of five major school construction projects over the past fourteen years. There are no concerns with the estimate.

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

The Showell Elementary School project request timing is consistent with previous Board of Education and County Capital Improvement Programs. The start of the Showell Elementary project determines the start of the school construction project to follow, an addition to Stephen Decatur Middle School.

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

The County Commissioners approved \$100,000 in FY14 to execute the Feasibility Study; the first step in the design process. Showell Elementary is a 38 year old facility with aging structural/mechanical/electrical system and nine portable classrooms are utilized for instructional space. Maintenance and repair costs will only increase as the building systems continue to age.

Project: Stephen Decatur Middle School Addition

Dept Head, Title & Phone #: Vince Tolbert, Chief Financial Officer, 410-632-5063

Project Summary: Addition to Stephen Decatur Middle School

Purpose: Provide additional classrooms to alleviate overcrowding.

Location: 9815 Seahawk Road, Berlin, MD 21811

Impacts on General Fund Operating, Personnel or Maintenance:

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			100,000	400,000	68,000		135,224	703,224
Land Acquisition								0
Site Work								0
Construction				2,414,402	2,414,402		3,507,197	8,336,001
Equipment/Furnishings					280,000		280,000	560,000
Other (Construction Mgr)				257,848	257,848		480,079	995,775
EXPENDITURES								

TOTAL	0	0	100,000	3,072,250	3,020,250	0	4,402,500	10,595,000
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SOURCES OF FUNDS								
	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
General Fund								0
User Fees								0
Grant Funds								0
State Match					2,704,000			2,704,000
State Loan								0
Designated Funds			100,000	400,000				500,000
Private Donation								0
Enterprise Bonds								0
General Bonds				2,672,250	316,250		4,402,500	7,391,000
								0
								0

TOTAL	0	0	100,000	3,072,250	3,020,250	0	4,402,500	10,595,000
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PROJECTED OPERATING IMPACTS	0	0	0	0	0	0	0	0
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Project: Stephen Decatur Middle School Addition

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this is mandated by Federal Law?

Stephen Decatur Middle School was constructed in 1997. During the design of the new school, building systems were provided to allow for a 12-15 classroom addition in anticipation of future population growth in the north end of the county. SDMS currently utilizes nine portable classrooms for instruction. Projected SDMS enrollment projections indicate continued growth from the current 646 students.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

Completion of the addition project will provide current and future students and faculty the facilities necessary for high-quality instruction for the SDMS student population and will allow removal of the aging portable classrooms at the SDHS site.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

Preliminary, pre-design cost estimate was developed by the BOE Facilities Department through school construction cost estimating worksheet developed and updated through five major school construction projects over the past thirteen years. There are no concerns with the estimate.

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

The Stephen Decatur Middle School Addition project request timing is consistent with previous Board of Education and County Capital Improvement Programs. The start of the Showell Elementary project determines the start of the Stephen Decatur Middle School Addition project.

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

Enrollment projections through 2020 indicate that the SDMS student population will grow by approximately 90 students bringing the projected enrollment to 740 students. These students will be enrolled in a school with a local-rated capacity of 584 students and a school at which nine portable classrooms are currently being utilized for additional instructional space.

Project: WWCC New Academic Building

Dept Head, Title & Phone #: Jennifer Sandt, VP Admin Services, WWCC, 410-334-2911

Project: New Academic Building

Purpose/Description: A new academic building is proposed to begin design in FY 19, with a total cost of \$35,728,275. Worcester County's share is projected to be \$200,928 in FY 19, \$2,319,269 in FY 20 and \$91,540 in FY 21. The balance will be contributed by the State and Wicomico County. The college qualifies under state guidelines for the additional academic space. The new building will enable the college to continue to expand its programs offered to the local community. Design was originally submitted as an FY 17 request, but the project has been deferred by two years (FY 19).

Location: Wor-Wic Community College

Impacts on General Fund Operating, Personnel or Maintenance:

	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			200,928					200,928
Land Acquisition								0
Site Work								0
Construction				2,319,269				2,319,269
Equipment/Furnishings					91,540			91,540
Other								0
EXPENDITURES								

TOTAL	0	0	200,928	2,319,269	91,540	0	0	2,611,737
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SOURCES OF FUNDS								
	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
General Fund								0
User Fees								0
Grant Funds								0
State Match								0
State Loan								0
Designated Funds			200,928	2,319,269	91,540			2,611,737
Private Donation								0
Enterprise Bonds								0
General Bonds								0
								0

TOTAL	0	0	200,928	2,319,269	91,540	0	0	2,611,737
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PROJECTED OPERATING IMPACTS	0	0	0	0	0			0
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Project: **WWCC New Academic Building**

Complete the following questions.

Project scope.

Provide the detail available on the project scope. How was the scope determined? Is there any historical information critical to the understanding of scope development? Is this mandated by State or Federal Law?

The College proposes to build a 39,246 gross square foot Academic Building on the college campus. The Academic Building will be located on the northern edge of the campus, east of Fulton-Owen Hall (formerly the Workforce Development Center).

The proposed 24,074 NASF building will house two developmental laboratories, one resource center, one computer laboratory, 21 classrooms, four tutoring rooms, five staff offices, 28 faculty offices, two conference rooms, one study area, five storage closets and one mail/copy room. Design is expected to begin in the summer of 2018 with completion scheduled for June 2021. The total estimated cost of the project, including design, construction and equipment, is \$35.7 million.

County benefit.

How do the citizens and the County benefit from the project? Does it benefit the County in general or is the benefit targeted to a smaller area or population? Are there consequences for not doing this project? If the project is delayed or not funded, what would be the negative impact?

The Academic Building will assist the college to meet its goal and objective to: Increase access to programs, courses and services for area residents at an affordable cost and expand activities that promote lifelong health and wellness for students and employees.

Cost estimate.

How was the cost estimate developed? Was there a scope study? Is it an engineers estimate? Is it a square foot estimate? Is it based on similar projects? Give us the back up information. Is the estimate your "best guess", please tell us. Are there any concerns with your estimate?

Based on similar regional projects

CIP Timing. If you are requesting a change, please tell us why. New projects should typically be added to the last year of the CIP. If you are requesting a new project earlier, tell us why. Requesting a change in timing - tell us why. Is the timing of the project related to any other CIP project? Does it need to be completed before or at the same time as another project? Does another project need to be completed before this project?

Urgency.

Help us to understand the relative urgency of the project. Is it critical? Does it need to be done and done now? Is the project necessary, but not as time critical? Does it need to be done, but will a delay of some years have a significant impact? Is the project something that would be good to do if the resources are available, but has no significant consequences if it isn't funded?

The college has a current space shortage, especially laboratory and office spaces.

