

Public Safety

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Project Class Public Safety									
F441500	Rep/Ren Volunteer FS	1,270,938	370,938	150,000	150,000	150,000	150,000	150,000	150,000
F536700	Detention Center Renovations	3,388,754	1,888,754	250,000	250,000	250,000	250,000	250,000	250,000
F543900	Fire Suppression Tanks	2,934,985	2,184,985	125,000	125,000	125,000	125,000	125,000	125,000
F560700	Public Safety Radio Sys Upg	35,118,364	22,843,364	10,275,000	2,000,000	0	0	0	0
F563000	Police Training Academy	20,238,000	18,749,000	1,489,000	0	0	0	0	0
F563100	Crownsville Fire Station	21,250,000	2,100,000	19,150,000	0	0	0	0	0
F563300	Jacobsville Fire Station	8,040,992	7,252,992	788,000	0	0	0	0	0
F573000	Woodland Beach Vol FS Reloc	1,000,000	0	1,000,000	0	0	0	0	0
F575100	Evidence & Forensic Sci Unit	39,184,000	33,473,000	4,689,000	1,022,000	0	0	0	0
F580200	Fire Training Academy Repl.	7,560,000	4,601,000	0	0	0	0	2,959,000	0
F580300	Cape St Claire FS Replacement	14,902,000	1,036,000	0	13,866,000	0	0	0	0
F580500	Cntrl Holding & Proc. Parking	1,810,000	1,697,000	113,000	0	0	0	0	0
F580600	Police Special Ops Facility	12,496,000	7,420,000	483,000	4,593,000	0	0	0	0
F580700	Circuit Court Cell Replace	1,688,000	784,000	904,000	0	0	0	0	0
F582900	Arundel Fire Station Replace.	2,267,000	0	0	0	0	0	895,000	1,372,000
F583000	Waugh Chapel Fire Station Repl	1,600,000	0	0	0	0	0	1,600,000	0
F583100	FD Infrastructure Repairs	1,050,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
F583300	Jessup Fire Station	16,785,000	500,000	395,000	1,331,000	0	14,559,000	0	0
F586300	Public Safety Technology Enhan	9,504,000	0	1,421,300	1,898,800	1,541,300	1,704,800	1,345,900	1,591,900
F586400	Joint 911 Public Safety Ctr	45,407,000	0	2,551,000	40,506,000	2,350,000	0	0	0
F586500	JRDC Security System Upgrade	1,280,000	0	1,280,000	0	0	0	0	0
F586600	New Police Firing Range	24,882,000	0	1,992,000	22,890,000	0	0	0	0
F346500	Chg Agst F & P Clsd Proj	23,620	23,620	0	0	0	0	0	0
F460700	Fire/Police Project Plan	144,078	144,078	0	0	0	0	0	0
F545800	Lake Shore Fire Station	6,002,578	6,002,578	0	0	0	0	0	0
F563500	Galesville Fire Station	6,675,000	6,675,000	0	0	0	0	0	0
F566300	South Glen Burnie Fire Station	1,829,000	1,829,000	0	0	0	0	0	0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
F566400	Central Holding and Processing	12,080,000	12,080,000	0	0	0	0	0	0
F569200	JRDC Security Controls	931,366	931,366	0	0	0	0	0	0
F572800	New Police C.I.D. Facility	10,708,000	10,708,000	0	0	0	0	0	0
F572900	Fire Station Program	0	0	0	0	0	0	0	0
F578200	ORCC Security Systems	528,000	528,000	0	0	0	0	0	0
F578300	Police & Fire Placeholder	0	0	0	0	0	0	0	0
F580400	Zetron Tone Generator	600,000	600,000	0	0	0	0	0	0
F583200	ORCC Recreation Yard Covers	425,000	425,000	0	0	0	0	0	0
Total Public Safety		\$313,603,676	\$144,997,676	\$47,205,300	\$88,781,800	\$4,566,300	\$16,938,800	\$7,474,900	\$3,638,900

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Project Class Public Safety								
Bonds								
General County Bonds	\$171,990,559	\$91,112,860	\$6,976,699	\$55,058,000	(\$125,000)	\$11,692,000	\$5,379,000	\$1,897,000
PPI Fund Bonds	\$70,000,000	\$33,288,000	\$6,700,000	\$30,012,000	\$0	\$0	\$0	\$0
Bonds	\$241,990,559	\$124,400,860	\$13,676,699	\$85,070,000	(\$125,000)	\$11,692,000	\$5,379,000	\$1,897,000
PayGo								
General Fund PayGo	\$42,791,317	\$1,125,016	\$32,833,601	\$2,048,800	\$1,691,300	\$1,854,800	\$1,495,900	\$1,741,900
PayGo	\$42,791,317	\$1,125,016	\$32,833,601	\$2,048,800	\$1,691,300	\$1,854,800	\$1,495,900	\$1,741,900
Impact Fees								
Public Safety Impact Fees	\$7,971,800	\$5,621,800	\$300,000	\$750,000	\$0	\$700,000	\$600,000	\$0
Impact Fees	\$7,971,800	\$5,621,800	\$300,000	\$750,000	\$0	\$700,000	\$600,000	\$0
Grants & Aid								
Other Fed Grants	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Other State Grants	\$6,550,000	\$5,550,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Grants & Aid	\$8,550,000	\$5,550,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0
Other								
Bond Premium	\$7,800,000	\$7,800,000	\$0	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$4,500,000	\$500,000	\$395,000	\$913,000	\$0	\$2,692,000	\$0	\$0
Other	\$12,300,000	\$8,300,000	\$395,000	\$913,000	\$0	\$2,692,000	\$0	\$0
Public Safety	\$313,603,676	\$144,997,676	\$47,205,300	\$88,781,800	\$4,566,300	\$16,938,800	\$7,474,900	\$3,638,900

F441500 Rep/Ren Volunteer FS

Class: Public Safety

FY2023 Council Approved

Description

Funds are approved and requested for repair and renovation of volunteer owned fire stations throughout Anne Arundel County. The fire stations will contract with the County for long term utilization of the facility.

Location

Countywide

Benefit

This project is necessary to meet operational efficiency.

Amendment History

County Council removed \$100k FY12 pay-go and replaced with bonds via AMD #39 to Bill 27-11. Council switched funding sources via amendments #46 to Bill 31-12. Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$90,000	Plans and Engineering	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	
(\$228,560)	Construction	(\$240,163)	(\$240,163)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$5,788)	Overhead	(\$6,177)	(\$6,177)	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,337,894	Other	\$1,427,277	\$527,277	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,193,546	Total	\$1,270,938	\$370,938	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$77,392	(\$72,608)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

F441500 Rep/Ren Volunteer FS

Class: Public Safety

FY2023

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 FY28 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 \$200,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$146,512	
April 1, 2022	\$141,512	\$11,567
		\$153,079

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,193,546	General Fund PayGo	\$1,270,938	\$370,938	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,193,546	Total	\$1,270,938	\$370,938	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$77,392	(\$72,608)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

F536700 Detention Center Renovations

Class: Public Safety

FY2023

Council Approved

Description

This project consists of various repairs and upgrades to the Jennifer Road Detention Center and the Ordnance Road Correctional Center to include but not limited to: lobby renovations, painting, window and glass replacements, additional security features, flooring and fencing.

Location

Countywide

Benefit

Improved safety, health and efficiency of operation.

Amendment History

County Council removed \$225,000 via amendment #37 to Bill 35-08. Council removed \$250k FY12 pay-go and replaced with bonds via AMD #40 to Bill 27-11. Council switched funding sources via amendments #18 and #45 to Bill 31-12. Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$200,014	Plans and Engineering	\$228,014	\$60,014	\$28,000	\$28	\$28	\$28	\$28	\$28	
\$2,787,718	Construction	\$2,997,718	\$1,737,718	\$210,000	\$210	\$210	\$210	\$210	\$210	
\$156,948	Overhead	\$168,948	\$96,948	\$12,000	\$12	\$12	\$12	\$12	\$12	
(\$5,925)	Other	(\$5,925)	(\$5,925)	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,138,754	Total	\$3,388,754	\$1,888,754	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

F536700 Detention Center Renovations

Class: Public Safety

FY2023

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 FY28 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 2010 \$2,025,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$712,629	\$722,012	\$1,434,641
April 1, 2022	\$1,145,322	\$617,821	\$1,763,143

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$3,138,754	General County Bonds	\$3,388,754	\$1,888,754	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$3,138,754	Total	\$3,388,754	\$1,888,754	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

F543900 Fire Suppression Tanks

Class: Public Safety

FY2023 Council Approved

Description

This project will repair or replace existing underground water/fire suppression tanks in communities not served by public water to ensure proper function when needed. The identified inventory includes over 300 tanks. This project may also include the provision of new water/fire suppression tanks as conditions require. This would include large capacity, self-filling (by well) drafting tanks similar to the one off of Muddy Creek Road.

Location

Countywide

Benefit

Public/Fire/Life Safety

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$100,000 via AMD #41 to Bill 31-16.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
(\$381,523)	Plans and Engineering	(\$371,523)	(\$431,523)	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$99,000	Land	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,931,199	Construction	\$3,040,199	\$2,386,199	\$109,000	\$109	\$109	\$109	\$109	\$109	
\$161,309	Overhead	\$167,309	\$131,309	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$2,809,985	Total	\$2,934,985	\$2,184,985	\$125,000	\$125	\$125	\$125	\$125	\$125	
More (Less) Than Prior Year Program:		\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125	Multi-Yr

F543900 Fire Suppression Tanks

Class: Public Safety

FY2023

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 FY28 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 2008 \$2,400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$701,840	\$304,402	\$1,006,243
April 1, 2022	\$990,725	\$679,422	\$1,670,147

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,809,985	General County Bonds	\$2,934,985	\$2,184,985	\$125,000	\$125	\$125	\$125	\$125	\$125	
\$2,809,985	Total	\$2,934,985	\$2,184,985	\$125,000	\$125	\$125	\$125	\$125	\$125	
More (Less) Than Prior Year Program:		\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125	Multi-Yr

F560700 Public Safety Radio Sys Upg

Class: Public Safety

FY2023 Council Approved

Description

This project is to replace and upgrade the existing 800MHz radio system, including the replacement or upgrade of existing mobile and handheld radios that are not P25 industry standard compatible. This project will also improve coverage through the installation of additional towers, and include the purchase of additional P25 radios. The existing radio system infrastructure maintenance and support will be at the end of its service life in FY16. Parts and service will not be available for the County system which is critical for Public Safety. The original system installation was in 2001 and has served the County well for 15 years. This project is 100% eligible for use of impact fees.

Location

Countywide

Benefit

Enhanced communication and interoperability to promote public safety.

Amendment History

County Council approved County Executive's supplemental AMD #97 to Bill 31-16 deferring \$2 million from FY22 to beyond the program, AMD #103 and #104 to Bill 37-18 pushing funding from FY19 & FY20 out to FY20 - FY22 to better match implementation schedule, and AMD #131 and #132 to Bill 29-19 pushing funding from FY20 out to FY21 to better match implementation schedule.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$48,431,142	Other	\$35,118,364	\$22,843,364	\$10,275,000	\$2,000	\$0	\$0	\$0	\$0	\$0
\$48,431,142	Total	\$35,118,364	\$22,843,364	\$10,275,000	\$2,000	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$13,312,778)	(\$13,312,778)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F560700 Public Safety Radio Sys Upg

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, Design
3. Action Required To Complete This Project: Construction, Performance

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 2014 \$20,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$20,931,418	\$831,036	\$21,762,454
April 1, 2022	\$9,078,648	\$1,411,327	\$10,489,975

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$42,588,142	General County Bonds	\$24,843,364	\$22,843,364	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$10,275,000	\$0	\$10,275,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,843,000	Bond Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$48,431,142	Total	\$35,118,364	\$22,843,364	\$10,275,000	\$2,000	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$13,312,778)	(\$13,312,778)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563000 Police Training Academy

Class: Public Safety

FY2023 Council Approved

Description

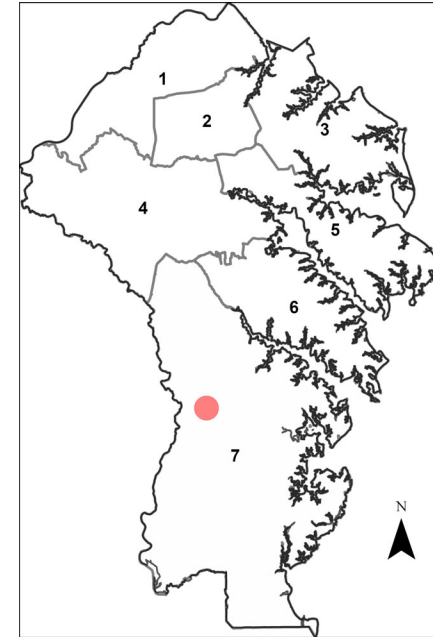
This project includes design and construction of new administration and fitness buildings, site improvements including a running track, the creation of a scenario based training complex, and renovations of the fire arms building and pistol range at the existing Police Academy site in Davidsonville.

Benefit

Replacement and Improved Efficiency. The existing buildings used for education, training and administration are outdated and inadequate for the Academy needs.

Amendment History

Removed \$708,000 via AMD #31 to Bill 23-14. County Council removed \$10k via AMD #57 to Bill 29-15. CC removed \$170k in FY17 via AMD #91 to Bill 29-15. County Council approved County Executive's supplemental AMD #83 to Bill 31-16 adding \$4,180k in FY17.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,212,000	Plans and Engineering	\$1,212,000	\$1,212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,355,000	Construction	\$16,928,000	\$15,355,000	\$1,573,000	\$0	\$0	\$0	\$0	\$0	\$0
\$758,000	Overhead	\$673,000	\$758,000	(\$85,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$360,000	Furn., Fixtures and Equip.	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,064,000	Other	\$1,065,000	\$1,064,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$18,749,000	Total	\$20,238,000	\$18,749,000	\$1,489,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,489,000	\$0	\$1,489,000	\$0	\$0	\$0	\$0	\$0	\$0

F563000 Police Training Academy

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction, Performance
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$10,160,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$15,842,504	\$1,992,518	\$17,835,022
April 1, 2022	\$16,078,220	\$2,444,579	\$18,522,799

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$15,749,000	General County Bonds	\$17,238,000	\$15,749,000	\$1,489,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	Bond Premium	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,749,000	Total	\$20,238,000	\$18,749,000	\$1,489,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,489,000	\$0	\$1,489,000	\$0	\$0	\$0	\$0	\$0	\$0

F563100 Crownsville Fire Station

Class: Public Safety

FY2023 Council Approved

Description

This project would provide funding for the replacement of the fire station formally known as Herald Harbor Fire Station. Construct an approx. 15,500 sf, four-bay drive-through fire station with administrative, support, living, and community meeting areas.

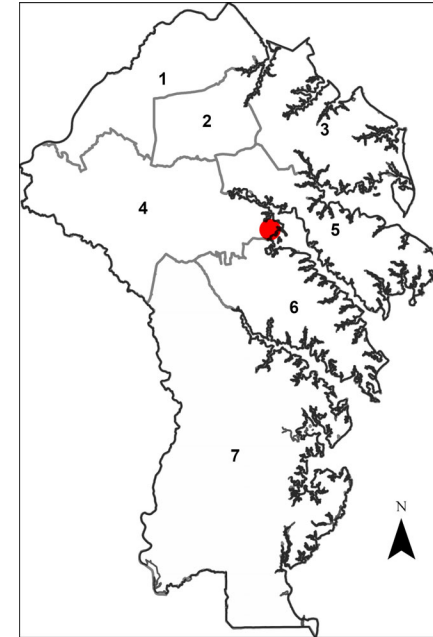
This project is 100% eligible for use of impact fees.

Benefit

Improved Efficiency and Replacement. The relocation of the Herald Harbor Fire Station is identified in the TriData Fire Department Deployment Study as a High Priority Project to improve overall efficiency of operations and extend the useful life of County infrastructure.

Amendment History

County Council removed \$10k in FY19 and \$80k in FY20 via AMD #92 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$790,000	Plans and Engineering	\$926,000	\$790,000	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,210,000	Land	\$1,149,000	\$1,210,000	(\$61,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$7,991,000	Construction	\$17,816,000	\$0	\$17,816,000	\$0	\$0	\$0	\$0	\$0	\$0
\$420,000	Overhead	\$796,000	\$100,000	\$696,000	\$0	\$0	\$0	\$0	\$0	\$0
\$363,000	Furn., Fixtures and Equip.	\$363,000	\$0	\$363,000	\$0	\$0	\$0	\$0	\$0	\$0
\$430,000	Other	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$11,204,000	Total	\$21,250,000	\$2,100,000	\$19,150,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$10,046,000	\$0	\$10,409,000	(\$363)	\$0	\$0	\$0	\$0	\$0

F563100 Crownsville Fire Station

Class: Public Safety

FY2023 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Construction, Performance

Change from Prior Year

1. Change in Name or Description: Changed project name from "Herald Harbor Fire Station" to "Crownsville Fire Station" and added the following to the description: "Construct an approx. 15,500 sf, four-bay drive-through fire station with administrative, support, living, and community meeting areas."
2. Change in Total Project Cost: Increased based on current cost estimate and fiscal analysis.
3. Change in Scope: Facility revised to include 4 bays and community meeting space.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$6,111,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$885,938	\$524,113	\$1,410,051
April 1, 2022	\$1,855,939	\$77,793	\$1,933,732

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,936,000	General County Bonds	\$382,000	\$1,132,000	\$0	(\$750)	\$0	\$0	\$0	\$0	\$0
\$7,159,200	PPI Fund Bonds	\$7,159,200	\$459,200	\$6,700,000	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$12,150,000	\$0	\$12,150,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,108,800	Public Safety Impact Fees	\$1,558,800	\$508,800	\$300,000	\$750	\$0	\$0	\$0	\$0	\$0
\$11,204,000	Total	\$21,250,000	\$2,100,000	\$19,150,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$10,046,000	\$0	\$10,409,000	(\$363)	\$0	\$0	\$0	\$0	\$0

F563300 Jacobsville Fire Station

Class: Public Safety

FY2023 Council Approved

Description

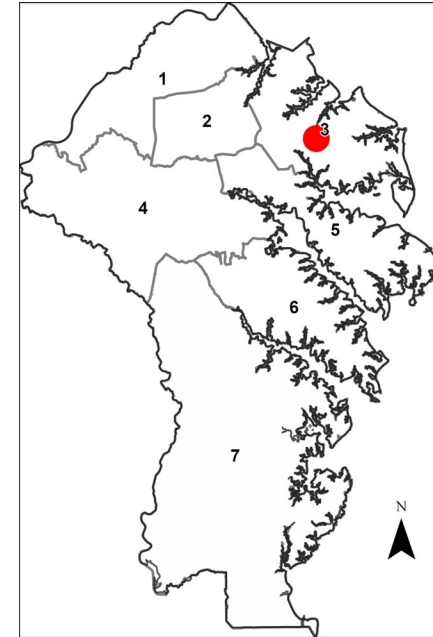
This Project includes the design and construction of a new fire station to replace the existing Jacobsville Fire Station at the current location of the combined Eastern District Police/Fire Station. This project is 100% eligible for use of impact fees.

Benefit

Replacement and Improved Efficiency. The existing station, added on to the Eastern District Police Station in the 1980's, is outdated and inadequate. This project will build a single use facility, 3 bay fire station to replace the existing fire station at the same location. This is supported by the 2008 TriData Fire Department Deployment Study for replacement.

Amendment History

County Council removed \$20k in FY18 and \$70k in FY19 via AMD #93 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$519,434	Plans and Engineering	\$544,434	\$519,434	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,015,000	Construction	\$6,748,000	\$6,015,000	\$733,000	\$0	\$0	\$0	\$0	\$0	\$0
\$308,559	Overhead	\$338,559	\$308,559	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$120,000	Furn., Fixtures and Equip.	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$290,000	Other	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,252,992	Total	\$8,040,992	\$7,252,992	\$788,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$788,000	\$0	\$788,000	\$0	\$0	\$0	\$0	\$0	\$0

F563300 Jacobsville Fire Station

Class: Public Safety

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$5,465,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$3,280,744	\$2,601,457	\$5,882,201
April 1, 2022	\$6,007,015	\$731,707	\$6,738,722

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$6,282,992	General County Bonds	\$7,070,992	\$6,282,992	\$788,000	\$0	\$0	\$0	\$0	\$0	\$0
\$970,000	Public Safety Impact Fees	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,252,992	Total	\$8,040,992	\$7,252,992	\$788,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$788,000	\$0	\$788,000	\$0	\$0	\$0	\$0	\$0	\$0

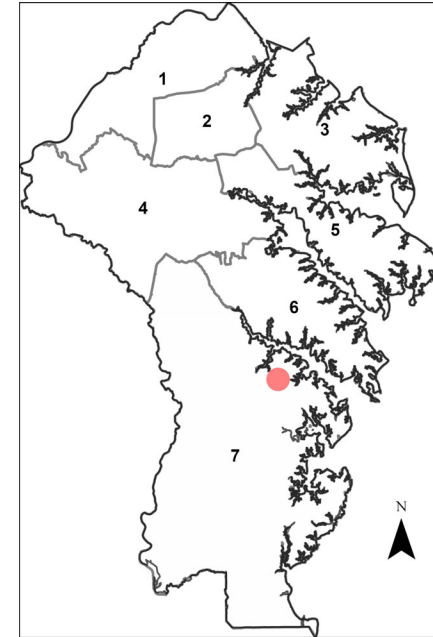
F573000 Woodland Beach Vol FS Reloc

Class: Public Safety

FY2023 Council Approved

Description

This project will provide a County contribution toward the relocation of the Woodland Beach Volunteer Fire Station. This contribution will assist the Woodland Beach Volunteer Company in funding the acquisition of a property.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,000,000	Other	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Total	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F573000 Woodland Beach Vol FS Reloc

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Inactive
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: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2018 \$1,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,000,000	General Fund PayGo	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Total	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

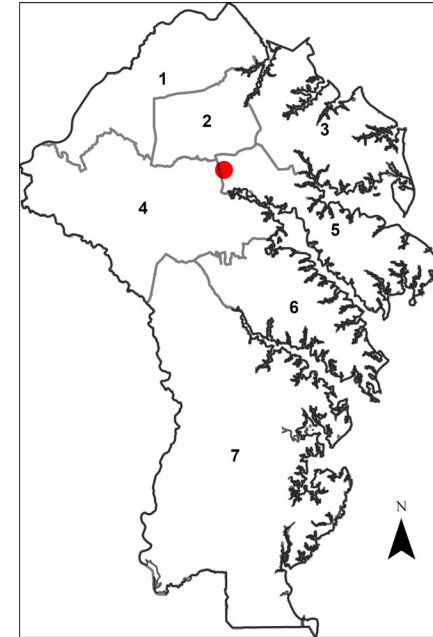
F575100 Evidence & Forensic Sci Unit

Class: Public Safety

FY2023 Council Approved

Description

The purpose of this project is to remove the current mobile trailers utilized as Drug and DNA Crime Lab and Property Management and construct a new facility to house the Crime Lab, Evidence Collection and Forensic Firearms Lab.



Benefit

This project would eliminate moisture problems that currently contaminate the ammunition evidence. This project would also create a centralized location for all three units that would allow for appropriate space to meet current needs and future projected growth.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,661,000	Plans and Engineering	\$1,661,000	\$1,661,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$27,577,000	Construction	\$32,086,000	\$27,577,000	\$4,509,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,170,000	Overhead	\$1,350,000	\$1,170,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,815,000	Furn., Fixtures and Equip.	\$2,837,000	\$1,815,000	\$0	\$1,022	\$0	\$0	\$0	\$0	\$0
\$1,250,000	Other	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$33,473,000	Total	\$39,184,000	\$33,473,000	\$4,689,000	\$1,022	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$5,711,000	\$0	\$4,689,000	\$1,022	\$0	\$0	\$0	\$0	\$0

F575100 Evidence & Forensic Sci Unit

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$7,307,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$162,070	\$342,007	\$504,077
April 1, 2022	\$675,085	\$641,265	\$1,316,350

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$8,064,200	General County Bonds	\$9,086,200	\$8,064,200	\$0	\$1,022	\$0	\$0	\$0	\$0	\$0
\$25,408,800	PPI Fund Bonds	\$25,408,800	\$25,408,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$4,689,000	\$0	\$4,689,000	\$0	\$0	\$0	\$0	\$0	\$0
\$33,473,000	Total	\$39,184,000	\$33,473,000	\$4,689,000	\$1,022	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$5,711,000	\$0	\$4,689,000	\$1,022	\$0	\$0	\$0	\$0	\$0

F580200 Fire Training Academy Repl.

Class: Public Safety

FY2023 Council Approved

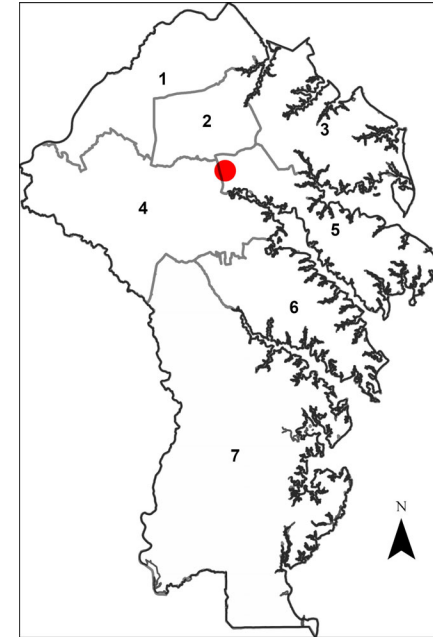
Description

This project will construct a new, modern Fire Training Academy in an area of the county that meets the needs and requirements of the department and residents of the county. The project should be constructed in a remote location with public water and sewer. It should contain adequate apparatus storage, classroom space, administrative space, a burn building, a drill tower, space for a driver's training course, and other spaces/areas related to training Fire and EMS providers.

Benefit

The existing Fire Training Academy was constructed in 1969, and renovated in the late 1980's, to serve approximately 500 employees/volunteers. The Department has grown in size to 1300 employees. The facility is utilized seven days a week until approximately 10:00 PM and is routinely full to capacity. Many training requests are unable to be accommodated due to lack of space.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,608,000	Plans and Engineering	\$2,995,000	\$150,000	\$0	\$0	\$0	\$0	\$2,845	\$0	\$0
\$4,280,000	Land	\$4,280,000	\$4,280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$59,163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,163
\$350,000	Overhead	\$2,657,000	\$171,000	\$0	\$0	\$0	\$0	\$114	\$0	\$2,372
\$0	Furn., Fixtures and Equip.	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
\$0	Other	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
\$9,238,000	Total	\$71,695,000	\$4,601,000	\$0	\$0	\$0	\$0	\$2,959	\$0	\$64,135
More (Less) Than Prior Year Program:		\$62,457,000	\$0	\$0	\$0	\$0	\$0	(\$1,678)	\$0	\$64,135

F580200 Fire Training Academy Repl.

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: ROW
3. Action Required To Complete This Project: Planning, Design, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease based on cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Over \$3 million per year

Initial Total Project Cost Estimate

FY 2021 \$150,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$31,813	\$42,368	\$74,180
April 1, 2022	\$102,483	\$171,271	\$273,754

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$9,238,000	General County Bonds	\$71,695,000	\$4,601,000	\$0	\$0	\$0	\$0	\$2,959	\$0	\$64,135
\$9,238,000	Total	\$71,695,000	\$4,601,000	\$0	\$0	\$0	\$0	\$2,959	\$0	\$64,135
More (Less) Than Prior Year Program:		\$62,457,000	\$0	\$0	\$0	\$0	\$0	(\$1,678)	\$0	\$64,135

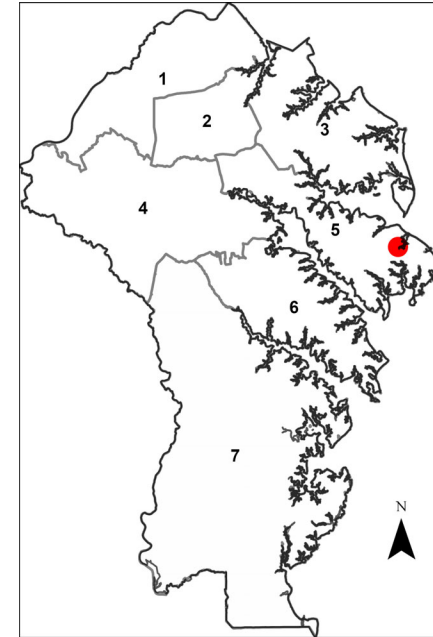
F580300 Cape St Claire FS Replacement

Class: Public Safety

FY2023 Council Approved

Description

Construct a replacement approx. 15,500 sf, four-bay drive-through fire station with administrative, support, and living areas to serve Cape St. Claire and surrounding areas. This project has been determined to be the number one priority in the Anne Arundel County Fire Station Study, If possible the station should be located on the existing Cape St. Claire Fire Station property. The current fire station will remain in service during construction of the new station. The fire station will be staffed by Anne Arundel County Firefighters and members of the Cape St. Claire Volunteer Fire Department.



Benefit

This existing fire station built in 1950 was rated in "adequate" condition in the "Fire Services Deployment Study - 2008". Subsequent evaluation of the building by the FD and FMD, based upon current condition and needs, indicates that a replacement fire station is warranted.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$946,000	Plans and Engineering	\$791,000	\$946,000	(\$155,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$205,000	\$50,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,931,000	Construction	\$12,804,000	\$0	\$0	\$12,804	\$0	\$0	\$0	\$0	\$0
\$441,000	Overhead	\$552,000	\$40,000	\$0	\$512	\$0	\$0	\$0	\$0	\$0
\$150,000	Furn., Fixtures and Equip.	\$150,000	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0
\$400,000	Other	\$400,000	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0
\$11,918,000	Total	\$14,902,000	\$1,036,000	\$0	\$13,866	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,984,000	\$0	(\$10,882,000)	\$13,866	\$0	\$0	\$0	\$0	\$0

F580300 Cape St Claire FS Replacement

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Deferred construction to FY24.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2021 \$11,918,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$14,875	\$508,095	\$522,969
April 1, 2022	\$154,872	\$399,942	\$554,814

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,906,000	General County Bonds	\$4,890,000	\$1,036,000	\$0	\$3,854	\$0	\$0	\$0	\$0	\$0
\$10,012,000	PPI Fund Bonds	\$10,012,000	\$0	\$0	\$10,012	\$0	\$0	\$0	\$0	\$0
\$11,918,000	Total	\$14,902,000	\$1,036,000	\$0	\$13,866	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,984,000	\$0	(\$10,882,000)	\$13,866	\$0	\$0	\$0	\$0	\$0

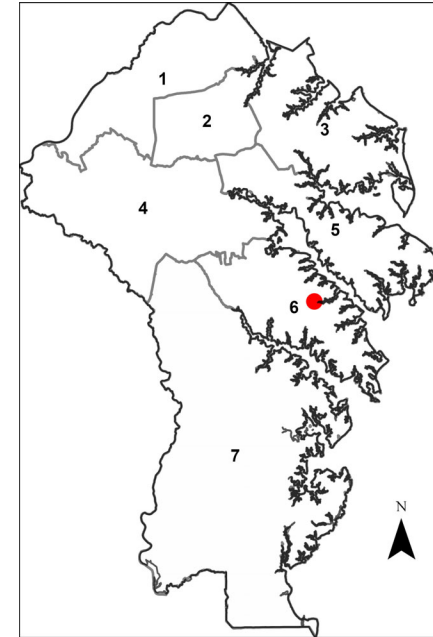
F580500 Cntrl Holding & Proc. Parking

Class: Public Safety

FY2023 Council Approved

Description

This project will provide additional staff parking on Jennifer Road across from the West Annapolis fire station. Currently, parking spaces are provided at the Annapolis Exchange and staff are shuttled to and from the Detention Center.



Benefit

The benefits of safe and adequate staff and visitor parking include improved retention efforts in difficult-to-fill positions and security in a volatile public safety industry. The additional parking spaces also benefit visitors, attorneys, and commissioners conducting business with the Jennifer Road Detention Center or the Central Holding and Processing Center. Security will be improved for both staff and visitors with adequate, safe parking.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$185,000	Plans and Engineering	\$184,000	\$185,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Land	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,372,000	Construction	\$1,531,000	\$1,372,000	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0
\$65,000	Overhead	\$70,000	\$65,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Other	\$0	\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,697,000	Total	\$1,810,000	\$1,697,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0

F580500 Cntrl Holding & Proc. Parking

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, Right of Way, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 2021 \$1,697,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$3,422	
April 1, 2022	\$41,877	\$114,643
		\$156,521

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,697,000	General County Bonds	\$1,810,000	\$1,697,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,697,000	Total	\$1,810,000	\$1,697,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0

F580600 Police Special Ops Facility

Class: Public Safety

FY2023 Council Approved

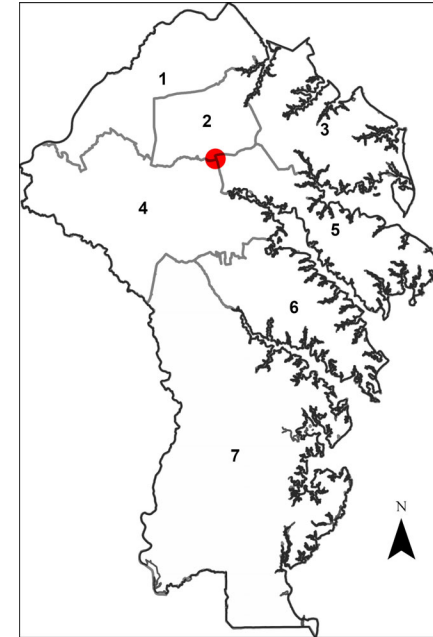
Description

This project is to relocate the Police Department's Special Operations Quick Response Team (QRT) and K-9 Units to a more convenient location within walking distance of the existing Special Operations offices and K-9 center, as the 3 facilities within the old B & A Utility building property in Glen Burnie are to be renovated to other uses. The proposed project would occupy the wooded area next to the Combined Support Services Complex between the K-9 center and I-97 already owned by the County.

Benefit

Allows for continued public safety services.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$474,000	Plans and Engineering	\$938,000	\$474,000	\$464,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,661,000	Construction	\$11,077,000	\$6,661,000	\$0	\$4,416	\$0	\$0	\$0	\$0	\$0
\$285,000	Overhead	\$481,000	\$285,000	\$19,000	\$177	\$0	\$0	\$0	\$0	\$0
\$7,420,000	Total	\$12,496,000	\$7,420,000	\$483,000	\$4,593	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$5,076,000	\$0	\$483,000	\$4,593	\$0	\$0	\$0	\$0	\$0

F580600 Police Special Ops Facility

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Construction deferred to FY24.

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2021 \$7,420,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$81	\$379,002	\$379,082
April 1, 2022	\$151,334	\$237,713	\$389,047

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	General County Bonds	\$5,076,000	\$0	\$483,000	\$4,593	\$0	\$0	\$0	\$0	\$0
\$7,420,000	PPI Fund Bonds	\$7,420,000	\$7,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,420,000	Total	\$12,496,000	\$7,420,000	\$483,000	\$4,593	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$5,076,000	\$0	\$483,000	\$4,593	\$0	\$0	\$0	\$0	\$0

F580700 Circuit Court Cell Replace

Class: Public Safety

FY2023 Council Approved

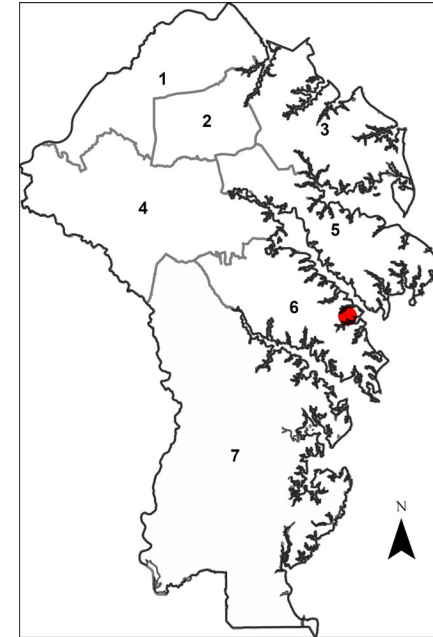
Description

This project provides for the replacement of the cell doors and mechanisms to be consistent with the latest technology used at the Anne Arundel County Detention Center. The project will also include control board replacement for remote opening and closing of cell doors.

Benefit

Failing and aging detention cell block equipment creates a public safety risk within the County Circuit Court building and for the local public.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$138,000	Plans and Engineering	\$75,000	\$138,000	(\$63,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$616,000	Construction	\$1,563,000	\$616,000	\$947,000	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Overhead	\$50,000	\$30,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$784,000	Total	\$1,688,000	\$784,000	\$904,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$904,000	\$0	\$904,000	\$0	\$0	\$0	\$0	\$0	\$0

F580700 Circuit Court Cell Replace

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 2021 \$708,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$16,329	\$27,951	\$44,279
April 1, 2022	\$82,052	\$28,061	\$110,113

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$784,000	General County Bonds	\$784,000	\$784,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$904,000	\$0	\$904,000	\$0	\$0	\$0	\$0	\$0	\$0
\$784,000	Total	\$1,688,000	\$784,000	\$904,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$904,000	\$0	\$904,000	\$0	\$0	\$0	\$0	\$0	\$0

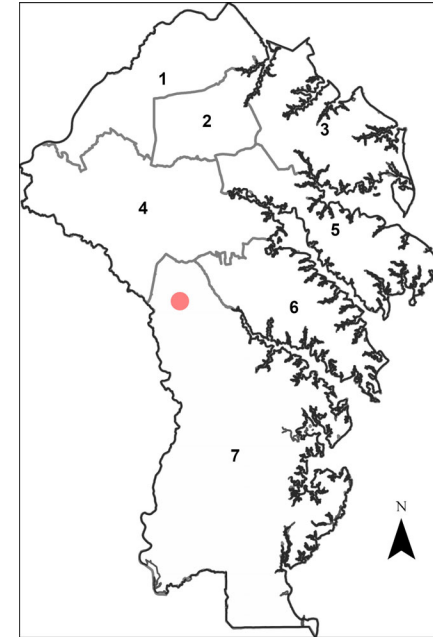
F582900 Arundel Fire Station Replace.

Class: Public Safety

FY2023 Council Approved

Description

Construct a replacement approx. 13,500 sf, four-bay drive-through fire station with administrative, support, and living areas to serve Crofton and the surrounding areas, located in an area served by both water and sewer, and located in a manner that will enhance service to the citizens. The fire station will be staffed by Anne Arundel County Firefighters and members of the Arundel Volunteer Fire Department.



Benefit

A new facility will avoid the costs to maintain an aging station and accessing public water and sewer. Moving north will improve response times to many of the station's calls.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$10,000	Plans and Engineering	\$1,329,000	\$0	\$0	\$0	\$0	\$0	\$10	\$1,319	\$0
\$850,000	Land	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850	\$0	\$0
\$0	Construction	\$14,731,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,731
\$35,000	Overhead	\$676,000	\$0	\$0	\$0	\$0	\$0	\$35	\$53	\$588
\$0	Furn., Fixtures and Equip.	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
\$0	Other	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
\$895,000	Total	\$18,336,000	\$0	\$0	\$0	\$0	\$0	\$895	\$1,372	\$16,069
More (Less) Than Prior Year Program:		\$17,441,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,372	\$16,069

F582900 Arundel Fire Station Replace.

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Programmed
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: Added FY28 design funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2022 \$895,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$895,000	General County Bonds	\$18,336,000	\$0	\$0	\$0	\$0	\$0	\$895	\$1,372	\$16,069
\$895,000	Total	\$18,336,000	\$0	\$0	\$0	\$0	\$0	\$895	\$1,372	\$16,069
More (Less) Than Prior Year Program:		\$17,441,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,372	\$16,069

F583000 Waugh Chapel Fire Station Repl

Class: Public Safety

FY2023 Council Approved

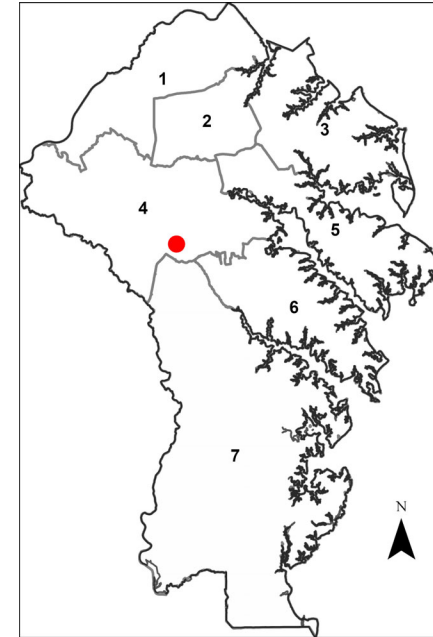
Description

Construct a new fire station to replace the existing Waugh Chapel Fire Station, including administrative, support, and living areas, as well as a public meeting space. The current fire station will remain in service during the construction of the new station. The fire station will be staffed by Anne Arundel County Firefighters.

Benefit

The existing station was built in 1977. A new facility will avoid the costs to maintain an aging station and allow for an appropriately sized and staffed fire station in this growing area of the county, where the demand for service continues to rise.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$938,000	Plans and Engineering	\$1,443,000	\$0	\$0	\$0	\$0	\$0	\$1,443	\$0	\$0
\$75,000	Land	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95	\$0	\$0
\$0	Construction	\$15,853,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,853
\$41,000	Overhead	\$696,000	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$634
\$0	Furn., Fixtures and Equip.	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
\$0	Other	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
\$1,054,000	Total	\$18,887,000	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$17,287
More (Less) Than Prior Year Program:		\$17,833,000	\$0	\$0	\$0	\$0	(\$1,054)	\$1,600	\$0	\$17,287

F583000 Waugh Chapel Fire Station Repl

Class: Public Safety

FY2023 Council Approved

Project Status

1. Current Status Of This Project: Programmed
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: Increased based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Deferred start of design to FY27.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2022 \$1,054,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,054,000	General County Bonds	\$18,887,000	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$17,287
\$1,054,000	Total	\$18,887,000	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$17,287
More (Less) Than Prior Year Program:		\$17,833,000	\$0	\$0	\$0	\$0	(\$1,054)	\$1,600	\$0	\$17,287

F583100 FD Infrastructure Repairs

Class: Public Safety

FY2023

Council Approved

Description

This program will provide funding that will be used for the repair, renovation, and upgrade to existing Fire Department facilities. The program is focused on maintaining safe, adequate living conditions and infrastructure.

Location

Countywide

Benefit

Establishing a recurring fund will allow the Fire Department to take corrective actions in order to maintain safe, adequate infrastructure.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$864,000	Construction	\$1,008,000	\$144,000	\$144,000	\$144	\$144	\$144	\$144	\$144	
\$36,000	Overhead	\$42,000	\$6,000	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$900,000	Total	\$1,050,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

F583100 FD Infrastructure Repairs

Class: Public Safety

FY2023

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 FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2022 \$900,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$12,483	\$127,162	\$139,645

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$900,000	General County Bonds	\$1,050,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$900,000	Total	\$1,050,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

F583300 Jessup Fire Station

Class: Public Safety

FY2023 Council Approved

Description

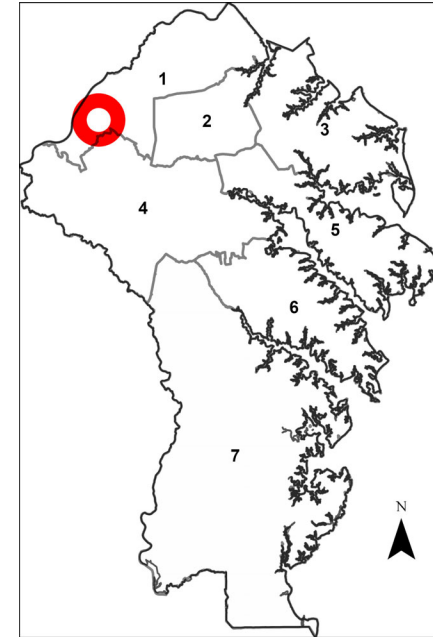
Construct a replacement approx. 20,000 sf, 4-bay drive-through fire station on a new 3-5 acre site, with administrative, support, and living areas to serve Jessup and the surrounding areas, located in an area served by both water and sewer, and located in a manner that will enhance service to the citizens.

This project is 100% eligible for use of public safety impact fees.

Benefit

A new facility will avoid the costs to maintain an aging station and accessing public water and sewer. Moving north will improve response times to many of the station's calls.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$888,000	Plans and Engineering	\$1,291,000	\$10,000	\$0	\$1,281	\$0	\$0	\$0	\$0	\$0
\$850,000	Land	\$850,000	\$490,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,506,000	Construction	\$13,470,000	\$0	\$0	\$0	\$0	\$13,470	\$0	\$0	\$0
\$473,000	Overhead	\$624,000	\$0	\$35,000	\$50	\$0	\$539	\$0	\$0	\$0
\$150,000	Furn., Fixtures and Equip.	\$150,000	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0
\$400,000	Other	\$400,000	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0
\$12,267,000	Total	\$16,785,000	\$500,000	\$395,000	\$1,331	\$0	\$14,559	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$4,518,000	\$0	\$0	\$418	\$0	\$4,100	\$0	\$0	\$0

F583300 Jessup Fire Station

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: ROW
3. Action Required To Complete This Project: Planning, Design, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 2022 \$12,267,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022	\$4,461	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$6,467,000	General County Bonds	\$10,985,000	\$0	\$0	\$418	\$0	\$11,167	(\$600)	\$0	\$0
\$1,300,000	Public Safety Impact Fees	\$1,300,000	\$0	\$0	\$0	\$0	\$700	\$600	\$0	\$0
\$4,500,000	Video Lottery Impact Aid	\$4,500,000	\$500,000	\$395,000	\$913	\$0	\$2,692	\$0	\$0	\$0
\$12,267,000	Total	\$16,785,000	\$500,000	\$395,000	\$1,331	\$0	\$14,559	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$4,518,000	\$0	\$0	\$418	\$0	\$4,100	\$0	\$0	\$0

F586300 Public Safety Technology Enhan

Class: Public Safety

FY2023

Council Approved

Description

Anne Arundel County's public safety agencies have unique ongoing technology needs to support daily tactical and operational functions. This project includes computer and telecommunication hardware and software replacements and enhancements in order to maintain public safety technology systems.

Location

Countywide

Benefit

This program will enhance information technology for all County public safety agencies.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Other	\$9,504,000	\$0	\$1,421,300	\$1,899	\$1,541	\$1,705	\$1,346	\$1,592	
\$0	Total	\$9,504,000	\$0	\$1,421,300	\$1,899	\$1,541	\$1,705	\$1,346	\$1,592	
More (Less) Than Prior Year Program:		\$9,504,000	\$0	\$1,421,300	\$1,899	\$1,541	\$1,705	\$1,346	\$1,592	Multi-Yr

F586300 Public Safety Technology Enhan

Class: Public Safety

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	General Fund PayGo	\$9,504,000	\$0	\$1,421,300	\$1,899	\$1,541	\$1,705	\$1,346	\$1,592	
\$0	Total	\$9,504,000	\$0	\$1,421,300	\$1,899	\$1,541	\$1,705	\$1,346	\$1,592	
	More (Less) Than Prior Year Program:	\$9,504,000	\$0	\$1,421,300	\$1,899	\$1,541	\$1,705	\$1,346	\$1,592	Multi-Yr

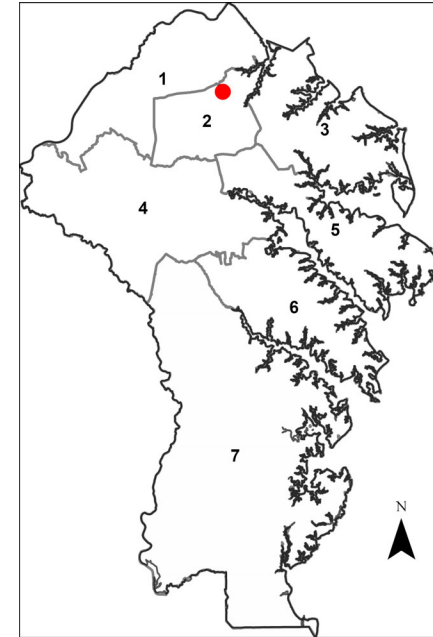
F586400 Joint 911 Public Safety Ctr

Class: Public Safety

FY2023 Council Approved

Description

Construction of new 911 center to include Emergency Operations Center. This project would also include necessary updates and expansion of the County's existing backup PSAP/ECC to support the County's continuity of operations.



Benefit

This new facility will provide upgraded standards, quicker and improved response to citizens needs, and room to add additional call taking and dispatch stations as the County grows. It will allow us to engage in best practices in the industry and bring our service up to current industry standards.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$2,453,000	\$0	\$2,453,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$27,948,000	\$0	\$0	\$27,948	\$0	\$0	\$0	\$0	\$0
	Overhead	\$1,216,000	\$0	\$98,000	\$1,118	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$13,790,000	\$0	\$0	\$11,440	\$2,350	\$0	\$0	\$0	\$0
\$0	Total	\$45,407,000	\$0	\$2,551,000	\$40,506	\$2,350	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$45,407,000	\$0	\$2,551,000	\$40,506	\$2,350	\$0	\$0	\$0	\$0

F586400 Joint 911 Public Safety Ctr

Class: Public Safety

FY2023

Council Approved

Project Status

1. Change Status Of This Project: New Project
2. Action Taken in Current Project: New Project
3. Action Required To Complete This Project: New Project

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$22,407,000	\$0	\$2,551,000	\$20,506	(\$650)	\$0	\$0	\$0	\$0
	PPI Fund Bonds	\$20,000,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$2,000,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
	Other State Grants	\$1,000,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
\$0	Total	\$45,407,000	\$0	\$2,551,000	\$40,506	\$2,350	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$45,407,000	\$0	\$2,551,000	\$40,506	\$2,350	\$0	\$0	\$0	\$0

F586500 JRDC Security System Upgrade

Class: Public Safety

FY2023

Council Approved

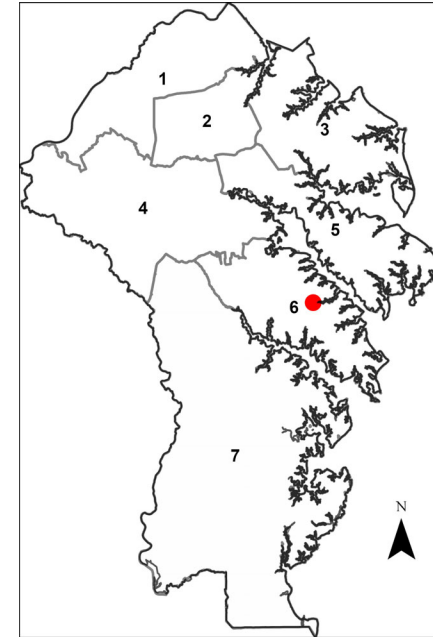
Description

Upgrade the existing proprietary door control boards and intercom boards with new non-proprietary commercial equipment. This will include upgrading the existing PLC system with all new Ethernet based I/O modules and new Syntinel computers and Harding Voice over IP (VoIP) master stations at each Syntinel location. All the existing access control Control controllers with Moxa serial to Ethernet servers will also be upgraded.

Benefit

The critical functions of this system include monitoring (by camera & intercom) and operating security doors throughout the facility from designated Control Stations. This system also monitors security rounds by officers who are in charge of inmate safety and security. If the system were to fail prior to upgrade, essential inmate and staff movement throughout the facility would be compromised thereby endangering the safety and security of both staff and inmates.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Construction	\$1,183,000	\$0	\$1,183,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$47,000	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,280,000	\$0	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,280,000	\$0	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0

F586500 JRDC Security System Upgrade

Class: Public Safety

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	General Fund PayGo	\$1,280,000	\$0	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,280,000	\$0	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,280,000	\$0	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0

F586600 New Police Firing Range

Class: Public Safety

FY2023 Council Approved

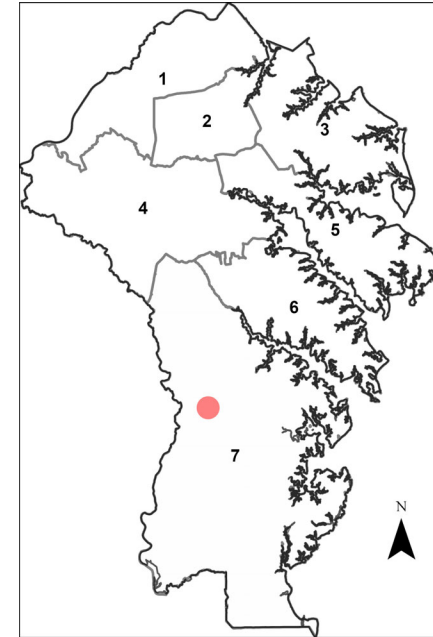
Description

New 24 lane fully enclosed Firing Range for police officer weapons training. Twelve lanes to be handgun length only and 12 to be rifle length. Project includes restrooms, storage, and weapons cleaning area.

Benefit

The new facility would provide noise containment and protection from weather, allowing 24/7 use if desired, a dedicated ventilation system to remove contaminated air from the shooters' vicinity, maintaining a healthy breathing environment and containment of lead and other contaminants within the range, keeping them out of the surrounding air, soil, and water.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$1,915,000	\$0	\$1,915,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$22,010,000	\$0	\$0	\$22,010	\$0	\$0	\$0	\$0	\$0
	Overhead	\$957,000	\$0	\$77,000	\$880	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$24,882,000	\$0	\$1,992,000	\$22,890	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$24,882,000	\$0	\$1,992,000	\$22,890	\$0	\$0	\$0	\$0	\$0

F586600 New Police Firing Range

Class: Public Safety

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity						Beyond 6 Years
				Budget FY2023	FY2024	Capital Program (\$000)				
						FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$23,917,699	\$0	\$1,027,699	\$22,890	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$964,301	\$0	\$964,301	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$24,882,000	\$0	\$1,992,000	\$22,890	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$24,882,000	\$0	\$1,992,000	\$22,890	\$0	\$0	\$0	\$0	\$0

F346500 Chg Agst F & P Clsd Proj

Class: Public Safety

FY2023

Council Approved

Description

This project is to allow for settlement of claims and items during project performance phase for Fire and Police capital projects that have been closed out. Available balances from completed projects will be the primary source of funding for this project.

Location

Countywide

Benefit

This fund will ensure that we can settle claims in the most expedient manner.

Amendment History

County Council removed \$75,000 via amendment #28 to Bill 24-09. Council removed \$25,000 via amendment #30 to Bill 28-10. Council removed \$6,500 via amendments #17 and #47 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$23,620	Other	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,620	Total	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F346500 Chg Agst F & P Clsd Proj

Class: Public Safety

FY2023

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: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$79,200

Financial Activity

Expended	Encumbered	Total
		April 1, 2021
		\$7,376
		April 1, 2022
		\$7,376

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$13,620	General County Bonds	\$13,620	\$13,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,620	Total	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F460700 Fire/Police Project Plan

Class: Public Safety

FY2023

Council Approved

Description

Funding in this project will be used for preliminary planning and engineering and cost estimation for proposed future Police and Fire Capital Projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Location

Countywide

Benefit

Provides for future planning of contemplated projects.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. Funding switched in FY15 via AMD #30 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$177,412	Plans and Engineering	\$133,092	\$133,092	\$0	\$0	\$0	\$0	\$0	\$0	
\$13,744	Overhead	\$10,986	\$10,986	\$0	\$0	\$0	\$0	\$0	\$0	
\$191,156	Total	\$144,078	\$144,078	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$47,078)	(\$47,078)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F460700 Fire/Police Project Plan

Class: Public Safety

FY2023

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: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1997 \$76,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$87,802	\$25,677
April 1, 2022		\$113,479

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$191,156	General Fund PayGo	\$144,078	\$144,078	\$0	\$0	\$0	\$0	\$0	\$0	
\$191,156	Total	\$144,078	\$144,078	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$47,078)	(\$47,078)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F545800 Lake Shore Fire Station

Class: Public Safety

FY2023 Council Approved

Description

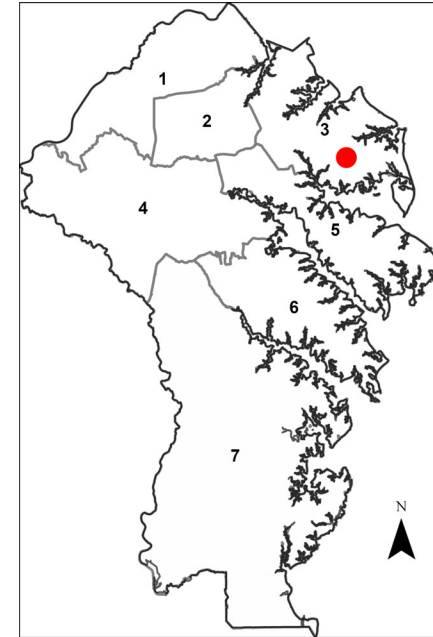
This request would provide funding for the replacement/relocation of the Lake Shore Fire Station from its current location to the vicinity of Forest Glen Road and Mountain Road (Route 177) to provide for better response coverage in the area. This project is 100% eligible for use of impact fees.

Benefit

Better response coverage.

Amendment History

County Council removed \$20k via AMD #18 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$470,000	Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,758	Land	\$31,758	\$31,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,755,614	Construction	\$4,755,614	\$4,755,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,166	Overhead	\$266,166	\$266,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$80,000	Furn., Fixtures and Equip.	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$399,040	Other	\$399,040	\$399,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,002,578	Total	\$6,002,578	\$6,002,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F545800 Lake Shore Fire Station

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Complete
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: None
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 \$5,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$5,977,123	\$24,168	\$6,001,290
April 1, 2022	\$5,979,947		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,902,578	General County Bonds	\$2,902,578	\$2,902,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,100,000	Bond Premium	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,002,578	Total	\$6,002,578	\$6,002,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

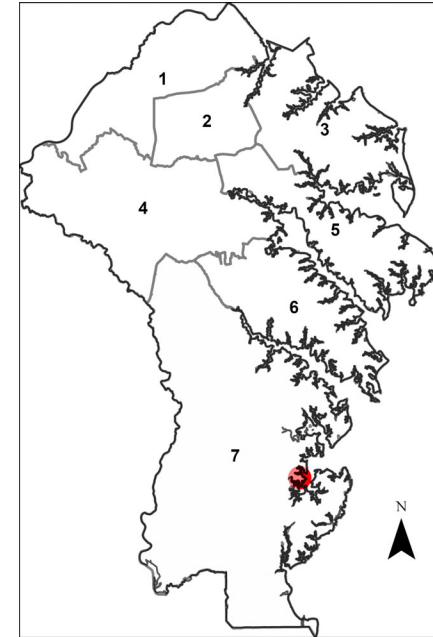
F563500 Galesville Fire Station

Class: Public Safety

FY2023 Council Approved

Description

This Project includes land acquisition, design and construction of a new fire station to replace the existing Galesville Fire Station at a location in the vicinity of the intersection of Owensville/Galesville Road (MD255) and Muddy Creek Road (MD468). This project is 100% eligible for use of impact fees.



Benefit

Replacement and upgrade of the existing fire station to better meet the needs of the Department; Improved Efficiency to provide better response coverage in the area as identified in the 2008 TriData Fire Department Deployment Study.

Amendment History

Funding of \$810,000 added in FY15 via amendment #83 to Bill 23-14. Removed \$804,000 in FY16 via AMD #84 to Bill 23-14. County Council removed \$30k via AMD #58 to Bill 29-15. County Council removed \$65k in FY17 via AMD #94 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$470,000	Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$810,000	Land	\$810,000	\$810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,791,000	Construction	\$4,791,000	\$4,791,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$349,000	Overhead	\$349,000	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Furn., Fixtures and Equip.	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$185,000	Other	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,675,000	Total	\$6,675,000	\$6,675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563500 Galesville Fire Station

Class: Public Safety

FY2023

Council Approved

Project Status

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

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 2015 \$5,375,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$6,569,211	\$23,999	\$6,593,210
April 1, 2022	\$6,587,344	\$19,373	\$6,606,717

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,575,000	General County Bonds	\$4,575,000	\$4,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,100,000	Public Safety Impact Fees	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,675,000	Total	\$6,675,000	\$6,675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

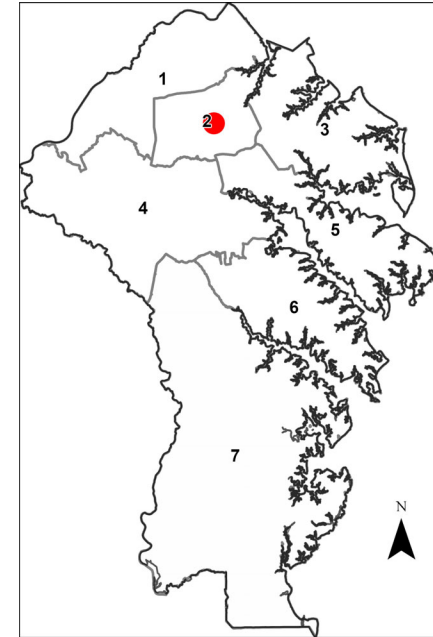
F566300 South Glen Burnie Fire Station

Class: Public Safety

FY2023 Council Approved

Description

This project is to modify the living space and add an apparatus bay at the South Glen Burnie Fire Station to accommodate additional staffing due to increased calls for service in the area due to BRAC. This project is 100% eligible for use of impact fees.



Benefit

Improve efficiency of Fire Department operations and upgrade County infrastructure to extend its useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$115,000	Plans and Engineering	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,574,000	Construction	\$1,574,000	\$1,574,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Furn., Fixtures and Equip.	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	Other	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,829,000	Total	\$1,829,000	\$1,829,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566300 South Glen Burnie Fire Station

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Complete
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: 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 2016 \$954,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$1,812,909	
April 1, 2022	\$1,827,164	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,329,000	General County Bonds	\$1,329,000	\$1,329,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Public Safety Impact Fees	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,829,000	Total	\$1,829,000	\$1,829,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566400 Central Holding and Processing

Class: Public Safety

FY2023 Council Approved

Description

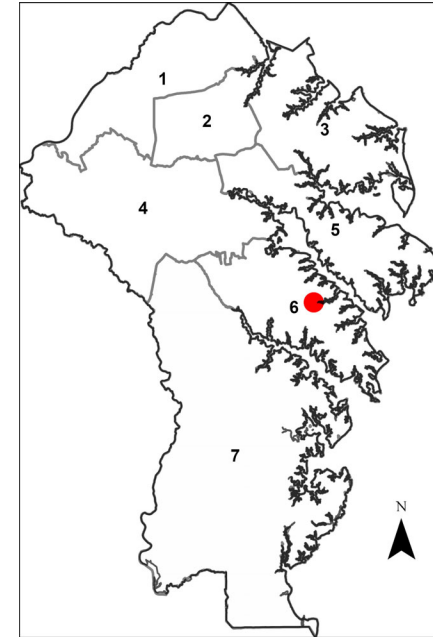
This project is for the design and construction of a Central Booking facility at the Jennifer Road Detention Center to improve the operating efficiency of the Anne Arundel County Criminal Justice System. Central Booking will create a single point of delivery where detainees can be safely booked and securely held for processing and arraignment. This project replaces the present system of processing detainees in multiple locations throughout the county followed by transports to Commissioners offices that are not safe nor secure.

Benefit

Project will enhance safety and significantly decrease potential danger associated with transporting unpredictable offenders.

Amendment History

County Council removed \$10k via AMD #59 to Bill 29-15. County Council removed \$90k in FY17 via AMD #95 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,030,000	Plans and Engineering	\$1,030,000	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,440,000	Construction	\$9,440,000	\$9,440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$525,000	Overhead	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$575,000	Furn., Fixtures and Equip.	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,080,000	Total	\$12,080,000	\$12,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566400 Central Holding and Processing

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performance
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: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$5,755,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$11,895,316	\$139,566	\$12,034,882
April 1, 2022	\$11,961,505	\$94,110	\$12,055,615

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$6,530,000	General County Bonds	\$6,530,000	\$6,530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,550,000	Other State Grants	\$5,550,000	\$5,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,080,000	Total	\$12,080,000	\$12,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

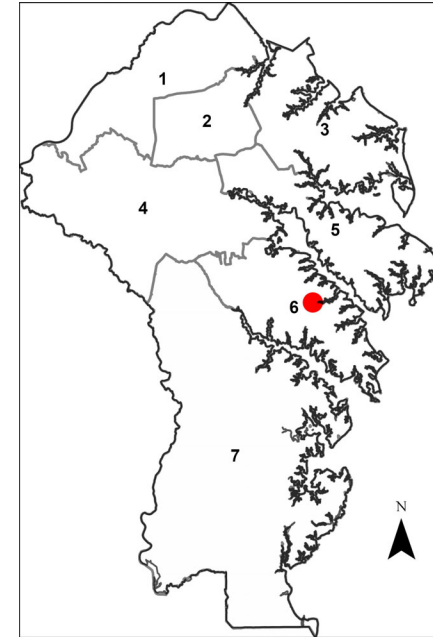
F569200 JRDC Security Controls

Class: Public Safety

FY2023 Council Approved

Description

This project includes funding for necessary to upgrades the existing graphic panels in the security control station & the Energy Management system at the Jennifer Road Detention Center.



Benefit

Replacement and improved efficiency

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$13,000	Plans and Engineering	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$871,481	Construction	\$871,481	\$871,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$46,886	Overhead	\$46,886	\$46,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$931,366	Total	\$931,366	\$931,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F569200 JRDC Security Controls

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performance
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: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$1,568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$895,788	\$29,188	\$924,976
April 1, 2022	\$926,003	\$170	\$926,173

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$931,366	General County Bonds	\$931,366	\$931,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$931,366	Total	\$931,366	\$931,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

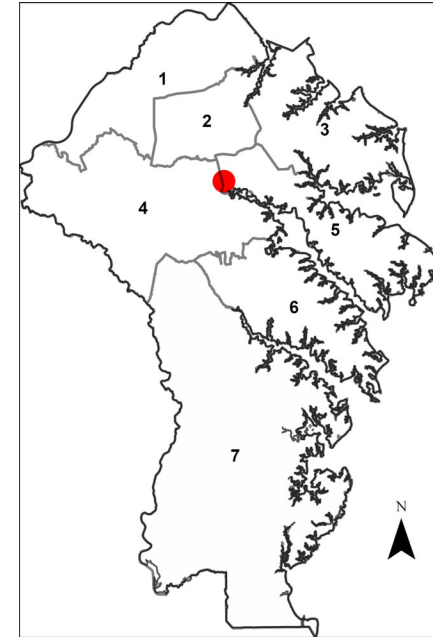
F572800 New Police C.I.D. Facility

Class: Public Safety

FY2023 Council Approved

Description

This project provides for the acquisition and renovation / reconfiguration of property located on Veterans Hwy in Millersville for the purpose of housing the Criminal Investigative Division (CID). See Bill 74-17.



Benefit

The current Crownsville facility that houses CID has been lacking fire suppression, file space, and other problems. Relocation to a new facility is the least costly option. The utilization of one facility would merge all of the units of CID together that are currently operating out of multiple different trailer units.

Amendment History

Bill 74-17.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$260,000	Plans and Engineering	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,615,000	Land	\$4,615,000	\$4,615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,823,000	Construction	\$4,823,000	\$4,823,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$368,000	Overhead	\$368,000	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$641,000	Furn., Fixtures and Equip.	\$641,000	\$641,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Other	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,708,000	Total	\$10,708,000	\$10,708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F572800 New Police C.I.D. Facility

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Construction
3. Action Required To Complete This Project: Construction, Performance

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 2018 \$14,706,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$9,737,733	\$830,063	\$10,567,796
April 1, 2022	\$9,783,277	\$620,379	\$10,403,656

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$7,465,000	General County Bonds	\$7,465,000	\$7,465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,543,000	Public Safety Impact Fees	\$1,543,000	\$1,543,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,700,000	Bond Premium	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,708,000	Total	\$10,708,000	\$10,708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F572900 Fire Station Program

Class: Public Safety

FY2023 Council Approved

Description

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a regular fire station building program without requiring the premature identification of where the most cost efficient and programmatically effective locations will be. This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project. The programmed funding for each fire station replacement is allocated over a three-year period whereby \$500,000 is allocated for design two years from construction, \$500,000 is allocated for land acquisition one year from construction, and \$5 million is allocated for construction. These three-year allocations are sequenced with a one-year overlap to accommodate a cycle that programs funds to replace one fire station every other year. This particular project was initiated in the FY2018 CIP with funding programmed in this manner beginning in FY20 to accommodate a building cycle whereby one fire station is replaced every other year.

Location

Countywide

Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0	Multi-Yr

F572900 Fire Station Program

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Programmed
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: Decreased due to identified projects.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2018 \$7,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$200,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$300,000	Public Safety Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0	Multi-Yr

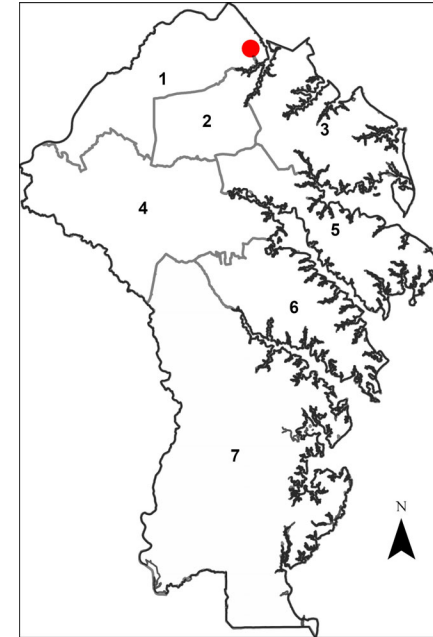
F578200 ORCC Security Systems

Class: Public Safety

FY2023 Council Approved

Description

This project will replace the guard tour system, door intercoms, proximity card locations, and control modules/panels at the Ordnance Road Correctional Center.



Benefit

Replacement of failing original equipment.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$58,000	Plans and Engineering	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	Construction	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$528,000	Total	\$528,000	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F578200 ORCC Security Systems

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performance
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: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2020 \$528,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$142,072	\$327,996	\$470,068
April 1, 2022	\$459,714	\$57,340	\$517,054

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$528,000	General County Bonds	\$528,000	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$528,000	Total	\$528,000	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F578300 Police & Fire Placeholder

Class: Public Safety

FY2023 Council Approved

Description

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a large list of "Unfunded Requests" for improvements to existing or for new Police & Fire facilities without requiring the premature identification of the most cost efficient and programmatically effective improvements.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

This project does not address Fire Stations and/or Emergency Medical Services (EMS) only facilities because that scope is already covered by an existing "place holder" project. See Project F572900 - Fire Station Program.

Location

Countywide

Benefit

Provides for the reservation of funds in the program years of the CIP pending the results of a collaborative review to determine the scope and timing of most cost efficient and programmatically effective improvements.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$10,000,000	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$10,000,000)	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$0	Multi-Yr

F578300 Police & Fire Placeholder

Class: Public Safety

FY2023 Council Approved

Project Status

1. Current Status Of This Project: Programmed
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: Removed due to identified projects.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2020 \$70,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027	FY2028		
\$10,000,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$10,000,000)	\$0	\$0	\$0	\$0	\$0	(\$10,000)	\$0	\$0	Multi-Yr

F580400 Zetron Tone Generator

Class: Public Safety

FY2023 Council Approved

Description

This project is to replace the tone-based alerting system used as part of the Fire Department dispatch system. This system broadcasts unique tones in order to alert the pagers and base station radios in each fire station for emergency response. Parts and service are no longer available for the system, which is critical for public safety at this time.

Location

Countywide

Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$600,000	Furn., Fixtures and Equip.	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Total	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F580400 Zetron Tone Generator

Class: Public Safety

FY2023

Council Approved

Project Status

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

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 2021 \$1,600,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022		\$33,481	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$600,000	General Fund PayGo	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Total	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F583200 ORCC Recreation Yard Covers

Class: Public Safety

FY2023 Council Approved

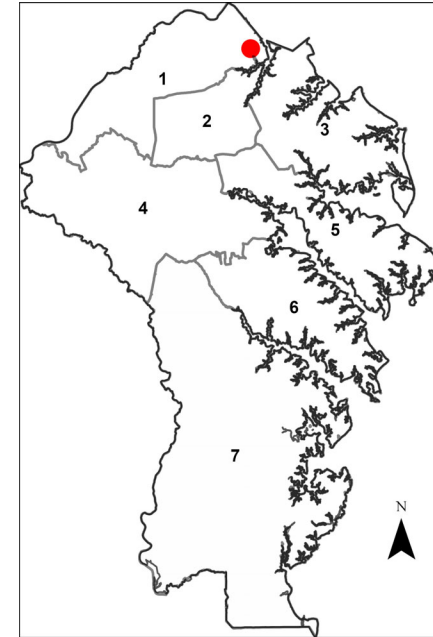
Description

This project will provide a security fencing cover for the inmate recreation yards in Housing Units E-3 and E-4 at ORCC. This cover will require a structural steel support frame to hold the security fencing in place above the yard floor.

Benefit

To enhance the security of the facility and allow for pre-trial inmates to be housed at the Ordinance Road Correctional Center. This will allow for pre-trial inmates to have outside recreation on a daily basis.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$89,000	Plans and Engineering	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$320,000	Construction	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000	Overhead	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$425,000	Total	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F583200 ORCC Recreation Yard Covers

Class: Public Safety

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction, Performance
3. Action Required To Complete This Project: Performance

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 2022 \$425,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022	\$12,057	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$425,000	General County Bonds	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$425,000	Total	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0