

FY2018 Capital Budget and Program Multi-Year Project Uses

C437000 – Underground Storage Tanks

| Location | Description |
|--------------------------|--|
| Northern District Police | Replace Tank(s), Provide Mde Mandated Fuel System Upgrades Remove Diesel Tank |
| Western District Police | Replace Tank(s) And Provide Mde Mandated Fuel System Upgrades |
| AA Community College | Remove Underground Fuel Tanks And Remediate Site. Install Aboveground Fuel Tanks And Compatible Fuel Dispensing System. |
| Harwood Lothian FS | Replace Underground Tank |
| Broadneck Library | Replace Underground Tank |
| Jessup Fire Station | Replace Underground Tank |
| West County Fuel Site | Design & Construct Above ground Tank & Dispenser for Police Patrols |

C443500 – Facility Renov/Reloc

| Building | Item Description |
|--|---|
| Police Hdqtrs-Evidence Collection Unit | Prime & Paint all areas |
| Police Hdqtrs-Vehicle Processing Bay | Replace lighting in evidence bay |
| Police Hdqtrs-Vehicle Processing Bay | Replace ceiling |
| Police Headquarters | Replace evidence bay door |
| Police Hdqtrs-Vehicle Processing Bay | Add running water to clean bay |
| Police Special Ops | Gravel Parking area |
| Police Special Ops | K-9 HVAC replacement |
| Arnold Senior Ctr. | Replace front concrete steps |
| S. County Senior Ctr. (Edgewater) | Replace gym floor |
| Jennifer Rd. Detention Ctr. | Emergency smoke exhaust fans |
| Ordnance Rd. Detention Ctr. | Inmate shower tile replacement |
| Ordnance Rd. Detention Ctr. | VCT tile replacement/inmate toilet |
| Finance-LL Arundel Center | Replace countertops/record office |
| Planning & Zoning 2664 Riva-4th floor | HVAC system- repaired/Calibrated |
| Inspections & Permits 2664 Riva Rd. 1st floor | Corridor carpet replacement |
| Finance-3rd floor-Arundel Center | Replace cubicals/add storage in office |
| Police C.I.D | Paint all offices |
| Police C.I.D | Install heat/hvac |
| Police C.I.D | Replacement of carpet |
| Police Special Ops | Carpet and paint S.O.D conf room |
| Police Special Ops | Paint garage/equip bay floor |
| Pascal Senior Ctr. | Replace security system & cameras |
| Jones, Waugh Chapel, Fire Academy and Fire 911 | Kitchen renovations |
| S. County Senior Ctr. (Edgewater) | Replace automatic doors/main ent. |
| Annapolis Senior Center | Carpet replacement with tiles |
| Pascal Senior Ctr. | Replace public address system |
| Arnold Senior Ctr. | Wood floors for classrooms/multi-purpose room |
| Arnold Senior Ctr. | Improve hallway lighting/install blinds |
| Finance-2664 Riva & GB office | Paint interior walls of cashiers lobby |
| Inspections & Permits 2664 Riva Rd. 1st floor | Renovations to relocate Personnel |
| Finance- 3rd floor/Arundel Center | Remove wallpaper/paint walls |

FY2018 Capital Budget and Program Multi-Year Project Uses

C519600- Information Technology Enhancements

Item Description

Public Safety

- CAD Upgrade (includes AVL)
- Jail Management System (Replacement)
- Sheriff Mgmt Sys Enhance (Replacement)
- Tiberon RMS
- Street Smart
- Other Public Safety System Enhancements (e.g., Crime Analytics, Homicide Support, etc.)

Land Use Support Systems

- Asset and Work Order Management (Cassworks replacement)
- PMPDS (Project Management Software - PIMS replacement)
- LMCS (Land Use Management Core System - PIPS replacement)
- Other Land Use System Enhancements (GIS)

Enterprise Support Systems

- Core: Procurement
- Core: Human Resources / Payroll
- Data Sharing & Protection
- Enterprise Apps (e.g., Aging)
- Faster (Central Svcs Fleet Tracking)
- Workflow Systems & Document Flow (311/Heat)

Access

- PC
- Server
- Misc (Cloud E-server Migration, Licenses, etc)

Networks

- Networks
- VOIP
- CCTV

C537500 – CATV PEG

This project will be for the CATV PEG funds collected by the County as a result of the 2006 CATV refranchising agreements with Verizon, Comcast and Broadstripe. The new franchises are 15-year agreements beginning in August 2006. Funds collected will be put towards Projects related to PEG as identified in the Refranchising Needs Assessment and in accordance with Federal Communications Commission guidelines

FY2018 Capital Budget and Program Multi-Year Project Uses

C537800 – County Facilities & Sys Upgrade

| Building | Item Description |
|---|---|
| Circuit Court - Elevator Upgrade (7 & 9)/Library HQ | Elevator Upgrade for Compliance / Life Safety |
| Heritage Office Complex 2660 | Access Control (1 of 4) |
| Senior Center - Arnold | Parking Lot Renovation |
| Arundel Center | Window Replacement - 4th Floor |
| Arundel Center | Window Replacement - 3rd Floor |
| Arundel Center | Window Replacement - 2nd Floor |
| Arundel Center | Window Replacement - Plaza & Lower Levels |
| Arundel Center | Exit Sign Replacement and Upgrade |
| Heritage Office Complex 2660 | Balcony Waterproofing |
| Heritage Office Complex 2662 | Balcony Waterproofing |
| Heritage Office Complex 2660 | Lighting LED Upgrade |
| Heritage Office Complex 2664 | Balcony Waterproofing |
| Library - Broadneck | Roof Replacement |
| Heritage Office Complex 2666 | Balcony Waterproofing |
| Library - Brooklyn Park | Roof Replacement |
| Library - Severn (Provinces) | Roof Replacement |
| Library - Severna Park | Roof Replacement |
| Senior Center - Arnold | Roof Evaluation / Replacement |
| Senior Center - Brooklyn Park | Roof Replacement |
| Senior Center - O'Malley | Roof Replacement |
| Detention Center - Jennifer Road | Rooftop HVAC Unit Replacement - PODs |
| Detention Center - Ordnance Road | Rooftop Gas Pipe Painting and Condensate Extensions |
| Detention Center - Ordnance Road | Exterior Duct Insulation Replacement |
| Fire Dept Headquarters | Window Replacement |
| Boiler Replacement - 9 sites | Boiler Replacements |
| Fire Station - Arminger #30 | Roof Replacement |
| Fire Station - Orchard Beach #11 | Roof Replacement and Evaluation |
| Fire Station - Waugh Chapel #5 | Roof Replacement |
| Fire Station - West Annapolis #40 | Roof Replacement |
| Fire Training School | Roof Replacement |
| Fire Station - Cape St Claire #19 (was #18) | Roof Replacement |
| R&P Arundel Olympic Swim Center | Roof Replacement - Flat Sections |
| R&P Arundel Olympic Swim Center | Roof Replacement - Vaulted Sections |
| R&P Cape St. Claire Park | Roof Replacement |
| R&P Elvaton Park | Roof Replacement |
| R&P Arden on the Severn Park | Roof Replacement |
| R&P Kinder Farm Park - Main Office | Window Replacement |

FY2018 Capital Budget and Program Multi-Year Project Uses

C478300 – School Sidewalks

Identified below are the items requested by the Anne Arundel County School System.

Note: These are not in priority order, and are subject to funding and logistical constraints.

- Ridge Chapel Road- from Sewell Farm Dr. to cross at Hebron-Harmon Elementary, Harman (new)
- Solly Elementary School to townhouse community, Pasadena (on hold)
- Hammonds Ferry Rd.- from Kingsbrook Rd. to Kingswood community, Linthicum (FY 2015)
- B&A Blvd. from r' Avenue to North County High School to Burnwood Shopping Plaza, Glen Burnie (FY 2015)
- June Drive from Odenton Rd. to Odenton Elementary (FY 2015)
- Pasadena Rd. to Rt. 648, Pasadena
- Vincent St. to Parole St., Annapolis (Parole Elementary)
- Parole St. connect existing to non-existing, Annapolis (Mills Parole)
- Jumpers Hole Road, Severna Park Middle from Earleigh Heights at Clarence
- Lynwood Drive, Severna Park Middle and Benfield Elementary
- Stephany Lane, Londontown Road to Central Middle and South River HS
- Brock Bridge Road from Ellen to Laurel (Monarch Academy)
- From Rt 214 Mayo Road, Central Middle and South River HS
- On Elevaton Rd. from Shetlands Lane to Elvaton Towne Rd.

F536700 – Detention Center Renovations

Enhance security in front Lobby at JRDC separating public and pretrial people

Creating offices within the JRDC to attend pretrial people

Painting, Replace broken glasses

F543900 – Fire Suppression Tanks

Repair or replace approximately 40 tanks at various locations

P445800 – Facility Lighting

| <u>Location</u> | <u>Item Description</u> |
|---------------------|---|
| Lake Waterford Park | Replace lights on one multipurpose field |
| County-wide | Equipment replacement and upgrades due to reduced performance |

FY2018 Capital Budget and Program Multi-Year Project Uses

P447000 – School Outdoor Recreation Facilities

| Location | Item Description |
|---------------------------|---|
| Marley Middle | Athletic Field Renovations |
| Belvedere Elementary | Athletic Field Renovations |
| Brockbridge Elementary | Athletic Field Renovations |
| South River High School | Athletic Field Renovations |
| Annapolis Middle | Athletic Field Renovations |
| Piney Orchard Elementary | Athletic Field Renovations |
| Nantucket Elementary | Athletic Field Renovations |
| | |
| Annapolis High | Tennis Courts (Repair & Renovation) |
| Crofton Middle | Tennis Courts (Repair & Renovation) |
| Southern High | Tennis Courts (Repair & Renovation) |
| Corkran Middle | Tennis Courts (Repair & Renovation) |
| Glen Burnie High | Tennis Courts (Repair & Renovation) |
| | |
| Crofton Middle | Basketball Courts (Repair & Renovation) |
| Corkran Middle | Basketball Courts (Repair & Renovation) |
| Glen Burnie High | Basketball Courts (Repair & Renovation) |
| | |
| Rolling Knolls Elementary | Fencing (Repairs & Replacements) |
| Sunset Elementary | Fencing (Repairs & Replacements) |
| George Fox Middle | Fencing (Repairs & Replacements) |
| Riveria Beach | Fencing (Repairs & Replacements) |
| Rippling Wood Elementary | Fencing (Repairs & Replacements) |

The Department of Recreation and Parks and The Board of Education will select projects from the above list, and prioritize and execute based on final appropriation. Other projects may be substituted, as the need arises.

P468700 – Shoreline Erosion Control

| Location | Item Description | Phase |
|---------------------|-----------------------------------|-----------|
| Fort Smallwood Park | Shoreline stabilization - phase 1 | Construct |

FY2018 Capital Budget and Program Multi-Year Project Uses

P479800 – Park Renovation

| District | Park | Activity | Description |
|---------------------|----------------------------|--------------|-------------------------------------|
| Central | Cypress Creek Park | Grounds | Pathways |
| Central | Elvaton Park | Grounds | Courts repair |
| Central | Garcelon Sports Complex | Buildings | Concession-roof |
| Central | Havenwood Park | Grounds | Various repairs |
| Central | Herald Harbor Park | Grounds | Pavillion |
| Central | Maryland City Park | Grounds | Fencing |
| Central | Rock Creek Park | Grounds | Various repairs |
| CountyWide | Various | Courts | Painting & repairs |
| CountyWide | Various | Equipment | Goals, table, bleachers |
| CountyWide | Various | Grounds | Split rail fencing |
| CountyWide | Various | Grounds | Trail, parking roadway paving |
| CountyWide | Various | Grounds | Tree removal |
| CountyWide | Various | Grounds | Turf management |
| CountyWide | Various | Misc | Contingency |
| CountyWide | Various | Playgrounds | 5 units at \$80,000 |
| CountyWide | Various | Playgrounds | Surfacing/repairs |
| CountyWide | Various | Structures | Bridge inspections |
| CountyWide | Various | Structures | Bridge/Culvert repairs |
| Facility Recreation | A.O. Swim Center | Buildings | Automatic doors |
| Facility Recreation | A.O. Swim Center | Buildings | Various repairs |
| Facility Recreation | Andover Equestrian | Buildings | Various repairs/paint |
| Facility Recreation | Andy Smith Equestrian | Buildings | Various repairs |
| Facility Recreation | N. Arundel Aquatics Center | Buildings | Pool paint |
| Facility Recreation | North Co. Rec Center | Buildings | Paint 2' address |
| Facility Recreation | South Co. Rec Center | Buildings | Various repairs |
| Northern | Andover Park | Buildings | Roof LIF Bldg |
| Northern | Andover Park | Buildings | Gates in openings/ballards/concrete |
| Northern | Andover Park | Buildings | New pavilion |
| Northern | Bodkin Park | Grounds | Perimeter path |
| Northern | Jacobsville Park | Grounds | Court fencing |
| Northern | North Glen Park | Grounds | Fencing |
| Northern | Riverside Park | Grounds | Basketball court reno |
| Northern | Sun Valley | Grounds | Playground |
| Regional Park | Bachman Sports Complex | Bldg/Grounds | Various |
| Regional Park | Bev/Triton Beach | Bldg/Grounds | Various beach |
| Regional Park | Central District | Buildings | Storage building |
| Regional Park | Downs Park | Grounds | Perimeter Fence |
| Regional Park | Ft. Smallwood | Buildings | Maintenance overhead door |
| Regional Park | Ft. Smallwood | Grounds | Fencing |
| Regional Park | Ft. Smallwood Park | Grounds | Various repairs |
| Regional Park | Hancocks Resolution | Grounds | Various repairs |
| Regional Park | Jug Bay Park | Buildings | Compost toilet storage |
| Regional Park | Jug Bay Park | Grounds | Various |
| Regional Park | Kinder Farm Park | Buildings | Barns-paint repair |
| Regional Park | Kinder Farm Park | Buildings | Comfort Station reno |
| Regional Park | Kinder Farm Park | Buildings | WWII house-windows |
| Regional Park | Lake Waterford | Grounds | Gabions/front gate |

FY2018 Capital Budget and Program Multi-Year Project Uses

P479800 – Park Renovation (continued)

| District | Park | Activity | Description |
|---------------|-------------------|--------------|------------------------|
| Regional Park | Linthicum Walks | Buildings | Various (match) |
| Regional Park | London Town Park | Grounds | Various repairs |
| Regional Park | Quiet Waters Park | Bldg/Grounds | Various repairs |
| Regional Park | Randazzo Park | Grounds | Various |
| Southern | Bestgate Park | Grounds | Bond bill upgrades |
| Southern | Loch Haven Park | Grounds | Various repairs |
| Southern | MAC Church | Grounds | Various |
| Southern | Peninsula Park | Grounds | Tennis Court overlay |
| Southern | Various | Grounds | Stone delivery |
| Trail | WB&A Trail | Grounds | Replace water fountain |
| Trail | WB&A Trail | Grounds | Underdrain |

P509100 – Facility Irrigation

| Location | Item Description |
|---------------------------|--|
| All Parks with irrigation | Inspect and certify RPZ valves as required by code; replace if needed |
| Cape St. Clair Park | Repair, Renovate or Replace wells and water lines as required |
| Edgewater Park | Repair, Renovate or Replace wells and water lines as required |
| Old South Park | Repair, Renovate or Replace wells and water lines as required |
| Arden Park | Repair, Renovate or Replace wells and water lines as required |
| Cypress Creek Park | Repair, Renovate, or Replace municipal meters and water lines as required |
| Lake Waterford Park | Repair, Renovate, or Replace municipal meters and water lines as required |
| Sunset Park | Repair, Renovate, or Replace municipal meters and water lines as required |
| Andover Park | Replace existing irrigation systems if funds are sufficient; if not repair as needed |
| Lake Waterford Park | Replace existing irrigation systems if funds are sufficient; if not repair as needed |
| Severn Danza Park | Replace existing irrigation systems if funds are sufficient; if not repair as needed |
| Sunset Park | Replace existing irrigation systems if funds are sufficient; if not repair as needed |

The Department of Recreation and Parks will select projects from the above list, and prioritize and execute based on final appropriation and level of deterioration.

Other projects may be substituted, if emergencies arise.

FY2018 Capital Budget and Program Multi-Year Project Uses

P567400 – Water Access Facilities

| Location | Phase |
|--------------------|-----------------------------|
| Beachwood Park | Design |
| Downs Park | Construction and Inspection |
| Homeport Farm Park | Design |
| Homeport Farm Park | Construction and Inspection |

P567500 - Boat Ramp Development

| Location | Phase |
|--|---|
| Discovery Village | Construction and Inspection |
| Solley Cove Park and Spriggs Farm Park | Feasibility for boat ramp and canoe launch facilities |
| Solley Cove Park | Construct boat ramp |

H478600 – Road Resurfacing and H478900 – Road Reconstruction

| Item Description |
|--------------------------------------|
| Surface Treatment |
| Slurry Seal |
| Road Rehabilitation (Resurfacing) |
| Road Rehabilitation (Reconstruction) |
| Permanent Patching |
| ADA Concrete Upgrades |
| Asphalt Plant Inspection |
| Tree Removal |

A tentative list subject to change in the event of utility / construction conflicts will be distributed separately.

H478800 – Mjr Bridge Rehab

| Job Title | Status | Next Milestone |
|---------------------------|-------------|---------------------|
| Harwood / Stocketts SCM | Complete | Complete |
| O'Connor / Deep Run SCM | Performance | Complete |
| Traffic Barrier Repairs | CD | Bid / Award Phase 1 |
| River Bridge Way SCM | Complete | Complete |
| Traffic Counts | SD | Comp SD |
| Brock / Little Pax Debris | Complete | Complete |
| To Be Determined | CI | TBD |

FY2018 Capital Budget and Program Multi-Year Project Uses

H478800 – Hwy Sfty Improv (HIS)

| Job Title | Status | Next Milestone |
|---------------------------|-------------|----------------|
| Georgia Ave NW | BD | Comp BD |
| Sunrise Beach RTL | BD | Comp BD |
| Forest / Harker | Bid / Award | Const NTP |
| TED Projects | Inactive | TBD |
| Monterey Ave SW Study | SD | Comp SD |
| Solley / Chestnut Springs | CD | Comp SD |
| To Be Determined | CI | TBD |

H479000 – Masonry Reconstruction

| Sub-Division | City |
|-------------------|--------------|
| Maryland City | Laurel |
| Spriggs Cove | Arnold |
| Crofton Park | Crofton |
| Woodside West | Glen Burnie |
| Heritage Harbour | Annapolis |
| Chartridge | Severna park |
| Manhattan Woods | Severna park |
| Elizabeth Landing | Pasadena |
| Fox Chase | Glen Burnie |

H508400 – Sidewalk/Bikeway Fund

| Job Title | Status | Next Milestone |
|-----------------------|-------------|----------------|
| Riva Road | Performance | Complete |
| Forest Drive | Bid / Award | Const NTP |
| W. Ordnance Road | CD | Comp BD |
| Jennifer Rd Study | SD | Comp Study |
| Veterans Hwy | CI | Design NTP |
| Jennifer Rd (Phase 1) | | |

H539600 – Trans Facility Planning

| Job Title | Status | Next Milestone |
|-------------------------|----------|----------------|
| MD 713 | Complete | Complete |
| MD 665 | SD | Comp SD |
| Stewart / Old Stage | Complete | Complete |
| JHR, MD 2 to MD 177 | SD | Comp SD |
| Race / Arundel Mills | CI | A/E NTP |
| Waugh Chapel | CI | A/E NTP |
| Edwin Raynor | SD | Comp SD |
| JHR, Benfield to Kinder | SD | Comp SD |
| MD 214 | CI | A/E NTP |

FY2018 Capital Budget and Program Multi-Year Project Uses

H563700 – Ped Improvement – SHA

| Job Title | Status | Next Milestone |
|-------------|----------|----------------|
| Ped Imp SHA | Complete | Complete |
| MD 424 | CD | Comp R/W Acq |
| MD 713 | Complete | H564000 |
| MD 214 | SD | Comp SD |
| MD 173 | SD | Comp SD |
| MD 168 | SD | Comp SD |
| MD 175 | CI | SHA NTP |

H564000 – Severn – Harman Ped Net

| Job Title | Status | Next Milestone |
|----------------------------|-------------|----------------|
| MD 713, Thames to Teague | Performance | Complete |
| MD 713, Bass Pro to MD 176 | CI | SHA NTP |

H564100 – Arundel Mills LDC Roads

| Road Name | Sub-Division |
|--------------|-------------------|
| Citadel Dr | Provinces |
| Connelley Dr | BWI Commerce Park |
| Harmans Rd | Harmans |
| Ridge Rd | Hanover |

H566600 – ADA ROW Compliance

Countywide Self-Evaluation
 Policy Guidelines Manual
 Transition Plan
 Select ADA Compliance Improvements to be identified in the Transition Plan

Other projects may be substituted as the need arises.

H479100 – Guardrail

Hickory Point Rd

Other projects may be substituted as the need arises.

FY2018 Capital Budget and Program Multi-Year Project Uses

H479200 – Traffic Signal Mod

SIGNAL MAINTENANCE CONTRACT

- Severn/Harmans ped crossing
- Benfield/Gov Stone signal reconstruction
- Forest/S Cherry Grove signal pole replacement
- Forest/Gemini signal pole replacement
- Detection loop repair - 4 locations
- Other Maintenance/Emergency Repairs As Needed

BGE SERVICE INSTALLATION/RELOCATION

- 4 locations

TRAFFIC MONITORING CAMERA REPLACEMENT

- 3 Sony cameras

DETECTION EQUIPMENT REPLACEMENT

- 12 cameras for 3 intersections

CONTROLLER CABINET REPLACEMENT

- 3 cabinets

Other projects may be substituted as the need arises.

H479400 – New Traffic Signals

NEW SIGNAL CONTRACT (SCOTT A. DUNCAN, INC)

- 1 new traffic signal - location to be identified
- Other Projects as Identified

NEW TRAFFIC MONITORING CAMERA

- 3 Sony camemas

FLIR THERMAL DETECTION CAMERAS

- 12 new cameras

BGE NEW SERVICE INSTALLATION

- 4 locations

Other projects may be substituted as the need arises.

H479500 – Neighborhood Traffic Control

Speed humps, circles, islands, chockers in communities as identified through studies throughout the year
Other projects may be substituted as the need arises.

H542100 – New Streetlighting

Projects as identified by County Police.

H563600 – SL Pole Replacement

Communities to be identified throughout the year.

H564200 – Developer Streetlights

Projects as needed due to development activity and construction. Funding and scheduling controlled by development activity.
Other projects may be substituted as the need arises.