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<thead>
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General County

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<tr>
<td>Wired Broadband Access</td>
<td>52</td>
</tr>
<tr>
<td>YWCA Trafficking Safe House</td>
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## Capital Budget and Program

### Anne Arundel County, Maryland

#### FY2024 Council Approved

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### Capital Budget and Program

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### FY2024 Council Approved Project Class Summary - Funding Detail

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<td><strong>FY2029</strong></td>
<td>$27,815,000</td>
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#### Bonds
- **General County Bonds**
  - Total: $285,891,839
  - FY2024: $108,829,339
  - FY2025: $15,676,200
  - FY2026: $63,045,200
  - FY2027: $27,906,100
  - FY2028: $28,568,000
  - FY2029: $21,680,000

#### PayGo
- **Enterprise PayGo**
  - Total: $5,592,900
  - FY2024: $2,108,900
  - FY2025: $806,700
  - FY2026: $658,800
  - FY2027: $595,000
  - FY2028: $474,500
  - FY2029: $474,500

- **Solid Wst Mgmt PayGo**
  - Total: $2,008,800
  - FY2024: $1,140,400
  - FY2025: $171,500
  - FY2026: $171,500
  - FY2027: $154,900
  - FY2028: $123,500
  - FY2029: $123,500

- **General Fund PayGo**
  - Total: $132,231,053
  - FY2024: $90,237,753
  - FY2025: $37,593,300
  - FY2026: $880,000
  - FY2027: $880,000
  - FY2028: $880,000
  - FY2029: $880,000

#### Grants & Aid
- **ARP Grant**
  - Total: $2,041,000
  - FY2024: $1,431,000
  - FY2025: $610,000
  - FY2026: $0
  - FY2027: $0
  - FY2028: $0
  - FY2029: $0

- **Other Fed Grants**
  - Total: $13,238,200
  - FY2024: $5,000,000
  - FY2025: $8,238,200
  - FY2026: $0
  - FY2027: $0
  - FY2028: $0
  - FY2029: $0

- **Other State Grants**
  - Total: $18,227,372
  - FY2024: $11,796,372
  - FY2025: $5,861,800
  - FY2026: $5,000,000
  - FY2027: $5,000,000
  - FY2028: $4,800,000
  - FY2029: $4,800,000

#### Other
- **Developer Contribution**
  - Total: $174
  - FY2024: $2,000,667
  - FY2025: ($2,000,493)
  - FY2026: $0
  - FY2027: $0
  - FY2028: $0
  - FY2029: $0

- **Miscellaneous**
  - Total: $4,000,504
  - FY2024: ($41,493)
  - FY2025: $3,901,993
  - FY2026: $70,000
  - FY2027: $70,000
  - FY2028: $0
  - FY2029: $0

- **Bond Premium**
  - Total: $37,759,000
  - FY2024: $32,500,000
  - FY2025: $5,259,000
  - FY2026: $0
  - FY2027: $0
  - FY2028: $0
  - FY2029: $0

- **Tax Increment Fund (TIF)**
  - Total: $31,600,000
  - FY2024: $19,100,000
  - FY2025: $7,500,000
  - FY2026: $5,000,000
  - FY2027: $0
  - FY2028: $0
  - FY2029: $0

- **Cable Fees**
  - Total: $13,176,504
  - FY2024: $4,626,504
  - FY2025: $1,800,000
  - FY2026: $1,350,000
  - FY2027: $1,350,000
  - FY2028: $1,350,000
  - FY2029: $1,350,000

- **Reforestation - Forest Conserv**
  - Total: $982,400
  - FY2024: $0
  - FY2025: $982,400
  - FY2026: $0
  - FY2027: $0
  - FY2028: $0
  - FY2029: $0

- **Energy Loan Revolving Fund**
  - Total: $359,000
  - FY2024: $0
  - FY2025: $359,000
  - FY2026: $0
  - FY2027: $0
  - FY2028: $0
  - FY2029: $0

- **Parking Garage Fund**
  - Total: $400,000
  - FY2024: $0
  - FY2025: $400,000
  - FY2026: $0
  - FY2027: $0
  - FY2028: $0
  - FY2029: $0

#### Other
- **Total**
  - FY2024: $88,277,577
  - FY2025: $58,185,677
  - FY2026: $18,201,900
  - FY2027: $6,420,000
  - FY2028: $1,420,000
  - FY2029: $1,350,000

- **General County**
  - Total: $571,339,541
  - FY2024: $278,729,441
  - FY2025: $87,159,600
  - FY2026: $76,175,500
  - FY2027: $35,956,000
  - FY2028: $36,196,000
  - FY2029: $29,308,000
**Capital Budget and Program**

**FY2024 Council Approved**

### Description

Funds in this project are used to provide a revolving account that is administered by the Chief Administrative Officer. The account is for land acquisition for capital projects planned within the next five years.

### Benefit

This project permits the County to purchase land in advance of the year in which projects may be funded, and thus provides the following benefits: aids in securing the best sites available; eliminates potential price increase due to inflation in the real estate market, helps to improve the pattern of land uses; and saves the County excessive expenditures for land.

### 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

### Changes from Prior Year

1. **Change in Name or Description**: None
2. **Change in Total Project Cost**: Increase to replenish project balance.
3. **Change in Scope**: None
4. **Change in Timing**: None

### Financial Information

- **Initial Total Cost Est**: $1,350,000
- **Year First Apprvd**: 1987
- **Est. Operating Budget Impact**: Potential savings/cost avoidance

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### Amendment History

County Council (CC) added $215k in Bill 77-98. CC added $250k via Amd #97 and #98 to Bill 34-99. CC removed $100k via Amd #17 and $100k via Amd #32 to Bill 29-07. Prior approval adjusted to show the closing of jobs on this project. CC removed $50k Amd #21 to Bill 24-09. CC approved County Executive's AMD #89 & #90 to Bill 31-16 making $14 m formerly programmed in FY18 under Project E562900, available in FY17.

### Location

- **Countywide**

### Plans and Engineering

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<th>FY2025*</th>
<th>FY2026*</th>
<th>FY2027*</th>
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### Funding

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More (Less) Than FY23 Approved

- **$4,750,000**

* = 000's
### 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

### Changes from Prior Year

1. **Change in Name or Description:** None
2. **Change in Total Project Cost:** Added FY29 funding.
3. **Change in Scope:** None
4. **Change in Timing:** None

### Benefit

The project is necessary to meet health and safety regulations.

### Financial Information

- **Initial Total Cost Est:** $157,180
- **Year First Apprvd:** 1972
- **Est. Operating Budget Impact:** None

### Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed $60k via amendment #21 to Bill 16-03, and $40k via amendment #28 to Bill 16-03. CC removed $60k via AMD #18 to Bill 24-09. CC removed $100k via AMD #64 to Bill 37-18.

### Phase Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*

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</table>

More (Less) Than FY23 Approved

| $0 | $0 | $0 | $0 | $0 | $150 | $150 |

* = 000's

---

### Location

Countywide
Funds are approved, requested and programmed for this Multi-Year project to remove underground storage tanks. Conversion to natural gas will be made where possible. Replacement tanks will be installed at all remaining sites throughout the county to comply with state and federal regulations. Heating oil tanks must be addressed as part of this regulation, however, a specified deadline has not been established by the law.

Benefit
This project is necessary to meet regulatory compliance.

Changes from Prior Year
1. Change in Name or Description: Delete "Additional funding is requested to comply with new MDE regulations."
2. Change in Total Project Cost: Added FY29 funding
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $1,500,000
Year First Apprvd: 1995
Est. Operating Budget Impact: Potential savings/cost avoidance

Amendment History
Prior approval has been adjusted to show the closing of jobs on this project.

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

Changes from Prior Year
1. Change in Name or Description: Delete "Additional funding is requested to comply with new MDE regulations."
2. Change in Total Project Cost: Added FY29 funding
3. Change in Scope: None
4. Change in Timing: None

Amendment History
Prior approval has been adjusted to show the closing of jobs on this project.

Location
Countywide

<table>
<thead>
<tr>
<th>Phase</th>
<th>Total</th>
<th>Prior</th>
<th>FY2024</th>
<th>FY2025*</th>
<th>FY2026*</th>
<th>FY2027*</th>
<th>FY2028*</th>
<th>FY2029*</th>
<th>6 Yr Total*</th>
<th>6 Yr Plus*</th>
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<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$600</td>
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<th>FY2025*</th>
<th>FY2026*</th>
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<th>FY2028*</th>
<th>FY2029*</th>
<th>6 Yr Total*</th>
<th>6 Yr Plus*</th>
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<tbody>
<tr>
<td>General County Bonds</td>
<td>$1,557,332</td>
<td>$957,332</td>
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<td>$600</td>
<td>$0</td>
</tr>
</tbody>
</table>

More (Less) Than FY23 Approved
* = 0.00's

Page 22
Description
Provides funding for the purchase of agricultural easements or fee simple interest in accordance with the County & State Agriculture, and Woodland Preservation Programs. Easements, in the form of development rights, are purchased from qualified property owners of agricultural and woodland properties. Funds may also be used to match or augment other state or federal agricultural preservation programs such as Rural Legacy. Additionally funds will also be used to purchase relevant computer hardware & software that is deemed necessary to the program. Funds are provided from county revenues as well as state agricultural land transfer tax receipts. Because the Maryland Department of Planning has certified the County’s agricultural land preservation program, the county retains 75% of locally generated agricultural land transfer tax receipts, which are computed as a 5% state tax on the transfer of land being converted from agricultural to non-agricultural use.

Benefit
Agricultural and woods land preservation.

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

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Deleted FY24 funding and removed outyear funding.
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $1,010,000
Year First Apprvd: 1995
Est. Operating Budget Impact: None

Amendment History
CC removed $1.8m via Amd #34 Bill 16-03. In FY07 CC removed $550k in Bonds & $2.5m in IPA Bonds via Amd #59 Bill 35-06. Prior apprvd decreased by $75k Bill 85-06. CC removed $400k via Amd #18 Bill 29-07. CC removed $875k via Amd#24 Bill 24-09. CC removed $1,637,500 via AMD #6 Bill 27-11. CC removed $55,000 via AMD #17 Bill 31-16. CC removed $500k via AMD #61 Bill 36-17. CC removed $700k via AMD #17 Bill 37-18.

Location
Countywide
### Capital Budget and Program

**Project Class:** General County  
**Dept:** Central Svcs

#### Description
Funds are approved, requested and programmed for renovation and/or relocation of county offices. Included are renovation, furniture, equipment, planning, engineering and actual moving costs. Also includes space utilization study. This project will require funding beyond the program.

#### Benefit
Reconfiguration and renovation to meet current demands.

#### 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

#### Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per identified projects; added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

#### Financial Information

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#### Amendment History
Prior approval adjusted to show the closing of jobs on this project. Prior approval was increased by $350k in Council Bill #06-06 and $400k in Council Bill #32-06. County Council removed $400k via Amd #25 to Bill 35-08. County Council removed $60k of prior approved via Amd #23 to Bill 24-09. County Council removed $400k via Amd #38 to Bill 24-09.

#### Location
Countywide

#### Phase | Total | Prior FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total* | 6 Yr Plus* |
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<th>FY2026*</th>
<th>FY2027*</th>
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<th>6 Yr Plus*</th>
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</thead>
<tbody>
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More (Less) Than FY23 Approved

* = $000's
Capital Budget and Program

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2024 Council Approved</th>
<th>Anne Arundel County, Maryland</th>
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</thead>
<tbody>
<tr>
<td>C452000 Gen Co Program Mangmnt</td>
<td></td>
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</tr>
</tbody>
</table>

**Benefits**
Supplements County staff as needed

**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

**Changes from Prior Year**
1. Change in Name or Description: Revised first sentence to read "...project management and associated services..."
2. Change in Total Project Cost: Increase per identified need.
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**
- Initial Total Cost Est: $750,000
- Year First Apprvd: 1996
- Est. Operating Budget Impact: None

**Amendment History**

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</thead>
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<td>04/01/23</td>
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**Project Status**

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<th>Phase</th>
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<th>Prior</th>
<th>FY2024</th>
<th>FY2025*</th>
<th>FY2026*</th>
<th>FY2027*</th>
<th>FY2028*</th>
<th>FY2029*</th>
<th>6 Yr Total*</th>
<th>6 Yr Plus*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>$3,250,000</td>
<td>$1,750,000</td>
<td>$1,500,000</td>
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<th>FY2024</th>
<th>FY2025*</th>
<th>FY2026*</th>
<th>FY2027*</th>
<th>FY2028*</th>
<th>FY2029*</th>
<th>6 Yr Total*</th>
<th>6 Yr Plus*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td>$3,250,000</td>
<td>$1,750,000</td>
<td>$1,500,000</td>
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More (Less) Than FY23 Approved

| | $1,500,000 | $0 | $0 | $0 | $0 | $0 | $1,500 |

* = 000's

**Location**
Countywide
**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**C452100 Gen Co Project Plan**

**Description**

Funds are approved and requested for preliminary planning and engineering, and cost estimating for proposed future General County capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

**Benefit**

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase per identified needs
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

- Initial Total Cost Est: $50,000
- Year First Approv: 1996
- Est. Operating Budget Impact: None

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed $100k of prior approved via AMD #13 to Bill 35-08. County Council removed $34,000 via AMD #38 to Bill 27-11. CC removed $50,000 via AMD #18 to Bill 31-16.

**Phase**

<table>
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<tr>
<th>Phase</th>
<th>Total</th>
<th>Prior</th>
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<th>FY2025*</th>
<th>FY2026*</th>
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<th>FY2028*</th>
<th>FY2029*</th>
<th>6 Yr Total*</th>
<th>6 Yr Plus*</th>
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**Funding**

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<th>FY2025*</th>
<th>FY2026*</th>
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<th>6 Yr Total*</th>
<th>6 Yr Plus*</th>
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</thead>
<tbody>
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<td>General County Bonds</td>
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<tr>
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</table>

**Location**

- Countywide

**As of:**

- 04/01/22: $292,728
- 04/01/23: $621,204

**Total**

- Expended: $1,045,199
- Encumbered: $324,956
- Total: $324,956

* = 000's

**More (Less) Than FY23 Approved**

- $20,000
- $0
- $0
- $0
- $0
- $20
The purpose of this project is to provide funds, in cases of financial hardship, to subsidize the cost of repairing failed residential sewage disposal systems, or private wells, to install holding tanks or water treatment systems. This project will also be used by the Health Officer to provide funding for immediate health hazards, and for laboratory, outreach and other services required to assess public health issues related to private wells, septic systems, water treatment systems, recreational water quality, and groundwater quality and quantity. This project will require funding beyond the program.

Benefit
Improved health conditions.

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

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $150,000
Year First Apprvd: 2000
Est. Operating Budget Impact: None

Amendment History
County Council removed $110k via amendment #25 to Bill 24-09, added $35K via Bill 15-16, and added $10k per year FY20-FY25 via AMD #126 & #159 to Bill 29-19.

Location
Countywide
Capital Budget and Program

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**C519600 Information Technology Enhance**

**Project Class:** General County  
**Dept:** Info Tech

**Description**

The tactical and operational elements for Anne Arundel County’s strategic technology plan will be implemented across all County departments. The project will include infrastructure enhancements such as: 1. Computer and network and telecommunications hardware/software2. Information management systems to enhance management and control functions3. Technology training4. GIS enhancements5. Application technology and associated hardware initiatives County-Wide

**Benefit**

This project will enhance information technology throughout County government.

**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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase due to identified needs and added FY29 funding
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

- **Initial Total Cost Est:** $23,000,000
- **Year First Approv:** 2003
- **Est. Operating Budget Impact:** Potential savings/cost avoidance

**Amendment History**

Amd #105 & #106 to Bill 37-18 pushed funding from FY19 & FY20 to FY20-FY22 for implementation schedules. Amd #95 and #96 to Bill 31-16 deferred funding in FY17 & program to a future budget. Added $2m via amd #94 to Bill 46-13. Removed $200k and switched funding via amd #30 to Bill 31-12. Switched funding via amd #49 & #91 to Bill 28-10. Removed $500k via amd #39 to Bill 24-09. Removed $200k and switched funding via amd #49 & #91 to Bill 28-10. Removed $500k via amd #39 to Bill 24-09. Removed $350k via amd #14 to Bill 35-08. Increased by $399k in Council Bill #17-07. Removed $400k

**Location**

Countywide

**Phase**

<table>
<thead>
<tr>
<th>Phase</th>
<th>Total</th>
<th>Prior</th>
<th>FY2024</th>
<th>FY2025*</th>
<th>FY2026*</th>
<th>FY2027*</th>
<th>FY2028*</th>
<th>FY2029*</th>
<th>6 Yr Total*</th>
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More (Less) Than FY23 Approved
* = 000's

- $3,000,000
- $1,000
- $1,951
- $0
- $0
- $9,000
- $14,951

Page 28
Description
This project provides for the purchase of land that meets the requirements of the Chesapeake Bay Critical Program and the Forest, Woodland and Tree Preservation Ordinance. This project replaces projects C386600 and C427700. Funds are provided from fees collected and held in escrow for reforestation projects.

Benefit
This project will help meet the requirements of the Chesapeake Bay Critical Program.

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

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Replenished due to Reforestation revenues.
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $100,000
Year First Approv: 2010
Est. Operating Budget Impact: Potential savings/cost avoidance

Amendment History
Prior approval was increased by $1,689,000 in Council Bill 87-13.

Location
Countywide
Anne Arundel County, Maryland

Capital Budget and Program FY2024 Council Approved

C537500 CATV PEG

Description

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.

Benefit

New CATV franchise agreements.

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: $13,440,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Potential savings/cost avoidance

As of: Expended Encumbered Total
04/01/22 $1,114,723 $269,703 $1,384,427
04/01/23 $1,336,831 $197,684 $1,534,515

Amendment History

Removed $330,000 via AMD #28 to Bill 23-14.

Location

Countywide

Phase Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*
Other $7,026,504 $3,426,504 $600,000 $600 $600 $600 $600 $3,600 $0
Approved $7,026,504 $3,426,504 $600,000 $600 $600 $600 $600 $3,600 $0
Funding Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*
Other $7,026,504 $3,426,504 $600,000 $600 $600 $600 $600 $3,600 $0
Approved $7,026,504 $3,426,504 $600,000 $600 $600 $600 $600 $3,600 $0

Cable Fees

More (Less) Than FY23 Approved
* = 000's

0 $0 $0 $0 $0 $600 $600

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Anne Arundel County, Maryland
Capital Budget and Program

FY2024 Council Approved

C537700 Septic System Enhancements

Description
This project will provide for costs as authorized under the Bay Restoration Fund (Septic) grant program. Including grant subsidies for: 1) upgrading on-site sewage disposal systems to nitrogen-reducing technology; 2) conversion of septic systems on properties in existing sewer service areas or communities within existing or planned sewer service areas; 3) repair of failing drain fields or soil absorption areas; 4) the installation of holding tanks; and 5) providing service contracts for the operation and maintenance of nitrogen-reducing units. This program will require funding beyond the program.

Benefit
Environmental protection through improved wastewater disposal and treatment.

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

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $8,000,000
Year First Apprvd: 2010
Est. Operating Budget Impact: None

Amendment History

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Location
Countywide

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Other $29,416,568 $9,616,568 $3,300,000 $3,300 $3,300 $3,300 $3,300 $3,300 $19,800 $0
Approved $29,416,568 $9,616,568 $3,300,000 $3,300 $3,300 $3,300 $3,300 $3,300 $19,800 $0
Funding
Other State Grants $29,416,568 $9,616,568 $3,300,000 $3,300 $3,300 $3,300 $3,300 $3,300 $19,800 $0
Approved $29,416,568 $9,616,568 $3,300,000 $3,300 $3,300 $3,300 $3,300 $3,300 $19,800 $0

More (Less) Than FY23 Approved
* = 000's
$0 $0 $0 $0 $0 $3,300 $3,300
Anne Arundel County, Maryland

Capital Budget and Program  FY2024 Council Approved  Anne Arundel County, Maryland

C537800  County Facilities & Sys Upgrad  General County

Description

Funds are approved, requested and programmed for renovation, replacement and rehabilitation of County facilities and systems that have reached the end of their useful life and/or need to be brought up to current standards. This project replaces C410700 - ADA Workplace Modification, C440300 - Major Mechanical Systems, C473400 - Facility Lighting Retro, C459800 - County Complex Paving and C478200 - Major Cnt Roof Repl.

Benefit

Improved operation, efficiency and compliance with regulations of County facilities and systems.

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified project costs; added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: $24,250,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Potential savings/cost avoidance

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed $569k of bonds via AMD #99 to Bill 31-12. County Council removed $60k/year in the prgm via AMD #90 to Bill 29-15. County Council removed $2,610,000 via AMD #127 to Bill 29-15.

Location

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<th>FY2025</th>
<th>FY2026</th>
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More (Less) Than FY23 Approved

| $4,750,000 | $0 | $0 | $0 | $0 | $6,500 | $11,250 |

* = 000's
C543800  Rural Legacy Program

Description
This project is to purchase preservation easements in the rural legacy area as defined by the County. The funding will be provided by the State under their rural legacy program.

Benefit
Rural Land Preservation.

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

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Removed FY24 funding due to lack of grant funding, and added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $850,000
Year First Apprvd: 2008
Est. Operating Budget Impact: None

Amendment History
Prior approval has been adjusted to show the closing of jobs on this project. CC removed $2m via AMD #37 to Bill 27-11, $1.26m via AMD #12 to Bill 36-17, $1,574k via AMD #18 to Bill 37-18, and $1,331.8k via AMD #20 to Bill 29-19.

Location
Countywide

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More (Less) Than FY23 Approved
($1,575,000)  $0  $0  $0  $0  $1,575  $0
Anne Arundel County, Maryland

Capital Budget and Program

FY2024 Council Approved

C549500  Bd of Education Overhead

Project Class: General County
Dept: Board of Ed

Description

The purpose of this project is to facilitate the long-term financing of planning, design and project management costs funded in the operating budget. Through capitalization these costs will be spread into future periods to better match when the benefits of the supported capital projects are realized.

Benefit

Capitalizes cost of planning, design and project management; spreading costs into future periods to better match when the benefits of the supported projects are realized.

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: $24,000,000
Year First Apprvd: 2013
Est. Operating Budget Impact: None

Amendment History

As of: Expended Encumbered Total
04/01/22 $1,532,085
04/01/23 $1,958,086

Location

Countywide

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<th>FY2029*</th>
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</table>

More (Less) Than FY23 Approved

* = 000's

$0  $0  $0  $0  $0  $4,000  $4,000
Add'l Salt Storage Capacity

Description
This project provides funding for design and construction of additional or enhanced salt storage structures, located in the northern and central part of the County utilizing existing road maintenance facilities.

Additional salt storage capacity at two locations (St. Margaret's and Mountain Road Yards) has been achieved; increasing the County’s salt storage capacity from 3.875 tons/mile to 4.25 tons/mile. Upon the completion of the added capacity at the next three locations (Dover, Friendship, and Davidsonville Road Yards), the County’s salt storage capacity will approximately 5.07 tons/mile.

Benefit
Service expansion to provide added salt storage capacity. Improve efficiency of snow and ice removal.

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

Changes 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

Financial Information
Initial Total Cost Est: $500,000
Year First Apprvd: 2015
Est. Operating Budget Impact: Less than $100,000 per year

Amendment History
County Council removed $500k via AMD #65 to Bill 23-14, $872k via AMD #208 to Bill 29-15, and $75k via AMD #21 to Bill 29-19.

Location
Countywide

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<td>$3,167,463</td>
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More (Less) Than FY23 Approved
* = 000's

$225,000
This project provides funding to connect the remaining 42 schools to the Anne Arundel County Fiber Network. Anne Arundel County operates a fiber optic broadband network delivering high speed data services to over 220 locations in the County. Schools, community colleges, fire stations, police stations, libraries, courts and other County and State facilities have been connected and operated by the County since 1994. Construction of the connections to these sites have been funded, for the most part, by PEG Grants. Funding is limited from year to year. This Project provides the funding to connect the remaining elementary schools to be connected now.

**Benefit**
Service Expansion and Improved Efficiency.

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

**Changes from Prior Year**
1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**
- **Initial Total Cost Est:** $8,000,000
- **Year First Apprvd:** 2016
- **Est. Operating Budget Impact:** Indeterminate

### Amendment History

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### Funding: General Fund PayGo

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**Location:** Countywide

| More (Less) Than FY23 Approved | $233,000 | $0 | $0 | $0 | $0 | $750 | $983 |

* = 000's
Description
Anne Arundel County is partnering with the Maryland Department of Transportation to develop a new ground up approximately 1000+/- car structured parking garage with modern amenities (such as directional signage for open spaces) to be located on an existing surface area parking lot site (referred to as the 'West Lot') adjacent to the Odenton MARC train platform and Kiss & Ride located in Odenton, MD. The Project is intended to be the first phase of a multi-phase development approach to the larger transit-oriented development site/s surrounding the Odenton MARC train station.

Benefit
To support transit oriented development in the Odenton MARC station area.

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: Design, Construction, Performance

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for construction.
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $19,100,000
Year First Approv: 2016
Est. Operating Budget Impact: Indeterminate

Amendment History

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Capital Budget and Program FY2024 Council Approved Anne Arundel County, Maryland

C565500 Odenton MARC TOD Dev Ph 1 & 2A Project Class: General County

Dept: Transportation

Phase Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*
Other $35,600,000 $19,100,000 $11,500,000 $5,000 $0 $0 $0 $0 $16,500 $0
Approved $35,600,000 $19,100,000 $11,500,000 $5,000 $0 $0 $0 $0 $16,500 $0

Funding Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*
Other Fed Grants $4,000,000 $0 $4,000,000 $0 $0 $0 $0 $0 $4,000 $0
Tax Increment Fund (TIF) $31,600,000 $19,100,000 $7,500,000 $5,000 $0 $0 $0 $0 $12,500 $0
Approved $35,600,000 $19,100,000 $11,500,000 $5,000 $0 $0 $0 $0 $16,500 $0

More (Less) Than FY23 Approved
$11,500,000 $5,000 $0 $0 $0 $0 $16,500

* = 000's
### C571700 Parking Garages Repair/Renov

#### Description
This project will address the deterioration of the existing Whitmore and Glen Burnie Parking Garages. Project includes repair and renovations to both parking facilities. Project will focus on but not be limited to: concrete/brick repairs, waterproofing, exposed steel connections, drain deterioration, barrier cable repairs, bearing pads, aluminum cap for brick, and line striping.

#### Benefit
Improved safety and operation use for the County and State employees that rely on these parking facilities on a daily basis.

#### 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

#### Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

### Financial Information
- **Initial Total Cost Est:** $1,083,000
- **Year First Approv:** 2016
- **Est. Operating Budget Impact:** Indeterminate

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### Amendment History

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**Location:** Countywide

**More (Less) Than FY23 Approved:**
- **Money:** $4,006,000
- **Money:** $5,471
- **Money:** $0
- **Money:** $0
- **Money:** $0
- **Money:** $0
- **Money:** $0
- **Money:** $9,477

* = 000's
**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**Project Class:** General County  
**Dept:** Central Svcs

**Description**

This project entails renovating the garage to update the facility and all service systems to a level capable of maintaining and repairing the County's fleet of emergency and non-emergency vehicles efficiently and safely.

**Benefit**

The Millersville Garage is 39 years old and the age of the building is negatively affecting Fleet's ability to repair and maintain the County's Fleet of emergency and non-emergency vehicles quickly and safely.

**Project Status**

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Planning, Design, Construction, Performance

**Changes 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

**Financial Information**

- **Initial Total Cost Est:** $1,624,000
- **Year First Apprvd:** 2018
- **Est. Operating Budget Impact:** Indeterminate

**Amendment History**

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**Phase**

- **Plans and Engineering**
  - Total: $289,000
  - Prior: $0
  - FY2024: $289
  - FY2025*: $0
  - FY2026*: $0
  - FY2027*: $0
  - FY2028*: $0
  - FY2029*: $0
  - 6 Yr Total*: $289
  - 6 Yr Plus*: $0

- **Construction**
  - Total: $2,872,000
  - Prior: $0
  - FY2024: $0
  - FY2025*: $2,872
  - FY2026*: $0
  - FY2027*: $0
  - FY2028*: $0
  - FY2029*: $0
  - 6 Yr Total*: $2,872
  - 6 Yr Plus*: $0

- **Overhead**
  - Total: $127,000
  - Prior: $0
  - FY2024: $12
  - FY2025*: $115
  - FY2026*: $0
  - FY2027*: $0
  - FY2028*: $0
  - FY2029*: $0
  - 6 Yr Total*: $127
  - 6 Yr Plus*: $0

- **Approved**
  - Total: $3,288,000
  - Prior: $0
  - FY2024: $301
  - FY2025*: $2,987
  - FY2026*: $0
  - FY2027*: $0
  - FY2028*: $0
  - FY2029*: $0
  - 6 Yr Total*: $3,288
  - 6 Yr Plus*: $0

**Funding**

- **General County Bonds**
  - Total: $3,288,000
  - Prior: $0
  - FY2024: $301
  - FY2025*: $2,987
  - FY2026*: $0
  - FY2027*: $0
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  - FY2029*: $0
  - 6 Yr Total*: $3,288
  - 6 Yr Plus*: $0

- **Approved**
  - Total: $3,288,000
  - Prior: $0
  - FY2024: $301
  - FY2025*: $2,987
  - FY2026*: $0
  - FY2027*: $0
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  - 6 Yr Total*: $3,288
  - 6 Yr Plus*: $0

**More (Less) Than FY23 Approved**

- Total: $0

* = 000's
C571900 Fire Equip Maint Facility

Description
Design and construction of new fire apparatus maintenance garage. This facility is located at 8330 Ritchie Hwy in Pasadena, MD.

Benefit
Provides an appropriate facility within which to effectively and efficiently maintain fire apparatus.

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

Changes from Prior Year
1. Change in Name or Description: Revised location to specify 8330 Ritchie Hwy.
2. Change in Total Project Cost: Increased per current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Defer construction to FY25 per current schedule.

Financial Information
Initial Total Cost Est: $11,812,000
Year First Apprvd: 2018
Est. Operating Budget Impact: Indeterminate

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More (Less) Than FY23 Approved
* = 000's

Approved
($17,205,000) | $18,592 | $300 | $0 | $0 | $0 | $1,687
### Description
This project will provide County assistance toward the Anne Arundel Medical Center's J Kent McKnew Family Medical Center project. The center is a 16-bed inpatient mental health facility located at Anne Arundel Medical Center.

### Benefit

### Project Status
1. Current Status Of This Project: Active
2. Action Taken in Current FY:
3. Action Required To Complete This Project: Performance

### Changes 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

### Financial Information
- **Initial Total Cost Est:** $2,500,000
- **Year First Apprvd:** 2020
- **Est. Operating Budget Impact:** Indeterminate

### Amendment History

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### More (Less) Than FY23 Approved
- **$0**

* = 000's
Renovation & rehabilitation of the Ralph J Bunche Community Center, update all building & property infrastructure, create a Family Support Center as well as facilities for the local community to honor the legacy of Ralph J Bunche.

**Benefit**

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken in Current FY: Performance
3. Action Required To Complete This Project: Performance

**Changes from Prior Year**

1. Change in Name or Description: Replace with "Renovation & rehabilitation of the Ralph J Bunche Community Center, update all building & property infrastructure, create a Family Support Center as well as facilities for the local community to honor the legacy of Ralph J Bunche."
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

Initial Total Cost Est: $63,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Indeterminate

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More (Less) Than FY23 Approved

$1,963,000
### Capital Budget and Program

**FY2024 Council Approved**  
**Anne Arundel County, Maryland**

**C579700**  
**South Co Sr Ctr Renov & Expan**

### Project Class:
General County

### Dept:
Aging

### Description
This project will implement the recommendations for interior renovations from the feasibility study and enclose the interior patio space for expansion of the South County Senior Center. The recommendations include adding an interior classroom and an exercise room by reconfiguring existing space, and adding three classrooms on a concrete foundation that is currently underutilized. The project also includes improvements to the parking lot.

### Benefit
Offer more space for participants to attend the programs offered, decrease wait list time for classes offered and decrease classroom size.

### 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

### Changes from Prior Year

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

### Financial Information

- **Initial Total Cost Est:** $2,475,000
- **Year First Apprvd:** 2021
- **Est. Operating Budget Impact:** Indeterminate

### Amendment History

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More (less) Than FY23 Approved  
* = 000's
### Description

This project will complete the modernization or replacement of the two elevators in the old side of the Arundel Center to include upgrading critical parts, adding new technology, improving performance, improving safety, and allowing for ADA compliance. This also includes lobby improvements and environmental abatement.

### Benefit

Elevators are old, need constant repairs, and parts are obsolete. Elevators have been inoperative for months at a time while parts are manufactured for replacement. Elevators are non-compliant with ADA requirements.

### Project Status

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

### Changes 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

### Financial Information

- **Initial Total Cost Est:** $1,393,000
- **Year First Apprvd:** 2021
- **Est. Operating Budget Impact:** Indeterminate

#### Amendments History

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More (Less) Than FY23 Approved

* $000's
**Description**
This project includes the design and construction of a West County Road Maintenance Facility to replace the existing Odenton Yard located at 1427 Duckens Street.

**Benefit**
The existing facility is at the end of its useful life, and the parcel it occupies is part of the Odenton Town Center re-development plan.

**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

**Changes from Prior Year**
1. Change in Name or Description: Removed ‘and Traffic Operations’.
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**
Initial Total Cost Est: $1,956,000
Year First Apprvd: 2021
Est. Operating Budget Impact: Indeterminate

**Amendment History**
As of: Expended Encumbered Total
04/01/22 $313,224 $823,663 $1,136,887
04/01/23 $932,670 $445,059 $1,377,729

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More (Less) Than FY23 Approved
* = 000's

Page 45
**Capital Budget and Program**

**FY2024 Council Approved**

**Project Class:** General County  
**Dept:** Central Svcs

**C580100  Truman Pkwy Cmplx Bathrm Reno**

**Description**

Complete renovation of the bathrooms in the three Truman Parkway complex buildings (Health Dept - 16 bathrooms; Health Annex/R&P - 6 bathrooms; Library HQ - 4 bathrooms) to include ADA compliant replacements and energy efficient lighting.

**Benefit**

Extend the useful life of the facility and address code compliance deficiencies.

**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

**Changes 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

**Changes from Prior Year**

1. Change in Name or Description: None

**Financial Information**

**Initial Total Cost Est:** $2,036,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Indeterminate

**Amendment History**

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**Phase**

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<th>FY2029*</th>
<th>6 Yr Total*</th>
<th>6 Yr Plus*</th>
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More (Less) Than FY23 Approved  

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<tr>
<td>$1,092,000</td>
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* = 000's
This project will implement recommendations from the Arnold Senior Activity Center Feasibility Study to create more efficient use of space within the center and possibly expand the center to meet the needs of its increasing membership.

**Benefit**
Offers more space, reduces classroom size, increases programming and reduces the wait lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.

**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

**Changes 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

**Financial Information**
Initial Total Cost Est: $3,306,000
Year First Apprvd: 2022
Est. Operating Budget Impact: Indeterminate

**Amendment History**

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**Funding**

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<tr>
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<td>$4,140,000</td>
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More (Less) Than FY23 Approved

- $4,140,000, $0

\* = .000's
Description
Funds are approved, requested and programmed for this project to establish a forest mitigation bank for capital projects. All capital projects that remove a certain percentage of trees from a site, including, but not limited to schools, libraries, trails and parks are required to mitigate forest loss through the afforestation or reforestation of other properties, or pay a fee in lieu of mitigation.

This project provides a revolving fund to mitigate forest loss from capital projects through offsite afforestation or reforestation. This project will be reimbursed by the specific capital projects.

Benefit
These funds will be used to avoid fees in lieu for capital projects by securing lower cost afforestation and reforestation agreements with private property owners throughout the county.

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

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Replenished project with fee-in-lieu revenues earned.
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $250,000
Year First Apprvd: 2022
Est. Operating Budget Impact:

Amendment History
As of: 04/01/22
04/01/23
Expended $209,143
Encumbered $21,908
Total $231,050

Location
Countywide
### Project Status

1. **Current Status Of This Project: Active**

2. **Action Taken In Current Fiscal Year:** Planning

3. **Action Required To Complete This Project:** Planning, Design, Construction, Performance

### Changes from Prior Year

1. **Change in Name or Description:** None

2. **Change in Total Project Cost:** Added FY29 funding.

3. **Change in Scope:** None

4. **Change in Timing:** None

### Description

Study the feasibility and implement a transition program of fossil-fueled vehicles to hybrid/electric vehicles through engine conversion and replacement purchases. Study, design & construct the necessary infrastructure to support the County's electric/hybrid vehicle fleet, including charging stations, garage and fuel station renovations, purchase and installation of specialized maintenance/repair/safety equipment for vehicles and chargers/charging stations, and training. Also study implementation of other green technology options.

### Benefit

Electric vehicles can reduce the emissions that contribute to climate change and smog, improving public health and reducing ecological damage.

### Financial Information

<table>
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### Amendment History

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### Location

Countywide
### Description
Major renovation of Circuit Courthouse to include replacing the fire alarm system, evaluating and designing replacement or complete rehabilitation of the heating and cooling system including chillers, boilers, pumps and the addition of UV or ionizers on air handler, system and structure repairs throughout the building, renovation or upgrade of elevators and renovation of all bathrooms, and repairing the sidewalks and associated exterior plantings.

### Benefit
Upgrade, rehabilitation or replacement of Circuit Courthouse building systems will ensure its continued operation under safe, hygienic, and dependable conditions. Repairing the Courthouse brick sidewalks and planting acceptable trees will provide safe and pleasant surroundings.

### 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
4. Change in Timing: Extended to 3-year phase cycle from 2-year cycle

### Changes from Prior Year

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<tr>
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<th>Prior FY2024</th>
<th>FY2025*</th>
<th>FY2026*</th>
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**Approved**

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<th>6 Yr Total*</th>
<th>6 Yr Plus*</th>
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<tbody>
<tr>
<td>Plans and Engineering</td>
<td>$34,504,000</td>
<td>$9,799,000</td>
<td>$2,805,000</td>
<td>$11,293</td>
<td>$733</td>
<td>$8,381</td>
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<td>$24,705</td>
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<tr>
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<td>$2,805,000</td>
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<td>$8,381</td>
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<th>6 Yr Total*</th>
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<tr>
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### Financial Information

**Initial Total Cost Est:** $41,614,000

**Year First Apprvd:** 2023

**Est. Operating Budget Impact:** Over $3 million per year

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### Amendment History

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*More (Less) Than FY23 Approved  
* = .000's
Anne Arundel County, Maryland

Capital Budget and Program  FY2024 Council Approved

<table>
<thead>
<tr>
<th>Description</th>
<th>Project Class:</th>
<th>Dept:</th>
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<tbody>
<tr>
<td>C586100 ADA Retrofit &amp; Installation</td>
<td>General County</td>
<td>Central Svcs</td>
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</table>

Provide ADA retrofits and installations as determined by the 2022 ADA Assessment report. Critical issues identified by the report will be addressed first, and non-critical projects will be prioritized and implemented in the out years of the project.

### Benefit

ADA modifications provide equal access to County buildings by staff and visitors with disabilities in accordance with the act.

### 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

### Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

### Financial Information

**Initial Total Cost Est:** $1,500,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Indeterminate

### Amendment History

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### Location

Countywide

### Phase

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<th>FY2025*</th>
<th>FY2026*</th>
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### Funding

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<td>$250,000</td>
<td>$250</td>
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More (Less) Than FY23 Approved

* = 000's

$0 | $0 | $0 | $0 | $0 | $250 | $250
C586200  Wired Broadband Access

Description
Build approximately 17 miles of fiber infrastructure to provide Wired Broadband to 95 existing homes.

Benefit
This project would provide wired broadband access to homes and businesses that currently do not have access.

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

Changes 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

Financial Information
Initial Total Cost Est: $2,041,000
Year First Apprvd: 2023
Est. Operating Budget Impact: None

Amendment History

Phase | Total | Prior | FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total* | 6 Yr Plus* |
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
Construction | $1,634,000 | $1,145,000 | $489,000 | $0 | $0 | $0 | $0 | $0 | $489 | $0 |
Furn., Fixtures and Equip | $407,000 | $286,000 | $121,000 | $0 | $0 | $0 | $0 | $0 | $121 | $0 |
Approved | $2,041,000 | $1,431,000 | $610,000 | $0 | $0 | $0 | $0 | $0 | $610 | $0 |
Funding | | | | | | | | | | |
ARP Grant | $2,041,000 | $1,431,000 | $610,000 | $0 | $0 | $0 | $0 | $0 | $610 | $0 |
Approved | $2,041,000 | $1,431,000 | $610,000 | $0 | $0 | $0 | $0 | $0 | $610 | $0 |

More (Less) Than FY23 Approved

* = 000's

Page 52
Capital Budget and Program FY2024 Council Approved

Anne Arundel County, Maryland

C589000 Traffic Maint Fac Upg Relo

Project Class: General County
Dept: DPW-Hwys

Description
This project will study, identify and develop alternatives to potential improvements to the Traffic Maintenance shop campus and incorporation of Traffic Management Center.

Benefit
Increase efficient operation.

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

Changes 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

Financial Information
Initial Total Cost Est: $1,910,000
Year First Apprvd: 2024
Est. Operating Budget Impact: Indeterminate

Amendment History

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More (Less) Than FY23 Approved $1,910,000 $0 $0 $0 $0 $1,910
Replace existing water system at CSSC complex with a municipal water connection via extension from Veterans Highway, west, crossing private property, Interstate 97 and into the site. Utilizing a 12" waterline the length of the extension would be approximately 1,300 LF and includes a trenchless crossing of 184 LF below Interstate 97. A County Council amendment to the master plan would be needed to change the category from 'No public service' to 'Planned Service Area'.

**Benefit**

Extension of municipal water supply is the most cost effective solution to maintain fire protection water requirements at the CSSC complex.

**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

**Changes 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

**Financial Information**

Initial Total Cost Est: $2,281,000
Year First Apprvd: 2024
Est. Operating Budget Impact: Potential savings/cost avoidance

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**Amendment History**

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This project would acquire the property for, design and construct a Transportation Operations Facility that would house the County's transit fleet along with providing for operations and maintenance staff.

Benefit
A dedicated operations facility will improve transit operations, maintenance and efficiency, reduce lease fees, provide electrical charging infrastructure and maintenance for transit vehicles, and allow for expanded service coverage, span and frequency.

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

Changes 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

Financial Information
Initial Total Cost Est: $6,978,000
Year First Apprvd: 2024
Est. Operating Budget Impact: Indeterminate

Amendment History

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More (Less) Than FY23 Approved
* = 000's
C589400  Chspk Bay Trust - Green Campus

Description
This project will provide County assistance toward the Chesapeake Bay Trust Green Campus project. This environmental project will retrofit our 0.5-acre property, currently 85% impervious, into a net zero energy and net zero stormwater campus.

Benefit
This project will provide 100% of their energy needs and retain as much stormwater as possible on site, infiltrated into the ground to recharge the groundwater rather than flowing over land as polluting surface water into Spa Creek and Severn River.

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

Changes 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

Financial Information
Initial Total Cost Est: $150,000
Year First Apprvd: 2024
Est. Operating Budget Impact:

Amendment History

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More (Less) Than FY23 Approved
* = 000's

$150,000 | $0 | $0 | $0 | $0 | $0 | $150
**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**C343500 Chg Agst GC Closed Projects**

**Project Class:** General County  
**Dept:** DPW-Engineering

**Description**

Funds are approved to allow for settlement of claims and items required in project performance phase on General County capital projects that have been closed out prior to the settlement of the claims. Available balances from completed projects will be the primary source of funding for this project.

**Benefit**

This fund ensures that claims can be settled in the most expedient manner.

**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

**Changes 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

**Financial Information**

Initial Total Cost Est: $154,000  
Year First Apprvd: 1987  
Est. Operating Budget Impact: None

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**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed $75,000 via AMD #24 to Bill 35-08. Council removed $22,500 via amendments #20 and #31 to Bill 31-12.

**Location**

Countywide

---

**Phase**

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More (Less) Than FY23 Approved  
* = 000's
This project authorizes the design and construction to upgrade vital operating system to comply with life safety and health standards and to renovate the offices to meet program needs. Funding for office reconfiguration and additional upgrades may be funded in a future budget.

**Benefit**

Reconfiguration and renovation of space to meet current demands.

**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: Design, Construction, Performance

**Changes 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

**Financial Information**

Initial Total Cost Est: $776,000
Year First Apprvd: 2000
Est. Operating Budget Impact: Potential savings/cost avoidance

**Amendment History**

County Council removed $254,000 of prior approved PayGo funding and replaced with bond funding via amendment #49 to Bill 28-10.

**Plans and Engineering**

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**Funding**

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<th>FY2029*</th>
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<th>6 Yr Plus*</th>
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More (Less) Than FY23 Approved

* = .000's
Capital Budget and Program

Chesapeake HS Turf Field

FY2024 Council Approved

Anne Arundel County, Maryland

C574500

Description

This project provides the County's contribution toward an additional turf field, including lights, at Chesapeake HS at a specific location near Chesapeake MS. The total cost of this project is estimated by AACPS to be $1.8 million. A State Bond Bill was approved for $600,000. This appropriation authority will be transferred to project E549300 - Athletic Stadium Improvements upon the formal request of the Board of Education.

Benefit

Improved performance ability.

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

Changes 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

Financial Information

Initial Total Cost Est: $1,800,000
Year First Apprvd: 2019
Est. Operating Budget Impact: Between $100,000 and $500,000 per year

As of: 04/01/22
        Expended    Encumbered    Total
04/01/22 $1,529,392 $259,707 $1,789,099
04/01/23 $1,765,014 $18,238 $1,783,251

Amendment History

More (Less) Than FY23 Approved

* = 000's
### Capital Budget and Program

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

<table>
<thead>
<tr>
<th>C585800</th>
<th>YWCA Trafficking Safe House</th>
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**Description**

This project will provide County assistance toward the construction and expansion of a residential facility that will provide refuge for exploited youths between the ages of 13-24.

**Benefit**

YWCA serves primarily women and children affected by domestic violence, sexual assault, and sex trafficking residing in Anne Arundel County, Maryland.

### Project Status

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

### Changes 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

### Financial Information

- **Initial Total Cost Est:** $500,000
- **Year First Apprvd:** 2023
- **Est. Operating Budget Impact:** None

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More (Less) Than FY23 Approved

* = 000's

### Amendment History

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*Page 60*
Children’s Theatre of Annapolis (CTA) is a community-based, 501(C)3 non-profit organization that is dedicated to nurturing the growth and development of the love of theatre in children age 5 to 18, through participation in all aspects of the theatrical experience, including performance, workshops, technical elements, community involvement, and apprenticeships.

This project will provide County assistance toward the rehabilitation and expansion of their annex building.

This expanded space welcome more of our partnership kids from the Boys & Girls Clubs of Anne Arundel County and the Stanton Center.

### Changes 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

### Financial Information

- **Initial Total Cost Est.**: $300,000
- **Year First Apprvd.**: 2023
- **Est. Operating Budget Impact**: None

### Amendment History

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<td>04/01/23</td>
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</table>
Renovate 41 Community Place into a new Non Profit Center, including replacing the roof, HVAC, and renovating the interior of the building including plumbing, restrooms, floors, and walls.

Benefit
Creates a community space and a non-profit incubator to unite agencies and nonprofits with a common mission. Provides greater coordination of health and human services through partnership with county agencies and nonprofits to benefit county residents. Serves as the cornerstone for the larger Crownsville redevelopment and transition for this historic acquisition.

Financial Information
Initial Total Cost Est: $3,505,000
Year First Apprvd: 2023
Est. Operating Budget Impact: Between $100,000 and $500,000 per year

Amendment History