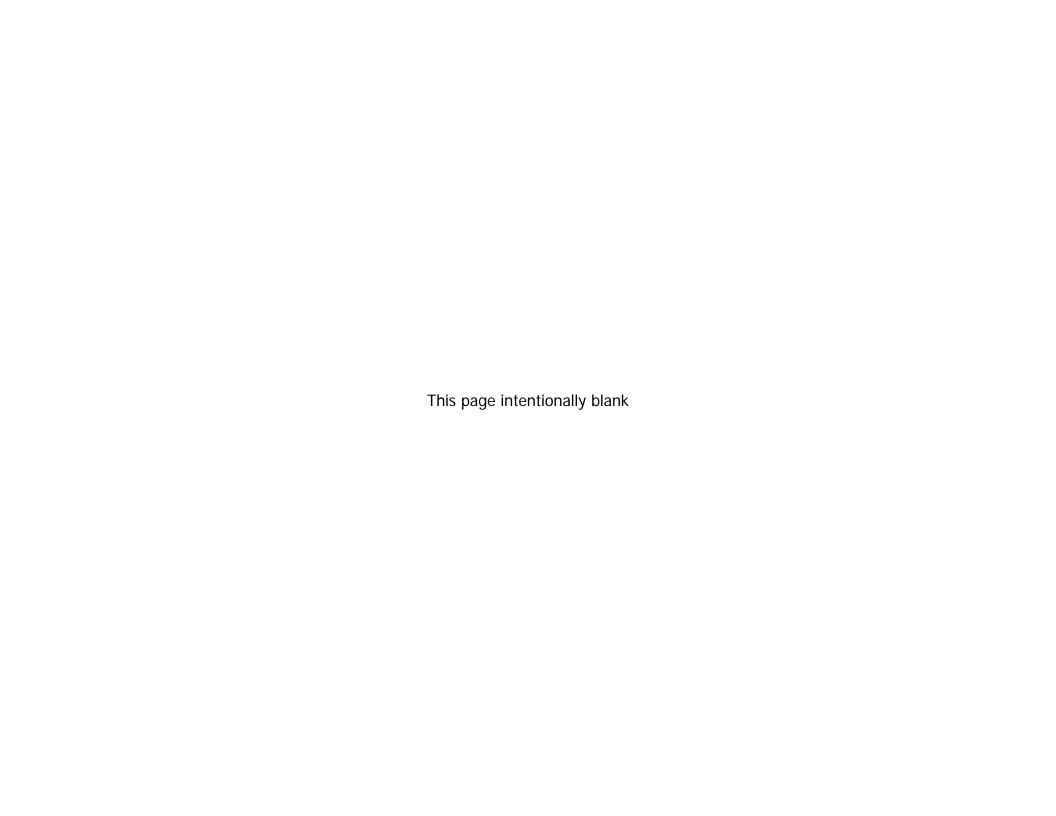
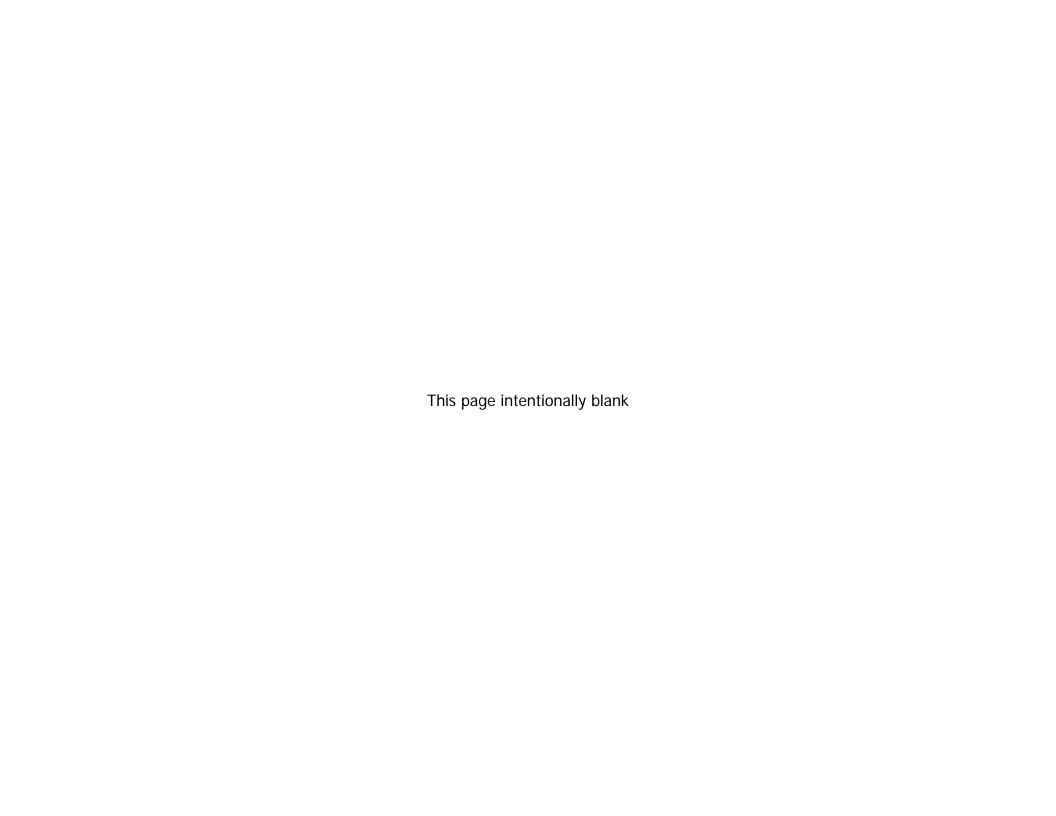
# **Public Safety**

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Projec	t Class Summary - Proje	ct Listing						Counc	cil Approved
Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project	t Class Public Safety								
F441500	Rep/Ren Volunteer FS	\$982,035	\$232,035	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
F507600	New Eastern PS	\$8,804,000	\$8,954,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0
F536700	Detention Center Renovations	\$2,790,372	\$1,290,372	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
F543900	Fire Suppression Tanks	\$2,821,251	\$1,271,251	\$175,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
F547600	Det Center Fire Alarms	\$4,060,000	\$3,560,000	\$500,000	\$0	\$0	\$0	\$0	\$0
F560700	Public Safety Radio Sys Upg	\$51,500,000	\$16,500,000	\$6,000,000	\$8,000,000	\$15,000,000	\$3,000,000	\$3,000,000	\$0
F563000	Police Training Academy	\$14,868,000	\$698,000	\$14,170,000	\$0	\$0	\$0	\$0	\$0
F563100	Herald Harbor Fire Station	\$6,021,000	\$0	\$0	\$0	\$960,000	\$5,061,000	\$0	\$0
F563200	Harmans Dorsey Fire Station	\$1,878,000	\$1,000,000	\$878,000	\$0	\$0	\$0	\$0	\$0
F563300	Jacobsville Fire Station	\$5,470,000	\$0	\$95,000	\$495,000	\$4,880,000	\$0	\$0	\$0
F563500	Galesville Fire Station	\$5,280,000	\$1,340,000	\$3,940,000	\$0	\$0	\$0	\$0	\$0
F566200	Demo Old Fire Burn Building	\$20,000	\$48,000	(\$28,000)	\$0	\$0	\$0	\$0	\$0
F566300	South Glen Burnie Fire Station	\$1,835,000	\$954,000	\$881,000	\$0	\$0	\$0	\$0	\$0
F566400	Centralized Booking	\$11,757,000	\$1,020,000	\$10,737,000	\$0	\$0	\$0	\$0	\$0
F569200	JRDC Security Controls	\$1,568,000	\$0	\$1,568,000	\$0	\$0	\$0	\$0	\$0
F346500	Chg Agst F & P Clsd Proj	\$65,190	\$65,190	\$0	\$0	\$0	\$0	\$0	\$0
F460700	Fire/Police Project Plan	\$412,471	\$412,471	\$0	\$0	\$0	\$0	\$0	\$0
F545800	Lake Shore Fire Station	\$6,831,000	\$6,831,000	\$0	\$0	\$0	\$0	\$0	\$0
F566500	Academy Property	\$856,000	\$856,000	\$0	\$0	\$0	\$0	\$0	\$0
Total P	ublic Safety	\$127,819,320	\$45,032,320	\$39,141,000	\$9,145,000	\$21,490,000	\$8,711,000	\$3,650,000	\$650,000

<b>Project Class Summary - Fu</b>	ınding Detail						Counc	cil Approved
Project Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Public Safety								
Bonds								
General County Bonds	\$109,307,867	\$25,720,867	\$45,216,000	\$6,470,000	\$19,715,000	\$8,386,000	\$3,275,000	\$525,000
Public Safety Impact Fee Bonds	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$109,527,867	\$25,940,867	\$45,216,000	\$6,470,000	\$19,715,000	\$8,386,000	\$3,275,000	\$525,000
PayGo								
Enterprise PayGo	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0
Solid Wst Mgmt PayGo	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
General Fund PayGo	\$2,921,945	\$2,199,945	\$3,347,000	(\$125,000)	(\$2,875,000)	\$125,000	\$125,000	\$125,000
Conversion PayGo (Gen	\$18,508	\$18,508	\$0	\$0	\$0	\$0	\$0	\$0
PayGo	\$4,390,453	\$2,218,453	\$3,347,000	(\$125,000)	(\$1,425,000)	\$125,000	\$125,000	\$125,000
Impact Fees								
Public Safety Impact Fees	\$4,880,000	\$2,730,000	\$1,200,000	\$300,000	\$200,000	\$200,000	\$250,000	\$0
Impact Fees	\$4,880,000	\$2,730,000	\$1,200,000	\$300,000	\$200,000	\$200,000	\$250,000	\$0
Grants & Aid								
Other State Grants	\$5,500,000	\$0	\$0	\$2,500,000	\$3,000,000	\$0	\$0	\$0
Grants & Aid	\$5,500,000	\$0	\$0	\$2,500,000	\$3,000,000	\$0	\$0	\$0
Other								
Bond Premium	\$1,643,000	\$13,143,000	(\$11,500,000)	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$1,878,000	\$1,000,000	\$878,000	\$0	\$0	\$0	\$0	\$0
Other	\$3,521,000	\$14,143,000	(\$10,622,000)	\$0	\$0	\$0	\$0	\$0
Public Safety	\$127,819,320	\$45,032,320	\$39,141,000	\$9,145,000	\$21,490,000	\$8,711,000	\$3,650,000	\$650,000



## **Capital Budget and Program**

### F441500 Rep/Ren Volunteer FS

### **Class: Public Safety**

#### FY2017

**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	-		Prior	Budget		Capit	al Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$90,000	Plans and Engineering	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Construction	(\$195,103)	(\$195,103)	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Overhead	(\$4,531)	(\$4,531)	\$0	\$0	\$0	\$0	\$0	\$0	
\$642,035	Other	\$1,091,669	\$341,669	\$125,000	\$125	\$125	\$125	\$125	\$125	
\$732,035	Total	\$982,035	\$232,035	\$125,000	\$125	\$125	\$125	\$125	\$125	
More	(Less) Than Prior Year Program:	\$250,000	\$0	\$25,000	\$25	\$25	\$25	\$25	\$125	Multi-Yr

## **Capital Budget and Program**

### F441500 Rep/Ren Volunteer FS

### Class: Public Safety

## FY2017 Council Approved

#### **Project Status**

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Repairs/Renovations

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 FY22 funding, and increased annual allotment

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		Expended	Encumbered	Total
		April 1, 2015	\$41,321	\$0	\$41,321
		April 1, 2016	\$201,283	\$0	\$201,283

Prior Year			Prior	Capital Program (\$000)					Beyond	
	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$732,035	General Fund PayGo	\$982,035	\$232,035	\$125,000	\$125	\$125	\$125	\$125	\$125	
\$732,035	Total	\$982,035	\$232,035	\$125,000	\$125	\$125	\$125	\$125	\$125	
More	(Less) Than Prior Year Program:	\$250,000	\$0	\$25,000	\$25	\$25	\$25	\$25	\$125	Multi-Yr

### **Capital Budget and Program**

#### F507600 New Eastern PS

### **Class: Public Safety**

#### FY2017 Cou

### **Council Approved**

### **Description**

This project consists of design and construction of a new approximately 20,000 (2-story) sq. ft. police station to replace the existing facility. It will also include a gasoline facility and adequate parking for police and public use. It includes public sewer.

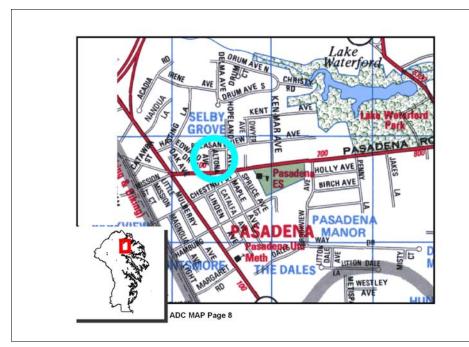
This project is 100% eligible for use of impact fees.



This project is necessary to meet operational efficiency requirements.

### **Amendment History**

Removed \$500,000 of Prior Approved via AMD #19 to Bill 24-09. Removed \$7,288,000 in the Program via AMD #57 to Bill 24-09. Removed \$8,401,000 in FY12 via AMD #74 to Bill 27-11. Added \$8,401,000 in FY14 via AMD #75 to Bill 27-11. Removed \$230K, and switched out \$700K of bonds for bond premium via AMD #91 & 92 to Bill 46-13. Prior Approved reduced by \$100k in Council Bill 101-13.



Prior Year			Prior	Budget		Capit	al Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$732,000	Plans and Engineering	\$732,000	\$732,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,070,000	Construction	\$6,920,000	\$7,070,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$567,000	Overhead	\$567,000	\$567,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$260,000	Furn., Fixtures and Equip.	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$325,000	Other	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,954,000	Total	\$8,804,000	\$8,954,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$150,000)	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

F507600 New Eastern PS Class: Public Safety FY2017 Council Approved

#### **Project Status**

- 1. Current status of this project: Active
- 2. Action taken in Current Fiscal Year: Completed Preformance
- 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: Deappropriate remaining funds
- 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 2001	\$5,778,000		Expended	Encumbered	Total
		April 1, 2015	\$7,855,709	\$684,316	\$8,540,024
		April 1, 2016	\$8,706,132	\$24,331	\$8,730,463

Prior Year	Eunding		Prior	Budget		Capit	al Program (	\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$6,404,000	General County Bonds	\$6,254,000	\$6,404,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$220,000	Public Safety Impact Fee Bonds	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,730,000	Public Safety Impact Fees	\$1,730,000	\$1,730,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Bond Premium	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,954,000	Total	\$8,804,000	\$8,954,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$150,000)	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

#### F536700 Detention Center Renovations

**Class: Public Safety** 

FY2017

**Council Approved** 

### **Description**

This project consists of various repairs and upgrades to the Detention Centers county-wide including but not limited to: painting, window and glass replacements, additional security cameras, carpeting 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			Prior	Budget		Capit	al Program	(\$000)		Beyond
Project Total	Phase	Project Total	al Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$325,732	Plans and Engineering	\$219,961	\$51,961	\$28,000	\$28	\$28	\$28	\$28	\$28	
\$2,411,565	Construction	\$2,433,154	\$1,173,154	\$210,000	\$210	\$210	\$210	\$210	\$210	
\$143,922	Overhead	\$137,257	\$65,257	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$2,881,219	Total	\$2,790,372	\$1,290,372	\$250,000	\$250	\$250	\$250	\$250	\$250	
More	(Less) Than Prior Year Program:	(\$90,848)	(\$340,848)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

## **Capital Budget and Program**

F536700 Detention Center Renovations Class: Public Safety FY2017 Council Approved

#### **Project Status**

1. Current Status Of This Project: Active

2. Action Taken In Current FY: Detention Center Renovations

3. Action Required To Complete This Project: Multiyear

#### **Change from Prior Year**

1. Change In Name Or Description: None

2. Change In Total Project Cost: Added FY22 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			Encumbered	Total
		April 1, 2015	\$760,799	\$547,781	\$1,308,580
		April 1, 2016	\$1,037,787	\$77,193	\$1,114,980

Prior Year			Prior	Budget		Capit	al Program (	(\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$557,912	General County Bonds	\$1,774,425	\$274,425	\$0	\$500	\$250	\$250	\$250	\$250	
\$2,323,307	General Fund PayGo	\$1,015,946	\$1,015,946	\$250,000	(\$250)	\$0	\$0	\$0	\$0	
\$2,881,219	Total	\$2,790,372	\$1,290,372	\$250,000	\$250	\$250	\$250	\$250	\$250	
Mor	e (Less) Than Prior Year Program:	(\$90,848)	(\$340,848)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

## **Capital Budget and Program**

### F543900 Fire Suppression Tanks

**Class: Public Safety** 

FY2017

**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.

## **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			Prior	Budget	Capital Program (\$000)					Beyond
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$186,729	Plans and Engineering	(\$42,907)	(\$192,907)	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$12,000	Land	\$13,000	\$7,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,803,453	Construction	\$2,687,274	\$1,371,274	\$136,000	\$236	\$236	\$236	\$236	\$236	
\$237,472	Overhead	\$163,884	\$85,884	\$13,000	\$13	\$13	\$13	\$13	\$13	
\$3,239,655	Total	\$2,821,251	\$1,271,251	\$175,000	\$275	\$275	\$275	\$275	\$275	
More	(Less) Than Prior Year Program:	(\$418,403)	(\$468,403)	(\$125,000)	(\$25)	(\$25)	(\$25)	(\$25)	\$275	Multi-Yr

## **Capital Budget and Program**

### F543900 Fire Suppression Tanks

#### FY2017

### **Council Approved**

#### **Project Status**

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Design, Repairs and Replacements of Fire Suppression Tanks.
- 3. Action Required To Complete This Project: Multiyear

#### **Change from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY22 Funding, and reduced annual allotment.
- 3. Change in Scope: None
- 4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

#### **Initial Total Project Cost Estimate**

#### **Financial Activity**

**Class: Public Safety** 

FY 2008	\$2,400,000		Expended	Encumbered	Total
		April 1, 2015	\$728,367	\$218,313	\$946,680
		April 1, 2016	\$506,806	\$202,207	\$709,012

Prior Year	From dies o		Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$3,239,655	General County Bonds	\$2,821,251	\$1,271,251	\$175,000	\$275	\$275	\$275	\$275	\$275	
\$3,239,655	Total	\$2,821,251	\$1,271,251	\$175,000	\$275	\$275	\$275	\$275	\$275	
More	e (Less) Than Prior Year Program:	(\$418,403)	(\$468,403)	(\$125,000)	(\$25)	(\$25)	(\$25)	(\$25)	\$275	Multi-Yr

### **Capital Budget and Program**

#### F547600 Det Center Fire Alarms

### **Class: Public Safety**

#### FY2017

### **Council Approved**

### **Description**

This project is for the design and construction for the replacement of the fire alarm system at the Jennifer Road Detention Center and the Ordnance Road Detention Center. The existing fire alarm system components are outdated and replacement parts are no longer available. The project includes a fire alarm system assessment and recommendations for upgrades to the Ordnance Road Detention Center.

This Project also funds the design and construction of security system upgrades at the Jennifer Road and Ordinance Road Detention Centers including new infrastructure systems, cabling, new digital cameras and recorder/servers.

### Location

### Countywide

#### **Benefit**

Safety for all building occupants. The current security technology in use at the detention facilities is outdated and requires upgrades to ensure optimal performance and surveillance quality. Clear, quality images are necessary to monitor inmate activity, enable accurate identification of individuals involved in investigation, and assist Police responders.

#### **Amendment History**

Removed \$175k of prior approved bonds via amendment #24 to Bill 46-13

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$454,000	Plans and Engineering	\$454,000	\$454,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,868,000	Construction	\$3,343,000	\$2,868,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
\$238,000	Overhead	\$263,000	\$238,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,560,000	Total	\$4,060,000	\$3,560,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

### F547600 Det Center Fire Alarms Class: Public Safety FY2017 Council Approved

#### **Project Status**

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Completed Fire Alarm construction at Ordnance Road Detention Center: Completed Security System Upgrade Design at both facilities.
- 3. Action Required To Complete This Project: Performance of Fire Alarms at Ordnance Road Detention Center; Construction and Performance of Security Sytem Upgrades at both Facilities.

#### **Change from Prior Year**

- 1. Change in Name or Description: None.
- 2. Change in Total Project Cost: Added cost based on latest cost estimate and fiscal analysis
- 3. Change in Scope: None4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

### **Initial Total Project Cost Estimate**

FY 2011	\$1,020,000		Expended	Encumbered	Total
		April 1, 2015	\$1,132,265	\$868,782	\$2,001,047
		April 1, 2016	\$2,129,389	\$1,140,925	\$3,270,314

Pr	Prior Year			Prior	Budget		Beyond				
Pro	ject Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$3,	560,000	General County Bonds	\$4,060,000	\$3,560,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,	560,000	Total	\$4,060,000	\$3,560,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	More	(Less) Than Prior Year Program:	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

### **Capital Budget and Program**

### F560700 Public Safety Radio Sys Upg

### **Class: Public Safety**

#### FY2017

### **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 defering \$2 million from FY22 to beyond the program.

Prior Year	Phone		Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$30,500,000	Other	\$53,500,000	\$16,500,000	\$6,000,000	\$8,000	\$15,000	\$3,000	\$3,000	\$0	\$2,000
\$30,500,000	Total	\$53,500,000	\$16,500,000	\$6,000,000	\$8,000	\$15,000	\$3,000	\$3,000	\$0	\$2,000
More	(Less) Than Prior Year Program:	\$23,000,000	\$0	(\$4,000,000)	\$4,000	\$15,000	\$3,000	\$3,000	\$0	\$2,000

### **Capital Budget and Program**

#### F560700 Public Safety Radio Sys Upg

### **Class: Public Safety**

### FY2017 Council Approved

#### **Project Status**

- 1. Current Status of this Project: Active
- 2. Action taken in Current Fiscal year: Public Saftey Radio System Upgrades
- 3. Action Required to Complete this Project: Multiyear

#### **Change from Prior Year**

- 1. Change in Name or Description: Clarified description of existing project, and added reference to installation of additional towers and additional radios.
- 2. Change in Total Project Cost: Change Funding FY17, FY18, Added Funding FY19, FY20, FY21, FY22.
- 3. Change in Scope: Additional towers to address existing gaps in coverage.
- 4. Change in Timing: County Council approved County Executive's supplemental AMD #97 to Bill 31-16 defering \$2 million from FY22 to beyond the program.

Estimated Operating Budget Impact: Indeterminate

#### **Initial Total Project Cost Estimate**

\$20,500,000

More (Less) Than Prior Year Program:

FY 2014

#### **Financial Activity**

Encumbered

\$1,373,688

**Total** 

\$1,412,916

\$4,000

\$15,000

\$3,000

\$3,000

		A	pril 1, 2016	\$488,023	\$1,054,546	\$1,542,5	69				
Prior Year Project Total	Funding	Project Total	Prior Approval	Bud FY2	_	FY2018	Capit FY2019	al Program ( FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$7,457,000	General County Bonds	\$50,507,000	\$7,457,000	\$14,000	,000	\$8,000	\$13,550	\$3,000	\$2,750	\$0	\$1,750
	Enterprise PayGo	\$1,200,000	\$0		\$0	\$0	\$1,200	\$0	\$0	\$0	\$0
	Solid Wst Mgmt PayGo	\$250,000	\$0		\$0	\$0	\$250	\$0	\$0	\$0	\$0
\$500,000	General Fund PayGo	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Safety Impact Fees	\$500,000	\$0		\$0	\$0	\$0	\$0	\$250	\$0	\$250
\$22,543,000	Bond Premium	\$543,000	\$8,543,000	(\$8,000	,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$30,500,000	Total	\$53,500,000	\$16,500,000	\$6,000	,000	\$8,000	\$15,000	\$3,000	\$3,000	\$0	\$2,000

(\$4,000,000)

Expended

\$39,228

April 1, 2015

\$0

\$23,000,000

\$2,000

## **Capital Budget and Program**

### F563000 Police Training Academy

### **Class: Public Safety**

### FY2017 Council Approved

### **Description**

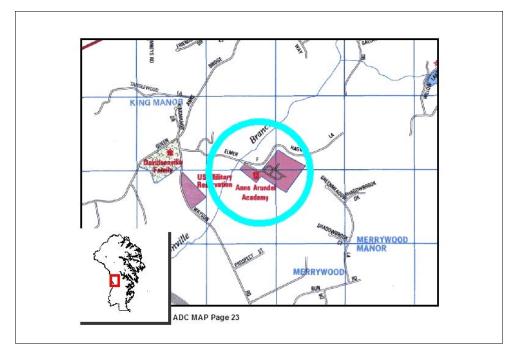
This project includes design and construction of a new Police Academy Training Building at the existing site in Davidsonville.

# Benefit

Replacement and Improved Efficiency. The exisiting 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			Prior	Budget	Capital Program (\$000)					Beyond
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$662,000	Plans and Engineering	\$662,000	\$662,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,510,000	Construction	\$12,690,000	\$0	\$12,690,000	\$0	\$0	\$0	\$0	\$0	\$0
\$466,000	Overhead	\$466,000	\$36,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Furn., Fixtures and Equip.	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Other	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,688,000	Total	\$14,868,000	\$698,000	\$14,170,000	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$4,180,000	\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

### F563000 Police Training Academy Class: Public Safety

### FY2017 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: Complete Design, Construction and

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	\$10,160,000		Expended	Encumbered	Total
		April 1, 2015	\$0	\$0	\$0
		April 1, 2016	\$6,385	\$638,721	\$645,106

Prior Year			Prior Budget			Capital Program (\$000)					
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$10,688,000	General County Bonds	\$14,868,000	\$698,000	\$14,170,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,688,000	Total	\$14,868,000	\$698,000	\$14,170,000	\$0	\$0	\$0	\$0	\$0	\$0	
More	e (Less) Than Prior Year Program:	\$4,180,000	\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$0	\$0	

## **Capital Budget and Program**

### F563100 Herald Harbor Fire Station

### Class: Public Safety

### FY2017 Council Approved

#### **Description**

This project would provide funding for the replacement of the Herald Harbor Fire Station.

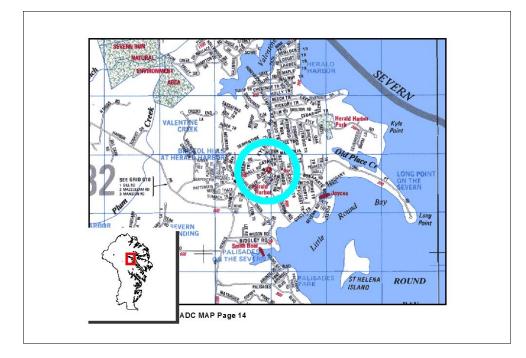
This project is 100% eligible for use of impact fees.

#### **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 infrasture.

### **Amendment History**

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



Prior Year		Prior		Budget		Capital Program (\$000)				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$435,000	Plans and Engineering	\$435,000	\$0	\$0	\$0	\$435	\$0	\$0	\$0	\$0
\$470,000	Land	\$470,000	\$0	\$0	\$0	\$470	\$0	\$0	\$0	\$0
\$4,450,000	Construction	\$4,450,000	\$0	\$0	\$0	\$0	\$4,450	\$0	\$0	\$0
\$286,000	Overhead	\$286,000	\$0	\$0	\$0	\$55	\$231	\$0	\$0	\$0
\$80,000	Furn., Fixtures and Equip.	\$80,000	\$0	\$0	\$0	\$0	\$80	\$0	\$0	\$0
\$300,000	Other	\$300,000	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
\$6,021,000	Total	\$6,021,000	\$0	\$0	\$0	\$960	\$5,061	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

F563100 Herald Harbor Fire Station Class: Public Safety FY2017 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: Design, Land Acquisition, Construction and Performance

#### **Change from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: None

Total

\$0

3. Change in Scope: None

4. Change in Timing: None

**Estimated Operating Budget Impact:** Indeterminate

#### **Initial Total Project Cost Estimate**

\$6,111,000

FY 2015

#### **Financial Activity**

\$0

**Encumbered** 

\$0

		•	•								
	<b>April 1, 2016</b> \$0 \$0										
Prior Year			Prior	Budget		Capital Program (\$000)					Beyond
Project Total	Funding	Project Total	Approval	FY2017		FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$5,821,000	General County Bonds	\$5,821,000	\$0	\$0		\$0	\$960	\$4,861	\$0	\$0	\$0
\$200,000	Public Safety Impact Fees	\$200,000	\$0	\$0		\$0	\$0	\$200	\$0	\$0	\$0
\$6,021,000	Total	\$6,021,000	\$0	\$0		\$0	\$960	\$5,061	\$0	\$0	\$0
Mor	e (Less) Than Prior Year Program:	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0

Expended

April 1, 2015

## **Capital Budget and Program**

### F563200 Harmans Dorsey Fire Station

### **Class: Public Safety**

### FY2017 Council Approved

### **Description**

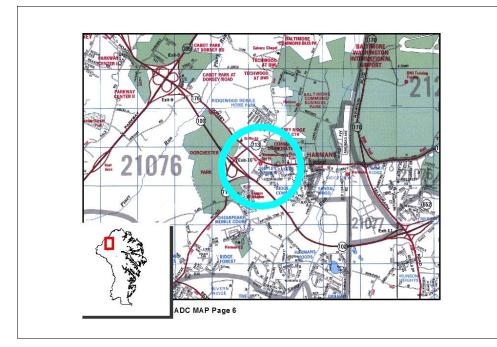
This project includes design and construction of an addition to the fire apparatus bay and modify the living space at the Harmans Dorsey Fire Station to accommodate additional staff due to the increased calls for service in the MarylandLive! Casino region.

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

#### **Benefit**

Improved Efficiency and Rehabilitation/Replacement. The exisiting fire station was constructed in the 1970's and is not adequate to house the number of apparatus and personnel currently assigned to the station.

### **Amendment History**



Prior Year			Prior			Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$115,000	Plans and Engineering	\$127,000	\$115,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$770,000	Construction	\$1,600,000	\$770,000	\$830,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$60,000	Overhead	\$86,000	\$60,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	Furn., Fixtures and Equip.	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$45,000	Other	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,000,000	Total	\$1,878,000	\$1,000,000	\$878,000	\$0	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	\$878,000	\$0	\$878,000	\$0	\$0	\$0	\$0	\$0	\$0	

## **Capital Budget and Program**

F563200 Harmans Dorsey Fire Station Class: Public Safety FY2017 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: Complete Design, Construction and

Performance

#### **Change from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Added cost based on latest 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	\$955,000		Expended	Encumbered	Total
		April 1, 2015	\$0	\$0	\$0
		April 1, 2016	\$24,491	\$75,577	\$100,068

Prior Year			Prior	Prior Budget			Capital Program (\$000)					
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years		
	Video Lottery Impact Aid	\$1,878,000	\$1,000,000	\$878,000	\$0	\$0	\$0	\$0	\$0	\$0		
\$0	Total	\$1,878,000	\$1,000,000	\$878,000	\$0	\$0	\$0	\$0	\$0	\$0		
More	(Less) Than Prior Year Program:	\$878,000	\$0	\$878,000	\$0	\$0	\$0	\$0	\$0	\$0		

### **Capital Budget and Program**

#### F563300 Jacobsville Fire Station

### **Class: Public Safety**

### FY2017 Council Approved

### **Description**

This Project includes the design and constuction of a new fire station to replace the exisiting Jacobsville Fire Station at the current location of the combined Eastern Distict Police/Fire Station.

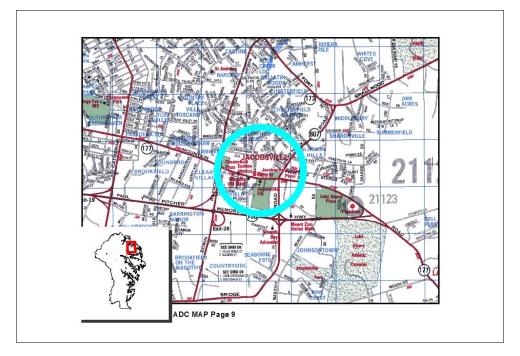
This project is 100% eligible for use of impact fees.

#### **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 exisiting 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			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$465,000	Plans and Engineering	\$555,000	\$0	\$90,000	\$465	\$0	\$0	\$0	\$0	\$0
\$4,360,000	Construction	\$4,360,000	\$0	\$0	\$0	\$4,360	\$0	\$0	\$0	\$0
\$250,000	Overhead	\$255,000	\$0	\$5,000	\$30	\$220	\$0	\$0	\$0	\$0
\$50,000	Furn., Fixtures and Equip.	\$50,000	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0
\$250,000	Other	\$250,000	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
\$5,375,000	Total	\$5,470,000	\$0	\$95,000	\$495	\$4,880	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$95,000	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

F563300 Jacobsville Fire Station Class: Public Safety FY2017 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: Feasibility Study, Design, Construction and Performance

#### **Change from Prior Year**

1. Change in Name or Description: None

Total

\$0

2. Change in Total Project Cost: Added Funding for Feasibility Study

3. Change in Scope: None

4. Change in Timing: None

**Estimated Operating Budget Impact:** Indeterminate

#### **Initial Total Project Cost Estimate**

\$5,465,000

FY 2015

#### **Financial Activity**

\$0

**Encumbered** 

\$0

		Ap	oril 1, 2016	\$0 \$0			\$0					
Prior Year			Prior	Budget			Beyond					
Project Total	Funding	Project Total	Approval	FY2017		FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$4,875,000	General County Bonds	\$4,970,000	\$0	\$95,000		\$195	\$4,680	\$0	\$0	\$0	\$0	
\$500,000	Public Safety Impact Fees	\$500,000	\$0	\$0		\$300	\$200	\$0	\$0	\$0	\$0	
\$5,375,000	Total	\$5,470,000	\$0	\$95,000		\$495	\$4,880	\$0	\$0	\$0	\$0	
More	e (Less) Than Prior Year Program:	\$95,000	\$0	\$95,000		\$0	\$0	\$0	\$0	\$0	\$0	

Expended

April 1, 2015

## **Capital Budget and Program**

#### F563500 Galesville Fire Station

### **Class: Public Safety**

### FY2017 Council Approved

#### **Description**

This Project includes land acquisition, design and construction of a new fire station to replace the exisiting Galesville Fire Station at a location in the vicinity of the intersection of Owensville/Galesville Road (MD255) and Muddy Creek Road (MD468).

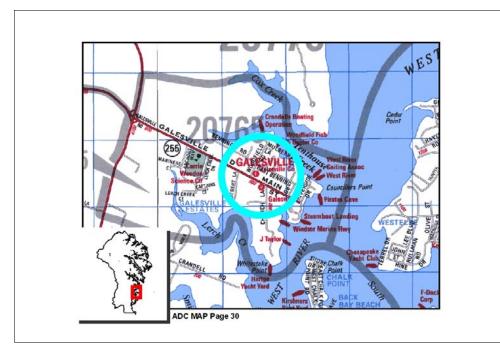
This project is 100% eligible for use of impact fees.



Replacement and upgrade of the exisiting 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	Phase		Phase Project		Prior	Budget		Beyond		
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$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
\$3,505,000	Construction	\$3,505,000	\$0	\$3,505,000	\$0	\$0	\$0	\$0	\$0	\$0
\$240,000	Overhead	\$240,000	\$60,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Furn., Fixtures and Equip.	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
\$185,000	Other	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,280,000	Total	\$5,280,000	\$1,340,000	\$3,940,000	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

F563500 Galesville Fire Station Class: Public Safety FY2017 Council Approved

#### **Project Status**

- 1. Current status of this Project: Active
- 2. Action taken in Current Fiscal Year: Land Acquisition, Start Design
- 3. Action required to complete this Project: Complete Design, Construction and 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		Expended	Encumbered	Total
		April 1, 2015	\$786,892	\$0	\$786,892
		April 1, 2016	\$802,832	\$395,731	\$1,198,563

Prior Year			Prior			Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$4,180,000	General County Bonds	\$3,580,000	\$840,000	\$2,740,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,100,000	Public Safety Impact Fees	\$1,700,000	\$500,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,280,000	Total	\$5,280,000	\$1,340,000	\$3,940,000	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

### F566200 Demo Old Fire Burn Building

### **Class: Public Safety**

### FY2017 Council Approved

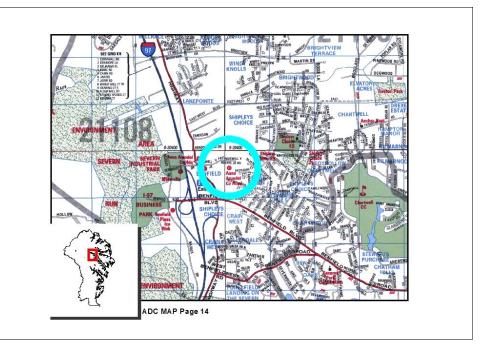
### **Description**

This project provides funding to demolish the old structural burn building at the Fire Training Academy.

### **Benefit**

Safety. The old structural burn building has been surveyed for structural integrity and has been determine unsafe as a burn building. The building, in its present state, is no longer used for training and will become a safety hazard.

### **Amendment History**



Prior Year			Prior	Budget		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$45,000	Construction	\$18,000	\$45,000	(\$27,000)	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,000	Overhead	\$2,000	\$3,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	
\$48,000	Total	\$20,000	\$48,000	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	(\$28,000)	\$0	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0	

## **Capital Budget and Program**

F566200 Demo Old Fire Burn Building Class: Public Safety FY2017 Council Approved

**Project Status** 

1. Current Status of This Project: Complete

2. Action Taken in Current Fiscal Year: Demolished

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: Decreased Funding

3. Change in Scope: None

4. Change in Timing: None

**Estimated Operating Budget Impact:** Indeterminate

#### **Initial Total Project Cost Estimate**

FY 2016	\$48,000		Expended	Encumbered	Total
		April 1, 2015	\$0	\$0	\$0
		April 1, 2016	\$19,593	\$0	\$19,593

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$48,000	General Fund PayGo	\$20,000	\$48,000	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$48,000	Total	\$20,000	\$48,000	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0
Mor	e (Less) Than Prior Year Program:	(\$28,000)	\$0	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

### F566300 South Glen Burnie Fire Station

### **Class: Public Safety**

### FY2017 Council Approved

### Description

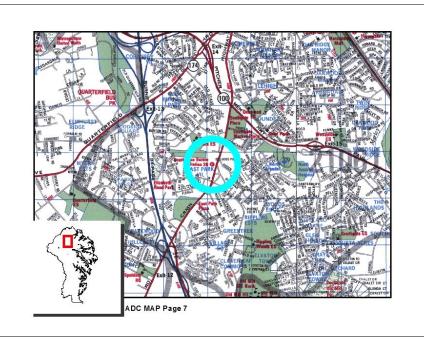
This project is to modify the living space and add an apparatus bay at the South Glen Burnie Fire Station to accommodate additional staffing due to increased calls for service in the area due to BRAC.

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		Duningt Total A	Prior	Budget	Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$115,000	Plans and Engineering	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$725,000	Construction	\$1,580,000	\$725,000	\$855,000	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Overhead	\$85,000	\$59,000	\$26,000	\$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
\$954,000	Total	\$1,835,000	\$954,000	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$881,000	\$0	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

F566300 South Glen Burnie Fire Station Class: Public Safety FY2017 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: Complete Design, Construction and Performance

#### **Change from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added cost based on latest cost estimate and fiscal analysis

3. Change in Scope: None4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

#### **Initial Total Project Cost Estimate**

FY 2016	\$954,000		Expended	Encumbered	Total
		April 1, 2015	\$0	\$0	\$0
		April 1, 2016	\$10,318	\$88,152	\$98,470
			_		

Prior Year		to a Project Total		Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$454,000	General County Bonds	\$1,335,000	\$454,000	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Public Safety Impact Fees	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$954,000	Total	\$1,835,000	\$954,000	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$881,000	\$0	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0

### **Capital Budget and Program**

### F566400 Centralized Booking

### **Class: Public Safety**

### FY2017 Council Approved

#### **Description**

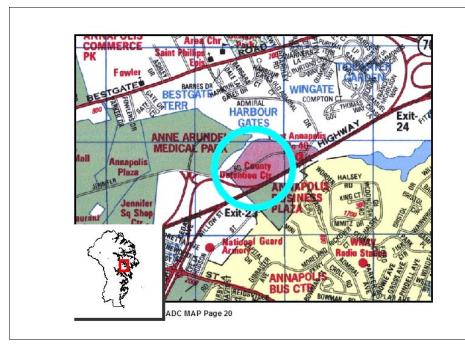
This project is for the design and construction of a Central Booking facility at the Jennifer Road Detention Center to improve the operating efficiency of the Anne Arundel County Criminal Justice System. Central Booking will create a single point of delivery where detainees can be safely booked and securely 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			Prior	Budget		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$480,000	Plans and Engineering	\$1,030,000	\$480,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,340,000	Construction	\$9,134,000	\$0	\$9,134,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$250,000	Overhead	\$508,000	\$30,000	\$478,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$175,000	Furn., Fixtures and Equip.	\$575,000	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	Other	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,755,000	Total	\$11,757,000	\$1,020,000	\$10,737,000	\$0	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	\$6,002,000	\$0	\$6,002,000	\$0	\$0	\$0	\$0	\$0	\$0	

## **Capital Budget and Program**

### F566400 Centralized Booking

#### FY2017

### **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: Complete Design, Construction and Performance.

#### **Change from Prior Year**

1. Change in Name or Description: None

Total

\$0

- 2. Change in Total Project Cost: Added cost based on latest cost estimate and fiscal analysis
- 3. Change in Scope: Added Support Facility for Centralized Booking.
- 4. Change in Timing: None

**Estimated Operating Budget Impact:** Indeterminate

#### **Initial Total Project Cost Estimate**

\$5,755,000

FY 2016

#### **Financial Activity**

\$0

Encumbered

\$0

**Class: Public Safety** 

		Α	pril 1, 2016	\$20,387	\$838,136	\$858,5	23				
Prior Year			Prior	Budget	1		Capit	al Program (	(\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY2017		FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$5,755,000	General County Bonds	\$6,257,000	\$1,020,000	\$7,737,000	)	(\$2,500)	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$3,000,000	)	\$0	(\$3,000)	\$0	\$0	\$0	\$0
	Other State Grants	\$5,500,000	\$0	\$0	)	\$2,500	\$3,000	\$0	\$0	\$0	\$0
\$5,755,000	Total	\$11,757,000	\$1,020,000	\$10,737,000	)	\$0	\$0	\$0	\$0	\$0	\$0
Mor	e (Less) Than Prior Year Program:	\$6.002.000	\$0	\$6.002.000	)	\$0	\$0	\$0	\$0	\$0	\$0

Expended

April 1, 2015

## **Capital Budget and Program**

### F569200 JRDC Security Controls

### **Class: Public Safety**

### FY2017 Council Approved

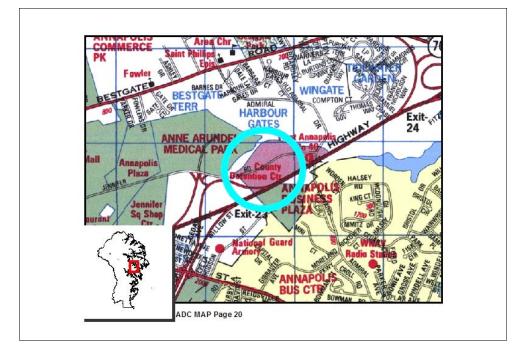
### **Description**

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			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
	Plans and Engineering	\$144,000	\$0	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,349,000	\$0	\$1,349,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,568,000	\$0	\$1,568,000	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$1,568,000	\$0	\$1,568,000	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

F569200 JRDC Security Controls

**Class: Public Safety** 

FY2017

**Council Approved** 

#### **Project Status**

- 1. Currnet Status of this Project: New
- 2. Action Taken in Current Fiscal Year: New
- 3. Action Required to Complete this Project: New

#### **Change from Prior Year**

- 1. Change in Name or Description: New
- 2. Change in Total Project Cost: New

Total

\$0

- 3. Change in Scope: New
- 4. Change in Timing: New

**Estimated Operating Budget Impact:** Indeterminate

#### **Initial Total Project Cost Estimate**

\$0

FY 0

#### **Financial Activity**

\$0

**Encumbered** 

\$0

		Aı	oril 1, 2016	\$0	\$0	\$0				
Prior Year			Prior	Budget		Сар	ital Program	(\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY2017	FY201	8 FY2019	FY2020	FY2021	FY2022	6 Years
	General County Bonds	\$1,568,000	\$0	\$1,568,000	\$	0 \$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,568,000	\$0	\$1,568,000	\$	0 \$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$1,568,000	\$0	\$1,568,000	\$	0 \$0	\$0	\$0	\$0	\$0

Expended

April 1, 2015

## **Capital Budget and Program**

### F346500 Chg Agst F & P Clsd Proj

### **Class: Public Safety**

#### FY2017

**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			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$65,190	Other	\$65,190	\$65,190	\$0	\$0	\$0	\$0	\$0	\$0	
\$65,190	Total	\$65,190	\$65,190	\$0	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

## **Capital Budget and Program**

F346500 Chg Agst F & P Clsd Proj

**Class: Public Safety** 

FY2017

**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		Expended	Encumbered	Total
		April 1, 2015	\$39,101	\$0	\$39,101
		April 1, 2016	\$40,776	\$794	\$41,570

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$55,190	General County Bonds	\$55,190	\$55,190	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$65,190	Total	\$65,190	\$65,190	\$0	\$0	\$0	\$0	\$0	\$0	
More	e (Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

## **Capital Budget and Program**

### F460700 Fire/Police Project Plan

**Class: Public Safety** 

FY2017

**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			Prior	Budget		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$388,499	Plans and Engineering	\$388,499	\$388,499	\$0	\$0	\$0	\$0	\$0	\$0		
\$23,972	Overhead	\$23,972	\$23,972	\$0	\$0	\$0	\$0	\$0	\$0		
\$412,471	Total	\$412,471	\$412,471	\$0	\$0	\$0	\$0	\$0	\$0		
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr	

## **Capital Budget and Program**

F460700 Fire/Police Project Plan Class: Public Safety FY2017 Council Approved

**Project Status** 

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Police Infrastructure Study

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		Expended	Encumbered	Total
		April 1, 2015	\$197,721	\$48,797	\$246,518
		April 1, 2016	\$254.668	\$144.642	\$399.310

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget		Beyond				
				FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$412,471	General Fund PayGo	\$393,963	\$393,963	\$0	\$0	\$0	\$0	\$0	\$0	
	Conversion PayGo (Gen	\$18,508	\$18,508	\$0	\$0	\$0	\$0	\$0	\$0	
\$412,471	Total	\$412,471	\$412,471	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

## **Capital Budget and Program**

### F545800 Lake Shore Fire Station

### **Class: Public Safety**

### FY2017 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.

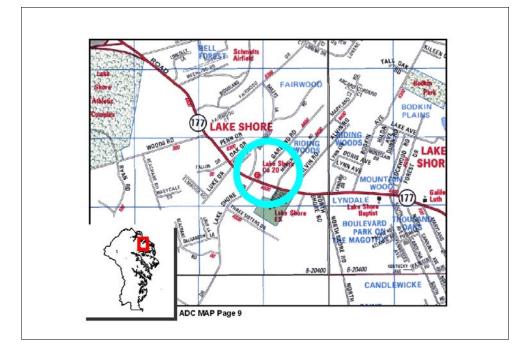
This project is 100% eligible for use of impact fees.

#### **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 FY2017		Beyond				
					FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$470,000	Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$847,000	Land	\$847,000	\$847,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,820,000	Construction	\$4,820,000	\$4,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$314,000	Overhead	\$314,000	\$314,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$80,000	Furn., Fixtures and Equip.	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Other	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,831,000	Total	\$6,831,000	\$6,831,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

F545800 Lake Shore Fire Station Class: Public Safety FY2017 Council Approved

#### **Project Status**

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Completed Design, Bid Construction
- 3. Action Required To Complete This Project: Complete Construction and 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: Potential savings/cost avoidance

#### **Initial Total Project Cost Estimate**

FY 2010	\$5,500,000		Expended	Encumbered	Total
		April 1, 2015	\$1,225,278	\$196,086	\$1,421,364
		April 1, 2016	\$1.446.960	\$4.733.130	\$6.180.091

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget		Beyond				
				FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$2,831,000	General County Bonds	\$6,331,000	\$2,831,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000,000	Bond Premium	\$500,000	\$4,000,000	(\$3,500,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$6,831,000	Total	\$6,831,000	\$6,831,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# **Capital Budget and Program**

### F566500 Academy Property

### Class: Public Safety

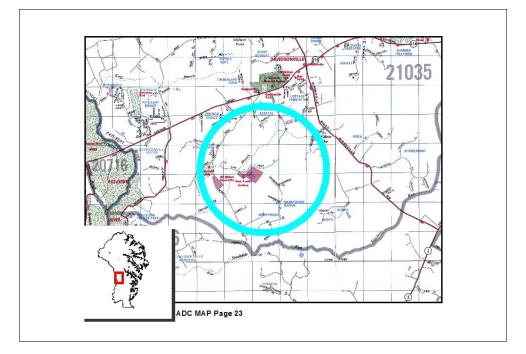
### FY2017 Council Approved

### Description

This project provides for the acquisition of property that surrounds the Police Academy in Davidsonville, providing a buffer for the facility.

### **Benefit**

### **Amendment History**



Prior Year	Phase		Prior Approval	Budget		Beyond				
Project Total		Project Total		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$800,000	Land	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$56,000	Overhead	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$856,000	Total	\$856,000	\$856,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

### F566500 Academy Property

### **Class: Public Safety**

#### FY2017 C

### **Council Approved**

#### **Project Status**

- 1. Current status of this Project: Active
- 2. Action taken in Current Fiscal Year: Acquisition of property
- 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

Total

\$0

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

**Estimated Operating Budget Impact:** Indeterminate

#### **Initial Total Project Cost Estimate**

\$856,000

FY 2016

#### **Financial Activity**

\$0

**Encumbered** 

\$0

		April 1, 2016		\$0	60	\$0					
Prior Year		Prior		Budget	Capital Program (\$000) Beyon						
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$856,000	General County Bonds	\$856,000	\$856,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$856,000	Total	\$856,000	\$856,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Expended

April 1, 2015

