

## Public Safety

<b>Project Title</b>	<b>Page</b>
Academy Property	59
Central Holding and Processing	58
Chg Agst F & P Clsd Proj	44
Det Center Fire Alarms	50
Detention Center Renovations	47
Fire Station Program	62
Fire Suppression Tanks	48
Fire/Police Project Plan	46
Galesville Fire Station	56
Harmans Dorsey Fire Station	54
Herald Harbor Fire Station	53
Jacobsville Fire Station	55
JRDC Security Controls	60
Lake Shore Fire Station	49
New Police C.I.D. Facility	61
Police Training Academy	52
Public Safety Radio Sys Upg	51
Public Safety Support	64
Rep/Ren Volunteer FS	45
South Glen Burnie Fire Station	57
West County Fueling Station	65
Woodland Beach Vol FS Reloc	63

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**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Project Class: Public Safety</b>									
F346500	Chg Agst F & P Clsd Proj	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0
F441500	Rep/Ren Volunteer FS	\$1,159,096	\$259,096	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
F460700	Fire/Police Project Plan	\$599,354	\$499,354	\$100,000	\$0	\$0	\$0	\$0	\$0
F536700	Detention Center Renovations	\$2,312,667	\$812,667	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
F543900	Fire Suppression Tanks	\$3,241,705	\$1,425,705	\$125,000	\$125,000	\$1,191,000	\$125,000	\$125,000	\$125,000
F545800	Lake Shore Fire Station	\$6,032,578	\$5,932,578	\$100,000	\$0	\$0	\$0	\$0	\$0
F547600	Det Center Fire Alarms	\$3,197,671	\$3,267,671	(\$70,000)	\$0	\$0	\$0	\$0	\$0
F560700	Public Safety Radio Sys Upg	\$60,225,000	\$22,500,000	\$10,500,000	\$5,500,000	\$13,550,000	\$2,450,000	\$3,600,000	\$2,125,000
F563000	Police Training Academy	\$18,749,000	\$16,078,000	\$2,671,000	\$0	\$0	\$0	\$0	\$0
F563100	Herald Harbor Fire Station	\$7,660,000	\$0	\$960,000	\$6,700,000	\$0	\$0	\$0	\$0
F563200	Harmans Dorsey Fire Station	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0
F563300	Jacobsville Fire Station	\$6,240,000	\$590,000	\$5,650,000	\$0	\$0	\$0	\$0	\$0
F563500	Galesville Fire Station	\$6,775,000	\$6,775,000	\$0	\$0	\$0	\$0	\$0	\$0
F566300	South Glen Burnie Fire Station	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0	\$0	\$0
F566400	Central Holding and Processing	\$11,757,000	\$11,757,000	\$0	\$0	\$0	\$0	\$0	\$0
F566500	Academy Property	\$816,000	\$856,000	(\$40,000)	\$0	\$0	\$0	\$0	\$0
F569200	JRDC Security Controls	\$1,180,000	\$1,568,000	(\$388,000)	\$0	\$0	\$0	\$0	\$0
F572800	New Police C.I.D. Facility	\$9,490,000	\$6,150,000	\$3,340,000	\$0	\$0	\$0	\$0	\$0
F572900	Fire Station Program	\$12,500,000	\$0	\$0	\$500,000	\$500,000	\$5,500,000	\$500,000	\$5,500,000
F573000	Woodland Beach Vol FS Reloc	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
F575100	Public Safety Support	\$7,307,000	\$0	\$561,000	\$6,746,000	\$0	\$0	\$0	\$0
F575200	West County Fueling Station	\$648,000	\$0	\$0	\$648,000	\$0	\$0	\$0	\$0
<b>Total Public Safety</b>		\$164,626,691	\$83,207,691	\$23,909,000	\$20,619,000	\$15,641,000	\$8,475,000	\$4,625,000	\$8,150,000

**Capital Budget and Program**

**Anne Arundel County, Maryland**

<b>Project Class Summary - Funding Detail</b>							<b>Council Approved</b>		
<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Project Class Public Safety</b>									
<b>Bonds</b>									
	General County Bonds	\$134,339,578	\$67,470,578	\$12,409,000	\$19,469,000	\$15,241,000	\$7,925,000	\$4,125,000	\$7,700,000
<b>Bonds</b>		\$134,339,578	\$67,470,578	\$12,409,000	\$19,469,000	\$15,241,000	\$7,925,000	\$4,125,000	\$7,700,000
<b>PayGo</b>									
	Enterprise PayGo	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
	Solid Wst Mgmt PayGo	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$3,366,113	\$6,116,113	(\$1,750,000)	(\$1,600,000)	\$150,000	\$150,000	\$150,000	\$150,000
<b>PayGo</b>		\$4,816,113	\$6,116,113	(\$300,000)	(\$1,600,000)	\$150,000	\$150,000	\$150,000	\$150,000
<b>Impact Fees</b>									
	Public Safety Impact Fees	\$5,400,000	\$2,900,000	\$200,000	\$1,000,000	\$250,000	\$400,000	\$350,000	\$300,000
<b>Impact Fees</b>		\$5,400,000	\$2,900,000	\$200,000	\$1,000,000	\$250,000	\$400,000	\$350,000	\$300,000
<b>Grants &amp; Aid</b>									
	Other State Grants	\$5,550,000	\$1,800,000	\$2,000,000	\$1,750,000	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$5,550,000	\$1,800,000	\$2,000,000	\$1,750,000	\$0	\$0	\$0	\$0
<b>Other</b>									
	Bond Premium	\$12,643,000	\$3,043,000	\$9,600,000	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$14,521,000	\$4,921,000	\$9,600,000	\$0	\$0	\$0	\$0	\$0
<b>Public Safety</b>		\$164,626,691	\$83,207,691	\$23,909,000	\$20,619,000	\$15,641,000	\$8,475,000	\$4,625,000	\$8,150,000

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F346500 Chg Agst F & P Clsd Proj

Class: Public Safety

FY2019

Council Approved

**Description**

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

Location

Countywide

**Benefit**

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

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$23,620	Other	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,620	<b>Total</b>	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F346500 Chg Agst F & P Clsd Proj

Class: Public Safety

FY2019

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 1987 \$79,200

**Financial Activity**

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$13,620	General County Bonds	\$13,620	\$13,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,620	<b>Total</b>	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F441500 Rep/Ren Volunteer FS

Class: Public Safety

FY2019 Council Approved

**Description**

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

Location

Countywide

**Benefit**

This project is necessary to meet operational efficiency.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$90,000	Plans and Engineering	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	
(\$195,103)	Construction	(\$195,103)	(\$195,103)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$4,531)	Overhead	(\$4,531)	(\$4,531)	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,162,406	Other	\$1,268,729	\$368,729	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,052,772	<b>Total</b>	\$1,159,096	\$259,096	\$150,000	\$150	\$150	\$150	\$150	\$150	
<b>More (Less) Than Prior Year Program:</b>		\$106,324	(\$43,676)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr



F441500 Rep/Ren Volunteer FS

Class: Public Safety

FY2019 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 FY24 funding.
3. Change in Scope: None
4. Change in Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 1995 \$200,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$29,744	\$987	\$30,731
April 1, 2018	\$121,447	\$0	\$121,447

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,052,772	General Fund PayGo	\$1,159,096	\$259,096	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,052,772	<b>Total</b>	\$1,159,096	\$259,096	\$150,000	\$150	\$150	\$150	\$150	\$150	
<b>More (Less) Than Prior Year Program:</b>		\$106,324	(\$43,676)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

F460700 Fire/Police Project Plan

Class: Public Safety

FY2019

Council Approved

**Description**

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

Location

Countywide

**Benefit**

Provides for future planning of contemplated projects.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$515,499	Plans and Engineering	\$567,265	\$472,265	\$95,000	\$0	\$0	\$0	\$0	\$0	
\$28,972	Overhead	\$32,089	\$27,089	\$5,000	\$0	\$0	\$0	\$0	\$0	
\$544,471	<b>Total</b>	\$599,354	\$499,354	\$100,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$54,883	(\$45,117)	\$100,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F460700 Fire/Police Project Plan

Class: Public Safety

FY2019 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: Added funding in FY19
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 1997 \$76,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$344,938	\$49,995	\$394,932
April 1, 2018	\$358,747	\$6,363	\$365,109

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$544,471	General Fund PayGo	\$599,354	\$499,354	\$100,000	\$0	\$0	\$0	\$0	\$0	
\$544,471	<b>Total</b>	\$599,354	\$499,354	\$100,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$54,883	(\$45,117)	\$100,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F536700 Detention Center Renovations

Class: Public Safety

FY2019

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 Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$186,121	Plans and Engineering	\$125,043	(\$42,957)	\$28,000	\$28	\$28	\$28	\$28	\$28	
\$2,364,062	Construction	\$2,074,027	\$814,027	\$210,000	\$210	\$210	\$210	\$210	\$210	
\$134,990	Overhead	\$119,523	\$47,523	\$12,000	\$12	\$12	\$12	\$12	\$12	
	Other	(\$5,925)	(\$5,925)	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,685,174	<b>Total</b>	\$2,312,667	\$812,667	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		(\$372,507)	(\$622,507)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

F536700 Detention Center Renovations

Class: Public Safety

FY2019

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY24 Funding
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2010      \$2,025,000

**Financial Activity**

Expended	Encumbered	Total
<b>April 1, 2017</b>	\$777,287	\$293,360
<b>April 1, 2018</b>	\$538,982	\$60,926
		\$1,070,647
		\$599,907

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,965,003	General County Bonds	\$2,215,003	\$715,003	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$720,170	General Fund PayGo	\$97,664	\$97,664	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,685,174	<b>Total</b>	\$2,312,667	\$812,667	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		(\$372,507)	(\$622,507)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

F543900 Fire Suppression Tanks

Class: Public Safety

FY2019 Council Approved

**Description**

This project will repair or replace existing underground water/fire suppression tanks in communities not served by public water to ensure proper function when needed. The identified inventory includes over 300 tanks.

This project may also include the provision of new water/fire suppression tanks as conditions require. This would include large capacity, self-filling (by well) drafting tanks similar to the one off of Muddy Creek Road.

Location

Countywide

**Benefit**

Public/Fire/Life Safety

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
(\$47,907)	Plans and Engineering	(\$51,337)	(\$246,337)	\$10,000	\$10	\$145	\$10	\$10	\$10	
\$14,000	Land	\$99,000	\$9,000	\$0	\$0	\$90	\$0	\$0	\$0	
\$2,809,274	Construction	\$3,008,320	\$1,564,320	\$109,000	\$109	\$899	\$109	\$109	\$109	
\$170,884	Overhead	\$185,722	\$98,722	\$6,000	\$6	\$57	\$6	\$6	\$6	
\$2,946,251	<b>Total</b>	\$3,241,705	\$1,425,705	\$125,000	\$125	\$1,191	\$125	\$125	\$125	
<b>More (Less) Than Prior Year Program:</b>		\$295,454	(\$270,546)	(\$125,000)	(\$125)	\$941	(\$125)	(\$125)	\$125	Multi-Yr

F543900 Fire Suppression Tanks

Class: Public Safety

FY2019 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: Added language regarding the provision of new water/fire suppression tanks as conditions require.
2. Change in Total Project Cost: Reduced annual allotment given the completion of the multi-year rehab program, and transition to more of an inspection and repair type of a program, and added FY24 funding. Also added funding in FY21 to install a large capacity drafting tank in a South County location to be determined.
3. Change in Scope: As noted in Change in Description.
4. Change in Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2008 \$2,400,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2017</b>	\$665,001	\$387,187	\$1,052,188
<b>April 1, 2018</b>	\$742,573	\$366,435	\$1,109,007

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,946,251	General County Bonds	\$3,241,705	\$1,425,705	\$125,000	\$125	\$1,191	\$125	\$125	\$125	
\$2,946,251	<b>Total</b>	\$3,241,705	\$1,425,705	\$125,000	\$125	\$1,191	\$125	\$125	\$125	
<b>More (Less) Than Prior Year Program:</b>		\$295,454	(\$270,546)	(\$125,000)	(\$125)	\$941	(\$125)	(\$125)	\$125	Multi-Yr

F545800 Lake Shore Fire Station

Class: Public Safety

FY2019 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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$470,000	Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,758	Land	\$31,758	\$31,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,785,614	Construction	\$4,785,614	\$4,785,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,166	Overhead	\$266,166	\$266,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$80,000	Furn., Fixtures and Equip.	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$299,040	Other	\$399,040	\$299,040	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,932,578	<b>Total</b>	\$6,032,578	\$5,932,578	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0



F545800 Lake Shore Fire Station

Class: Public Safety

FY2019 Council Approved

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2010 \$5,500,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2017</b>	\$1,741,652	\$3,582,777	\$5,324,429
<b>April 1, 2018</b>	\$4,994,429	\$893,512	\$5,887,942

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,432,578	General County Bonds	\$2,932,578	\$3,432,578	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500,000	Bond Premium	\$3,100,000	\$2,500,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,932,578	<b>Total</b>	\$6,032,578	\$5,932,578	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

F547600 Det Center Fire Alarms

Class: Public Safety

FY2019 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.

Location

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

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. CC removed \$70k via AMD #66 to Bill 37-18.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$337,979	Plans and Engineering	\$337,979	\$337,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,723,436	Construction	\$2,656,436	\$2,723,436	(\$67,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$206,256	Overhead	\$203,256	\$206,256	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,267,671	<b>Total</b>	\$3,197,671	\$3,267,671	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$70,000)	\$0	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0

F547600 Det Center Fire Alarms

Class: Public Safety

FY2019

Council Approved

**Project Status**

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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 2011 \$1,020,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2017</b>	\$2,038,201	\$124,628	\$2,162,829
<b>April 1, 2018</b>	\$2,708,630	\$374,006	\$3,082,635

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,267,671	General County Bonds	\$3,197,671	\$3,267,671	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,267,671	<b>Total</b>	\$3,197,671	\$3,267,671	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$70,000)	\$0	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0

F560700 Public Safety Radio Sys Upg

Class: Public Safety

FY2019 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.

Location

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.

Countywide

**Benefit**

Enhanced communication and interoperability to promote public safety.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$55,500,000	Other	\$60,225,000	\$22,500,000	\$10,500,000	\$5,500	\$13,550	\$2,450	\$3,600	\$2,125	\$0
\$55,500,000	<b>Total</b>	\$60,225,000	\$22,500,000	\$10,500,000	\$5,500	\$13,550	\$2,450	\$3,600	\$2,125	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,725,000	\$0	\$2,500,000	(\$9,500)	\$10,550	(\$550)	(\$400)	\$2,125	\$0

F560700 Public Safety Radio Sys Upg

Class: Public Safety

FY2019

Council Approved

**Project Status**

1. Current Status of this Project: Active
2. Action taken in Current Fiscal year: Public Safety Radio System Upgrades
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: None
3. Change in Scope: None
4. Change in Timing: Funding is now needed sooner given successful efforts to expedite this upgrade. Last year, funding was shifted out one year to reflect the then current implementation schedule.

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2014 \$20,500,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$4,431,573	\$1,239,441	\$5,671,014
April 1, 2018	\$11,465,083	\$331,453	\$11,796,535

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$52,107,000	General County Bonds	\$50,132,000	\$21,457,000	\$2,750,000	\$5,500	\$13,300	\$2,050	\$3,250	\$1,825	\$0
\$1,200,000	Enterprise PayGo	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Solid Wst Mgmt PayGo	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,000	Public Safety Impact Fees	\$1,300,000	\$0	\$0	\$0	\$250	\$400	\$350	\$300	\$0
\$543,000	Bond Premium	\$6,843,000	\$543,000	\$6,300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$55,500,000	<b>Total</b>	\$60,225,000	\$22,500,000	\$10,500,000	\$5,500	\$13,550	\$2,450	\$3,600	\$2,125	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$4,725,000	\$0	\$2,500,000	(\$9,500)	\$10,550	(\$550)	(\$400)	\$2,125	\$0

F563000 Police Training Academy

Class: Public Safety

FY2019 Council Approved

**Description**

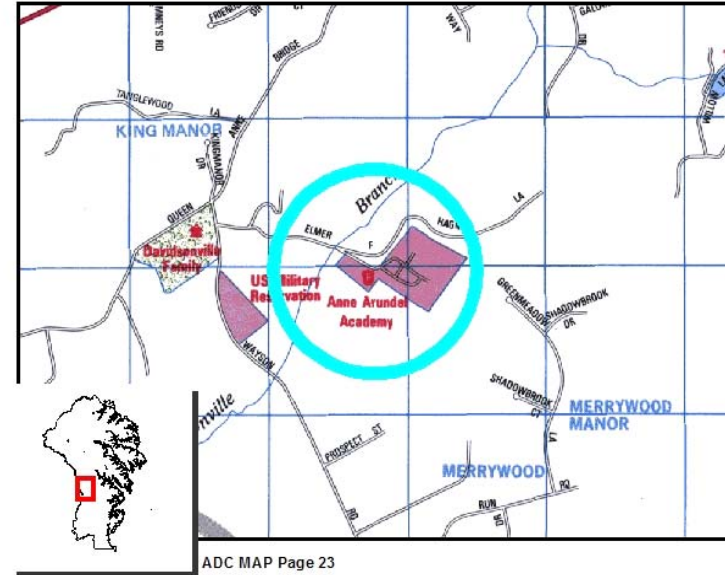
This project includes design and construction of new administration and fitness buildings, site improvements including a running track, the creation of a scenario based training complex, and renovations of the fire arms building and pistol range at the existing Police Academy site in Davidsonville.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,212,000	Plans and Engineering	\$1,212,000	\$1,212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,355,000	Construction	\$15,355,000	\$12,820,000	\$2,535,000	\$0	\$0	\$0	\$0	\$0	\$0
\$758,000	Overhead	\$758,000	\$622,000	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0
\$360,000	Furn., Fixtures and Equip.	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,064,000	Other	\$1,064,000	\$1,064,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,749,000	<b>Total</b>	\$18,749,000	\$16,078,000	\$2,671,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563000 Police Training Academy

Class: Public Safety

FY2019

Council Approved

**Project Status**

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Design, Construction
3. Action required to complete this Project: 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: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$10,160,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$519,568	\$864,752	\$1,384,319
April 1, 2018	\$1,884,593	\$10,650,646	\$12,535,239

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$18,749,000	General County Bonds	\$17,749,000	\$16,078,000	\$1,671,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$18,749,000	<b>Total</b>	\$18,749,000	\$16,078,000	\$2,671,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563100 Herald Harbor Fire Station

Class: Public Safety

FY2019

Council Approved

**Description**

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

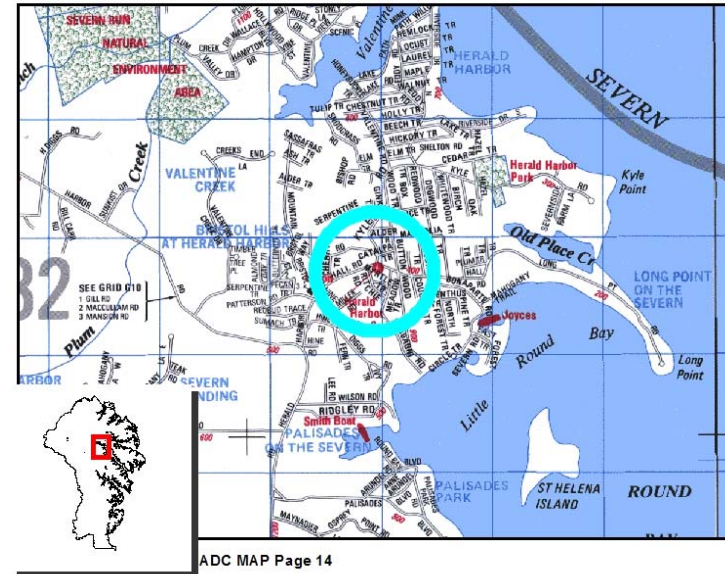
This project is 100% eligible for use of impact fees.

**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 infrastructure.

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$435,000	Plans and Engineering	\$435,000	\$0	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0
\$470,000	Land	\$470,000	\$0	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,885,000	Construction	\$5,885,000	\$0	\$0	\$5,885	\$0	\$0	\$0	\$0	\$0
\$340,000	Overhead	\$340,000	\$0	\$55,000	\$285	\$0	\$0	\$0	\$0	\$0
\$80,000	Furn., Fixtures and Equip.	\$80,000	\$0	\$0	\$80	\$0	\$0	\$0	\$0	\$0
\$450,000	Other	\$450,000	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0
\$7,660,000	<b>Total</b>	\$7,660,000	\$0	\$960,000	\$6,700	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



F563100 Herald Harbor Fire Station

Class: Public Safety

FY2019

Council Approved

**Project Status**

1. Current status of this Project: Programmed
2. Action taken in Current Fiscal Year: Programmed
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
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015      \$6,111,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years
				Budget FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
\$7,460,000	General County Bonds	\$6,660,000	\$0	\$960,000	\$5,700	\$0	\$0	\$0	\$0	\$0
\$200,000	Public Safety Impact Fees	\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
\$7,660,000	<b>Total</b>	\$7,660,000	\$0	\$960,000	\$6,700	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563200 Harmans Dorsey Fire Station

Class: Public Safety

FY2019 Council Approved

**Description**

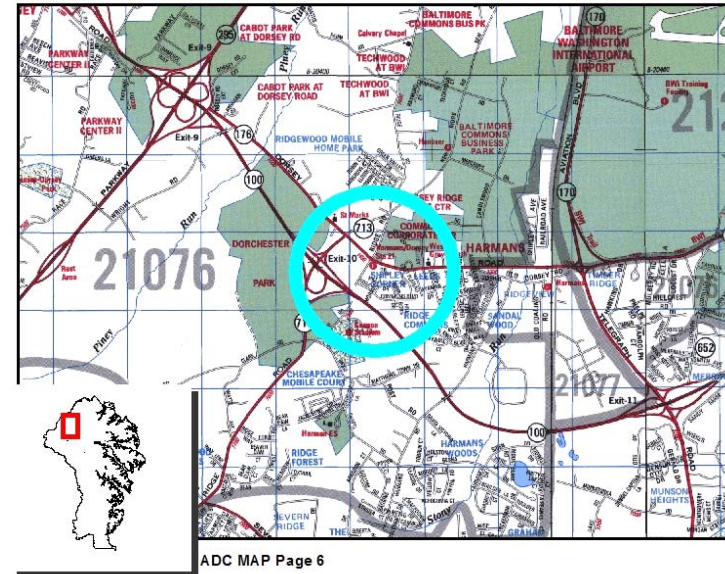
This project includes design and construction of an addition to the fire apparatus bay and modify the living space at the Harmans Dorsey Fire Station to accommodate additional staff due to the increased calls for service in the MarylandLive! Casino region.

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

**Benefit**

Improved Efficiency and Rehabilitation/Replacement. The existing 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 Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$127,000	Plans and Engineering	\$127,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,600,000	Construction	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$86,000	Overhead	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Furn., Fixtures and Equip.	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	Other	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,878,000	<b>Total</b>	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563200 Harmans Dorsey Fire Station

Class: Public Safety

FY2019

Council Approved

**Project Status**

1. Current Status of This Project: Active
2. Action Taken in Current Fiscal Year: Complete Construction
3. Action Required to Complete This Project: Performance

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$955,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$122,151	\$112	\$122,263
April 1, 2018	\$594,344	\$1,079,739	\$1,674,083

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,878,000	Video Lottery Impact Aid	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,878,000	<b>Total</b>	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563300 Jacobsville Fire Station

Class: Public Safety

FY2019 Council Approved

**Description**

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

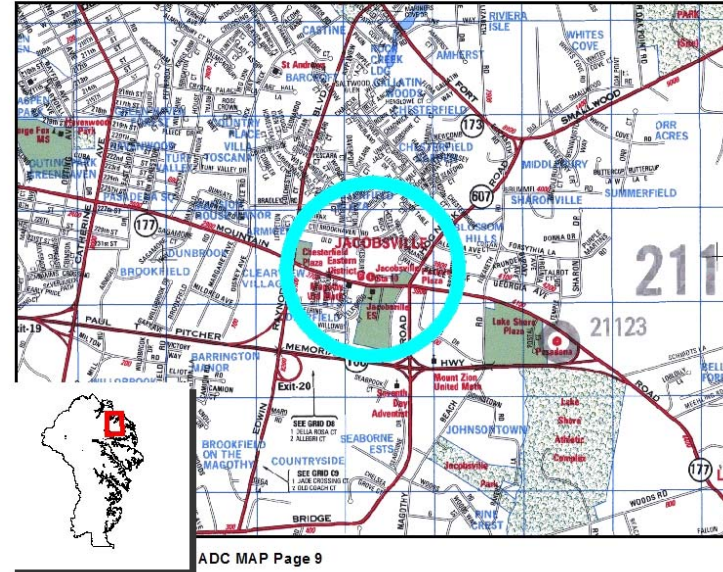
This project is 100% eligible for use of impact fees.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$555,000	Plans and Engineering	\$555,000	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,065,000	Construction	\$5,065,000	\$0	\$5,065,000	\$0	\$0	\$0	\$0	\$0	\$0
\$280,000	Overhead	\$280,000	\$35,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Furn., Fixtures and Equip.	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$290,000	Other	\$290,000	\$0	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,240,000	<b>Total</b>	\$6,240,000	\$590,000	\$5,650,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563300 Jacobsville Fire Station

Class: Public Safety

FY2019 Council Approved

**Project Status**

1. Current Status of This Project: Active
2. Action Taken in Current Fiscal Year: Design
3. Action Required to Complete This Project: Design, Construction 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 \$5,465,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$14,169	\$13,941	\$28,109
April 1, 2018	\$51,018	\$423,528	\$474,546

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$5,740,000	General County Bonds	\$5,740,000	\$290,000	\$5,450,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Public Safety Impact Fees	\$500,000	\$300,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,240,000	<b>Total</b>	\$6,240,000	\$590,000	\$5,650,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563500 Galesville Fire Station

Class: Public Safety

FY2019 Council Approved

**Description**

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

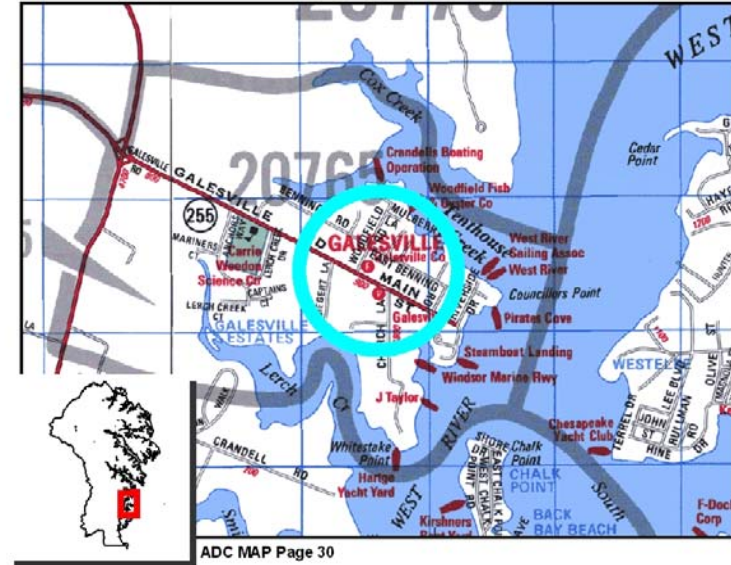
This project is 100% eligible for use of impact fees.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$470,000	Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$810,000	Land	\$810,000	\$810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,889,000	Construction	\$4,889,000	\$4,889,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$351,000	Overhead	\$351,000	\$351,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Furn., Fixtures and Equip.	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$185,000	Other	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,775,000	<b>Total</b>	\$6,775,000	\$6,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563500 Galesville Fire Station

Class: Public Safety

FY2019

Council Approved

**Project Status**

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Construction
3. Action required to complete this Project: Performance

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$5,375,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$933,629	\$295,955	\$1,229,584
April 1, 2018	\$1,133,326	\$4,353,349	\$5,486,675

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$4,675,000	General County Bonds	\$4,675,000	\$4,675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,100,000	Public Safety Impact Fees	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,775,000	<b>Total</b>	\$6,775,000	\$6,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



F566300 South Glen Burnie Fire Station

Class: Public Safety

FY2019 Council Approved

**Description**

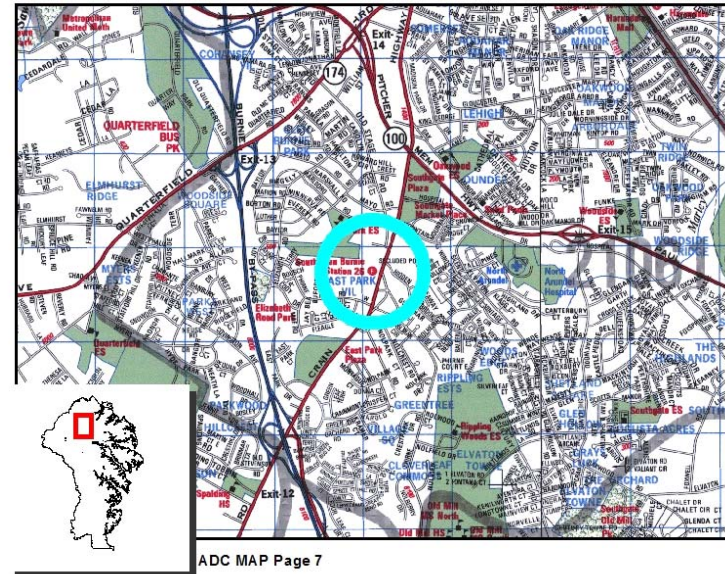
This project is to modify the living space and add an apparatus bay at the South Glen Burnie Fire Station to accommodate additional staffing due to increased calls for service in the area due to BRAC.

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$115,000	Plans and Engineering	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,580,000	Construction	\$1,580,000	\$1,580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Furn., Fixtures and Equip.	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	Other	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,835,000	<b>Total</b>	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



F566300 South Glen Burnie Fire Station

Class: Public Safety

FY2019

Council Approved

**Project Status**

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Construction
3. Action required to complete this Project: Complete Construction & Performance

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 2016 \$954,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2017</b>	\$85,844	\$29,925	\$115,769
<b>April 1, 2018</b>	\$128,827	\$1,340,365	\$1,469,192

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,335,000	General County Bonds	\$1,335,000	\$1,335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Public Safety Impact Fees	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,835,000	<b>Total</b>	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566400 Central Holding and Processing

Class: Public Safety

FY2019

Council Approved

**Description**

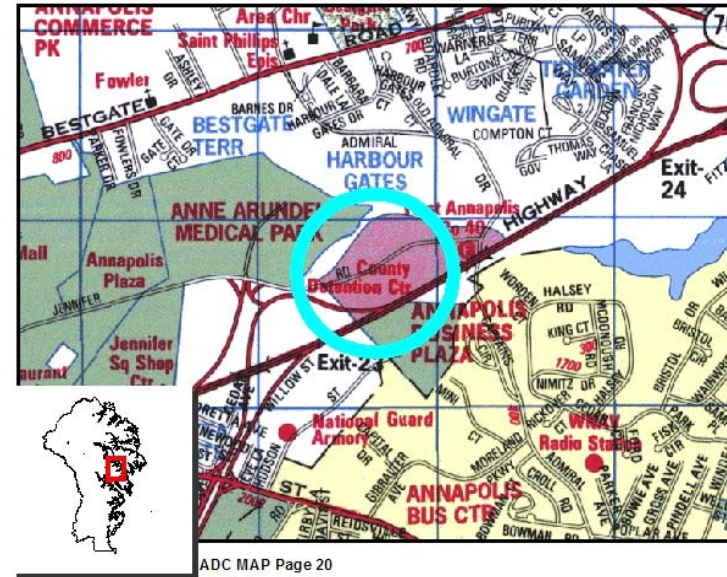
This project is for the design and construction of a Central Booking facility at the Jennifer Road Detention Center to improve the operating efficiency of the Anne Arundel County Criminal Justice System. Central Booking will create a single point of delivery where detainees can be safely booked and securely 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.



ADC MAP Page 20

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,030,000	Plans and Engineering	\$1,030,000	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,134,000	Construction	\$9,134,000	\$9,134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$508,000	Overhead	\$508,000	\$508,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$575,000	Furn., Fixtures and Equip.	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,757,000	<b>Total</b>	\$11,757,000	\$11,757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566400 Central Holding and Processing

Class: Public Safety

FY2019

Council Approved

**Project Status**

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Construction
3. Action required to complete this Project: Performance

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2016 \$5,755,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$398,251	\$502,841	\$901,092
April 1, 2018	\$740,316	\$8,637,195	\$9,377,512

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$6,207,000	General County Bonds	\$6,207,000	\$6,207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$3,750,000	(\$2,000,000)	(\$1,750)	\$0	\$0	\$0	\$0	\$0
\$5,550,000	Other State Grants	\$5,550,000	\$1,800,000	\$2,000,000	\$1,750	\$0	\$0	\$0	\$0	\$0
\$11,757,000	<b>Total</b>	\$11,757,000	\$11,757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566500 Academy Property

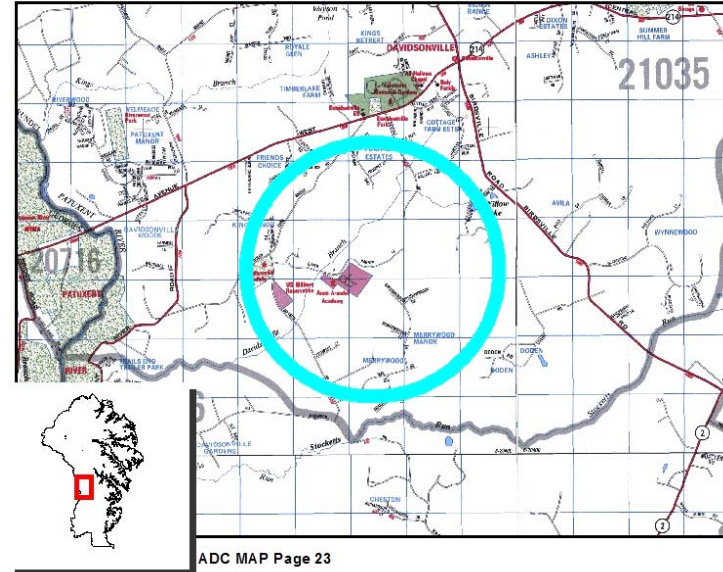
Class: Public Safety

FY2019

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 Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$800,000	Land	\$760,000	\$800,000	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$56,000	Overhead	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$856,000	<b>Total</b>	\$816,000	\$856,000	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$40,000)	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0

F566500 Academy Property

Class: Public Safety

FY2019 Council Approved

**Project Status**

1. Current status of this Project: Complete
2. Action taken in Current Fiscal Year: Land Acquisition
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: Reduced based on actual cost.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2016 \$856,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$41,423	\$27,441	\$68,864
April 1, 2018	\$813,464	\$0	\$813,464

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$856,000	General County Bonds	\$816,000	\$856,000	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$856,000	<b>Total</b>	\$816,000	\$856,000	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$40,000)	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0

F569200 JRDC Security Controls

Class: Public Safety

FY2019

Council Approved

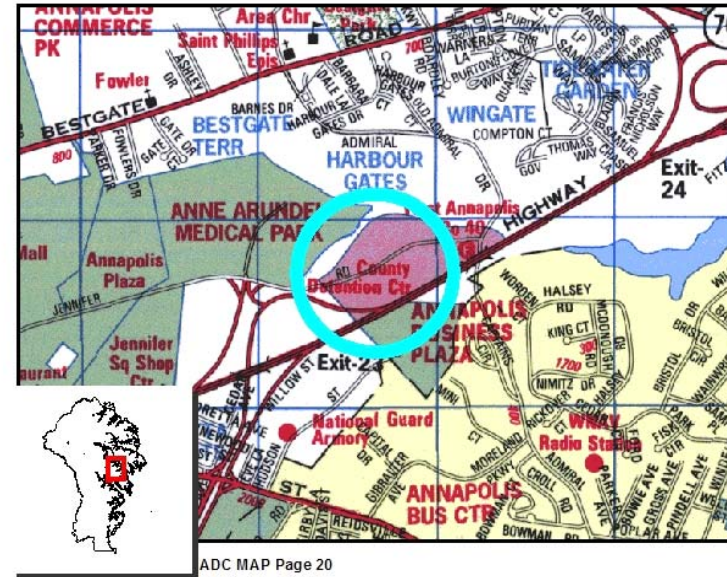
**Description**

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**



ADC MAP Page 20

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$144,000	Plans and Engineering	\$13,000	\$144,000	(\$131,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,349,000	Construction	\$1,111,000	\$1,349,000	(\$238,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$75,000	Overhead	\$56,000	\$75,000	(\$19,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,568,000	<b>Total</b>	\$1,180,000	\$1,568,000	(\$388,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$388,000)	\$0	(\$388,000)	\$0	\$0	\$0	\$0	\$0	\$0

F569200 JRDC Security Controls

Class: Public Safety

FY2019 Council Approved

**Project Status**

1. Current Status of this Project: Active
2. Action Taken in Current Fiscal Year: Construction & Performance of Energy Management Systems, Performance of the Graphic Panels.
3. Action Required to Complete this Project: Performance of Energy.

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2017 \$1,568,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$10,769	\$132,815	\$143,584
April 1, 2018	\$45,416	\$728,147	\$773,564

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,568,000	General County Bonds	\$1,180,000	\$1,568,000	(\$388,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,568,000	<b>Total</b>	\$1,180,000	\$1,568,000	(\$388,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$388,000)	\$0	(\$388,000)	\$0	\$0	\$0	\$0	\$0	\$0



F572800 New Police C.I.D. Facility

Class: Public Safety

FY2019 Council Approved

**Description**

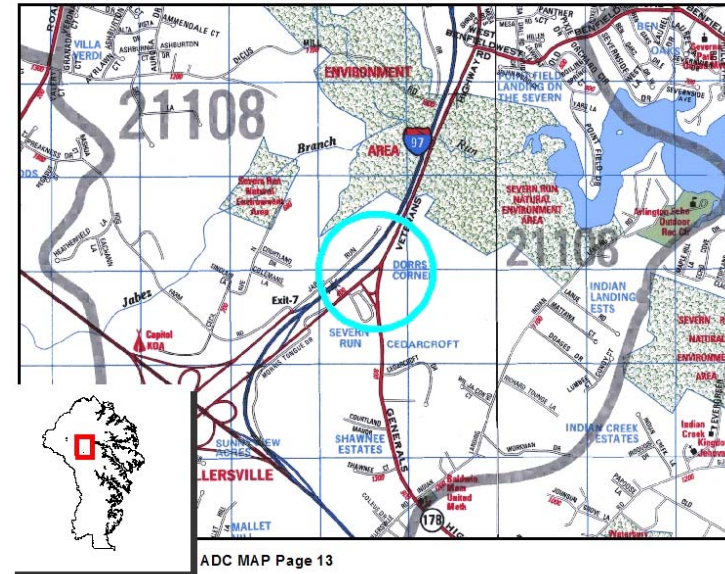
This project provides for the acquisition and renovation / reconfiguration of property located on Veterans Hwy in Millersville for the purpose of housing the Criminal Investigative Division (CID). See Bill 74-17.

**Benefit**

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

**Amendment History**

Bill 74-17.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$607,000	Plans and Engineering	\$260,000	\$607,000	(\$347,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,250,000	Land	\$4,615,000	\$5,250,000	(\$635,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$6,812,000	Construction	\$3,244,000	\$0	\$3,244,000	\$0	\$0	\$0	\$0	\$0	\$0
\$633,000	Overhead	\$411,000	\$293,000	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0
\$375,000	Furn., Fixtures and Equip.	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,029,000	Other	\$310,000	\$0	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$14,706,000</b>	<b>Total</b>	<b>\$9,490,000</b>	<b>\$6,150,000</b>	<b>\$3,340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>(\$5,216,000)</b>	<b>\$0</b>	<b>(\$5,216,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



F572800 New Police C.I.D. Facility

Class: Public Safety

FY2019 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: Revised location in description.
2. Change in Total Project Cost: Reduced cost due to new location.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2018 \$14,706,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$4,815,984	\$335,014
		\$5,150,998

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$14,706,000	General County Bonds	\$7,790,000	\$6,150,000	\$1,640,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0
\$14,706,000	<b>Total</b>	\$9,490,000	\$6,150,000	\$3,340,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$5,216,000)	\$0	(\$5,216,000)	\$0	\$0	\$0	\$0	\$0	\$0

F572900 Fire Station Program

Class: Public Safety

FY2019 Council Approved

**Description**

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a regular fire station building program without requiring the premature identification of where the most cost efficient and programatically effective locations will be. This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

Location

The FY2018 CIP begins in FY20 to program funding in this manner to accommodate a building cycle whereby one fire station is replaced every other year. The programmed funding for each fire station replacement is allocated over a three-year period whereby \$500,000 is allocated for design two years from construction, \$500,000 is allocated for land acquisition one year from construction, and \$5 million is allocated for construction. These three-year allocations are sequenced with a one-year overlap to accomodate a cycle that programs funds to replace one fire station every other year.

Countywide

**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,500,000	Plans and Engineering	\$1,500,000	\$0	\$0	\$500	\$0	\$500	\$0	\$500	\$0
\$500,000	Land	\$1,000,000	\$0	\$0	\$0	\$500	\$0	\$500	\$0	\$0
\$5,000,000	Construction	\$10,000,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0
\$7,000,000	<b>Total</b>	\$12,500,000	\$0	\$0	\$500	\$500	\$5,500	\$500	\$5,500	\$0
<b>More (Less) Than Prior Year Program:</b>		\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0

F572900 Fire Station Program

Class: Public Safety

FY2019 Council Approved

**Project Status**

1. Current Status of the Project: Programmed
2. Action Taken in Current FY: None
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 FY24 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2018 \$7,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$7,000,000	General County Bonds	\$12,500,000	\$0	\$0	\$500	\$500	\$5,500	\$500	\$5,500	\$0
\$7,000,000	<b>Total</b>	\$12,500,000	\$0	\$0	\$500	\$500	\$5,500	\$500	\$5,500	\$0
<b>More (Less) Than Prior Year Program:</b>		\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0

F573000 Woodland Beach Vol FS Reloc

Class: Public Safety

FY2019

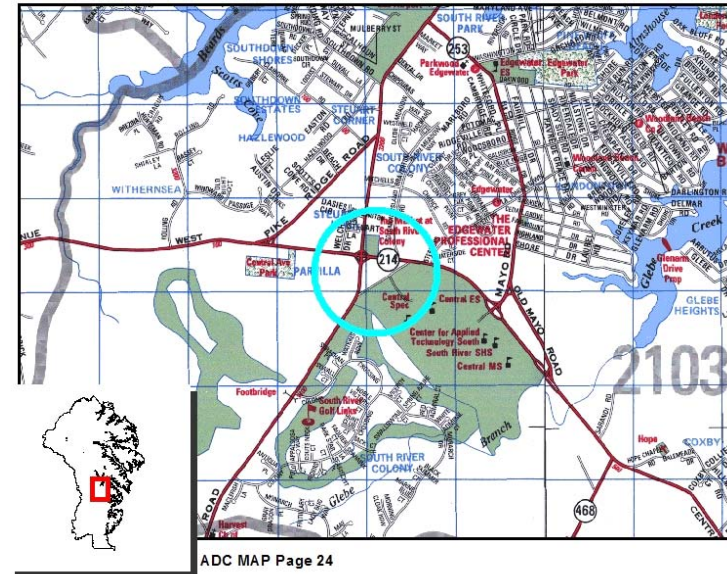
Council Approved

**Description**

This project will provide a County contribution toward the relocation of the Woodland Beach Volunteer Fire Station. This contribution will assist the Woodland Beach Volunteer Company in funding the acquisition of property at 135 Stepney's Lane, and the addition / remodeling of the existing facility at this new location.

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,000,000	Other	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	<b>Total</b>	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F573000 Woodland Beach Vol FS Reloc

Class: Public Safety

FY2019

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken in Current FY: Volunteer Company will negotiate for land.
3. Action Required To Complete This Project: Volunteer Company will contract for design and construction.

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2018 \$1,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,000,000	General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	<b>Total</b>	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F575100 Public Safety Support

Class: Public Safety

FY2019 Council Approved

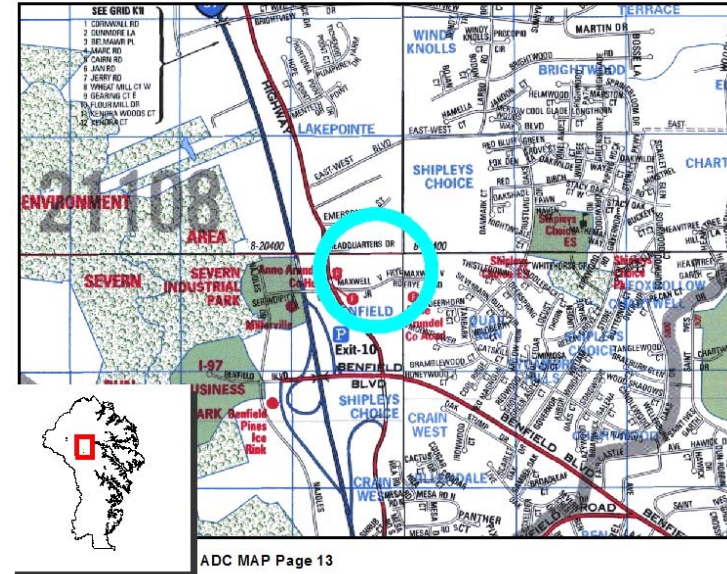
**Description**

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$534,000	\$0	\$534,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$5,729,000	\$0	\$0	\$5,729	\$0	\$0	\$0	\$0	\$0
	Overhead	\$314,000	\$0	\$27,000	\$287	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$350,000	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0
	Other	\$380,000	\$0	\$0	\$380	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$7,307,000	\$0	\$561,000	\$6,746	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$7,307,000	\$0	\$561,000	\$6,746	\$0	\$0	\$0	\$0	\$0

F575100 Public Safety Support

Class: Public Safety

FY2019 Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$7,307,000	\$0	\$561,000	\$6,746	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$7,307,000	\$0	\$561,000	\$6,746	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$7,307,000	\$0	\$561,000	\$6,746	\$0	\$0	\$0	\$0	\$0

F575200 West County Fueling Station

Class: Public Safety

FY2019

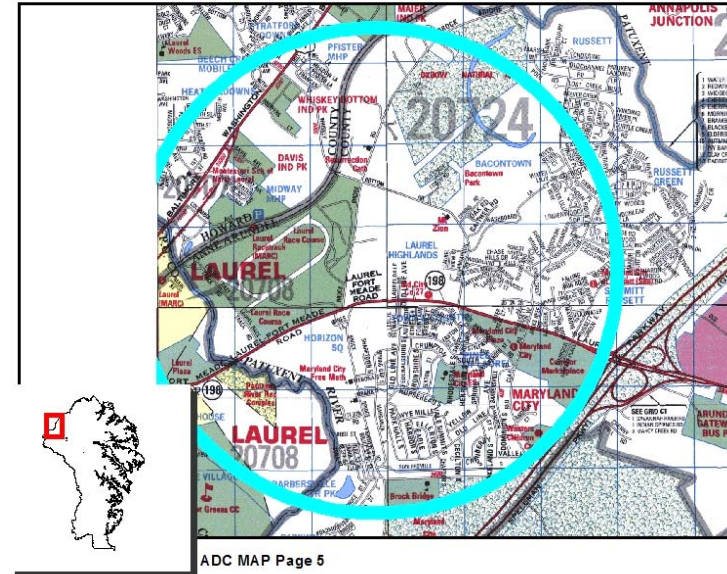
Council Approved

**Description**

This project provides for a new County fueling station in West County, primarily to support the needs of the Police Department in this fast growing area of the County. This project includes the installation of new tanks in accordance with all State and federal regulations.

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$47,000	\$0	\$0	\$47	\$0	\$0	\$0	\$0	\$0
	Construction	\$570,000	\$0	\$0	\$570	\$0	\$0	\$0	\$0	\$0
	Overhead	\$31,000	\$0	\$0	\$31	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$648,000	\$0	\$0	\$648	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$648,000	\$0	\$0	\$648	\$0	\$0	\$0	\$0	\$0



F575200 West County Fueling Station

Class: Public Safety

FY2019

Council Approved

**Project Status**

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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$648,000	\$0	\$0	\$648	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$648,000	\$0	\$0	\$648	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$648,000	\$0	\$0	\$648	\$0	\$0	\$0	\$0	\$0

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