

Public Safety

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Project Class: Public Safety									
F346500	Chg Agst F & P Clsd Proj	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0
F441500	Rep/Ren Volunteer FS	\$1,055,576	\$280,576	\$25,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
F460700	Fire/Police Project Plan	\$240,607	\$240,607	\$0	\$0	\$0	\$0	\$0	\$0
F536700	Detention Center Renovations	\$2,562,667	\$1,062,667	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
F543900	Fire Suppression Tanks	\$3,141,205	\$1,325,205	\$125,000	\$1,191,000	\$125,000	\$125,000	\$125,000	\$125,000
F545800	Lake Shore Fire Station	\$6,032,578	\$6,032,578	\$0	\$0	\$0	\$0	\$0	\$0
F547600	Det Center Fire Alarms	\$1,009,583	\$1,100,583	(\$91,000)	\$0	\$0	\$0	\$0	\$0
F560700	Public Safety Radio Sys Upg	\$60,077,727	\$32,852,727	\$1,000,000	\$18,050,000	\$2,450,000	\$3,600,000	\$2,125,000	\$0
F563000	Police Training Academy	\$18,749,000	\$18,749,000	\$0	\$0	\$0	\$0	\$0	\$0
F563100	Herald Harbor Fire Station	\$7,660,000	\$960,000	\$0	\$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	\$8,302,992	\$6,202,992	\$2,100,000	\$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	\$12,257,000	\$11,757,000	\$500,000	\$0	\$0	\$0	\$0	\$0
F569200	JRDC Security Controls	\$1,180,000	\$1,180,000	\$0	\$0	\$0	\$0	\$0	\$0
F572800	New Police C.I.D. Facility	\$9,890,000	\$9,490,000	\$400,000	\$0	\$0	\$0	\$0	\$0
F572900	Fire Station Program	\$12,500,000	\$0	\$0	\$500,000	\$5,500,000	\$500,000	\$5,500,000	\$500,000
F573000	Woodland Beach Vol FS Reloc	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
F575100	PUBLIC SAFETY SUPPORT	\$7,573,000	\$561,000	\$7,012,000	\$0	\$0	\$0	\$0	\$0
F575200	West County Fueling Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F578200	ORCC Security Systems	\$528,000	\$0	\$528,000	\$0	\$0	\$0	\$0	\$0
F578300	Police & Fire Placeholder	\$70,000,000	\$0	\$0	\$20,000,000	\$30,000,000	\$0	\$10,000,000	\$10,000,000
Total Public Safety		\$234,271,555	\$103,306,555	\$11,849,000	\$46,841,000	\$38,475,000	\$4,625,000	\$18,150,000	\$11,025,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Project Class Public Safety									
Bonds									
	General County Bonds	\$149,076,708	\$76,586,708	\$6,324,000	\$25,441,000	\$7,975,000	\$4,175,000	\$17,700,000	\$10,875,000
	PPI Fund Bonds	\$50,000,000	\$0	\$0	\$20,000,000	\$30,000,000	\$0	\$0	\$0
	Bonds	\$199,076,708	\$76,586,708	\$6,324,000	\$45,441,000	\$37,975,000	\$4,175,000	\$17,700,000	\$10,875,000
PayGo									
	Enterprise PayGo	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
	Solid Wst Mgmt PayGo	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$2,903,847	\$3,878,847	(\$1,725,000)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	PayGo	\$4,353,847	\$5,328,847	(\$1,725,000)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Impact Fees									
	Public Safety Impact Fees	\$5,770,000	\$3,070,000	\$500,000	\$1,250,000	\$350,000	\$300,000	\$300,000	\$0
	Impact Fees	\$5,770,000	\$3,070,000	\$500,000	\$1,250,000	\$350,000	\$300,000	\$300,000	\$0
Grants & Aid									
	Other State Grants	\$5,550,000	\$3,800,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$5,550,000	\$3,800,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0
Other									
	Bond Premium	\$17,643,000	\$12,643,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$19,521,000	\$14,521,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
	Public Safety	\$234,271,555	\$103,306,555	\$11,849,000	\$46,841,000	\$38,475,000	\$4,625,000	\$18,150,000	\$11,025,000

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F346500 Chg Agst F & P Clsd Proj

Class: Public Safety

FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$23,620	Other	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,620	Total	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F346500 Chg Agst F & P Clsd Proj

Class: Public Safety

FY2020 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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$6,333	\$6,333

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$13,620	General County Bonds	\$13,620	\$13,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,620	Total	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F441500 Rep/Ren Volunteer FS

Class: Public Safety

FY2020 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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$90,000	Plans and Engineering	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	
(\$195,103)	Construction	(\$218,232)	(\$218,232)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$4,531)	Overhead	(\$5,500)	(\$5,500)	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,268,729	Other	\$1,189,308	\$414,308	\$25,000	\$150	\$150	\$150	\$150	\$150	
\$1,159,096	Total	\$1,055,576	\$280,576	\$25,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		(\$103,520)	(\$128,520)	(\$125,000)	\$0	\$0	\$0	\$0	\$150	Multi-Yr

F441500 Rep/Ren Volunteer FS

Class: Public Safety

FY2020

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: Reduced FY20 request based on available balance, and added FY 25 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, 2018	\$121,447	\$0	\$121,447
April 1, 2019	\$73,985	\$1,017	\$75,002

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,159,096	General Fund PayGo	\$1,055,576	\$280,576	\$25,000	\$150	\$150	\$150	\$150	\$150	
\$1,159,096	Total	\$1,055,576	\$280,576	\$25,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		(\$103,520)	(\$128,520)	(\$125,000)	\$0	\$0	\$0	\$0	\$150	Multi-Yr

F460700 Fire/Police Project Plan

Class: Public Safety

FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$567,265	Plans and Engineering	\$225,113	\$225,113	\$0	\$0	\$0	\$0	\$0	\$0	
\$32,089	Overhead	\$15,494	\$15,494	\$0	\$0	\$0	\$0	\$0	\$0	
\$599,354	Total	\$240,607	\$240,607	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$358,747)	(\$358,747)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F460700 Fire/Police Project Plan

Class: Public Safety

FY2020 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1997 \$76,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$358,747	\$6,363	\$365,109
April 1, 2019	\$45,088	\$14,595	\$59,683

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$599,354	General Fund PayGo	\$240,607	\$240,607	\$0	\$0	\$0	\$0	\$0	\$0	
\$599,354	Total	\$240,607	\$240,607	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$358,747)	(\$358,747)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F536700 Detention Center Renovations

Class: Public Safety

FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$125,043	Plans and Engineering	\$153,043	(\$14,957)	\$28,000	\$28	\$28	\$28	\$28	\$28	
\$2,074,027	Construction	\$2,284,027	\$1,024,027	\$210,000	\$210	\$210	\$210	\$210	\$210	
\$119,523	Overhead	\$131,523	\$59,523	\$12,000	\$12	\$12	\$12	\$12	\$12	
(\$5,925)	Other	(\$5,925)	(\$5,925)	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,312,667	Total	\$2,562,667	\$1,062,667	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

F536700 Detention Center Renovations

Class: Public Safety

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY25 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$2,025,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2018	\$538,982	\$60,926	\$599,907
April 1, 2019	\$640,516	\$81,034	\$721,550

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,215,003	General County Bonds	\$2,465,003	\$965,003	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$97,664	General Fund PayGo	\$97,664	\$97,664	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,312,667	Total	\$2,562,667	\$1,062,667	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

F543900 Fire Suppression Tanks

Class: Public Safety

FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
(\$51,337)	Plans and Engineering	(\$144,139)	(\$339,139)	\$10,000	\$145	\$10	\$10	\$10	\$10	
\$99,000	Land	\$99,000	\$9,000	\$0	\$90	\$0	\$0	\$0	\$0	
\$3,008,320	Construction	\$3,003,757	\$1,559,757	\$109,000	\$899	\$109	\$109	\$109	\$109	
\$185,722	Overhead	\$182,588	\$95,588	\$6,000	\$57	\$6	\$6	\$6	\$6	
\$3,241,705	Total	\$3,141,205	\$1,325,205	\$125,000	\$1,191	\$125	\$125	\$125	\$125	
More (Less) Than Prior Year Program:		(\$100,500)	(\$225,500)	\$0	\$0	\$0	\$0	\$0	\$125	Multi-Yr

F543900 Fire Suppression Tanks

Class: Public Safety

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY 25 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2008 \$2,400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$742,573	\$366,435	\$1,109,007
April 1, 2019	\$780,672	\$361,121	\$1,141,793

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$3,241,705	General County Bonds	\$3,141,205	\$1,325,205	\$125,000	\$1,191	\$125	\$125	\$125	\$125	
\$3,241,705	Total	\$3,141,205	\$1,325,205	\$125,000	\$1,191	\$125	\$125	\$125	\$125	
More (Less) Than Prior Year Program:		(\$100,500)	(\$225,500)	\$0	\$0	\$0	\$0	\$0	\$125	Multi-Yr

F545800 Lake Shore Fire Station

Class: Public Safety

FY2020 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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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
\$399,040	Other	\$399,040	\$399,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,032,578	Total	\$6,032,578	\$6,032,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F545800 Lake Shore Fire Station

Class: Public Safety

FY2020

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$5,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$4,994,429	\$893,512	\$5,887,942
April 1, 2019	\$5,967,025	\$43,471	\$6,010,496

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,932,578	General County Bonds	\$2,932,578	\$2,932,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,100,000	Bond Premium	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,032,578	Total	\$6,032,578	\$6,032,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F547600 Det Center Fire Alarms

Class: Public Safety

FY2020 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 Ordnance 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. CC removed \$70k via AMD #66 to Bill 37-18.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$337,979	Plans and Engineering	\$167,913	\$167,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,656,436	Construction	\$731,830	\$813,830	(\$82,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$203,256	Overhead	\$111,062	\$120,062	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Other	(\$1,221)	(\$1,221)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,197,671	Total	\$1,009,583	\$1,100,583	(\$91,000)	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$2,188,088)	(\$2,097,088)	(\$91,000)	\$0	\$0	\$0	\$0	\$0	\$0

F547600 Det Center Fire Alarms

Class: Public Safety

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased based on actual costs.
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
April 1, 2018	\$2,708,630	\$374,006	\$3,082,635
April 1, 2019	\$877,043	\$135,019	\$1,012,061

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$3,197,671	General County Bonds	\$1,009,583	\$1,100,583	(\$91,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,197,671	Total	\$1,009,583	\$1,100,583	(\$91,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,188,088)	(\$2,097,088)	(\$91,000)	\$0	\$0	\$0	\$0	\$0	\$0

F560700 Public Safety Radio Sys Upg

Class: Public Safety

FY2020

Council Approved

Description

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

Location

Countywide

Benefit

Enhanced communication and interoperability to promote public safety.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$60,225,000	Other	\$60,077,727	\$32,852,727	\$1,000,000	\$18,050	\$2,450	\$3,600	\$2,125	\$0	\$0
\$60,225,000	Total	\$60,077,727	\$32,852,727	\$1,000,000	\$18,050	\$2,450	\$3,600	\$2,125	\$0	\$0
More (Less) Than Prior Year Program:		(\$147,273)	(\$147,273)	(\$4,500,000)	\$4,500	\$0	\$0	\$0	\$0	\$0

F560700 Public Safety Radio Sys Upg

Class: Public Safety

FY2020

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: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$20,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$11,465,083	\$331,453	\$11,796,535
April 1, 2019	\$21,474,784	\$3,234,281	\$24,709,065

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$50,132,000	General County Bonds	\$48,284,727	\$24,059,727	(\$2,000,000)	\$18,050	\$2,450	\$3,600	\$2,125	\$0	\$0
\$1,200,000	Enterprise PayGo	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Solid Wst Mgmt PayGo	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,300,000	Public Safety Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,843,000	Bond Premium	\$9,843,000	\$6,843,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$60,225,000	Total	\$60,077,727	\$32,852,727	\$1,000,000	\$18,050	\$2,450	\$3,600	\$2,125	\$0	\$0
	More (Less) Than Prior Year Program:	(\$147,273)	(\$147,273)	(\$4,500,000)	\$4,500	\$0	\$0	\$0	\$0	\$0

F563000 Police Training Academy

Class: Public Safety

FY2020 Council Approved

Description

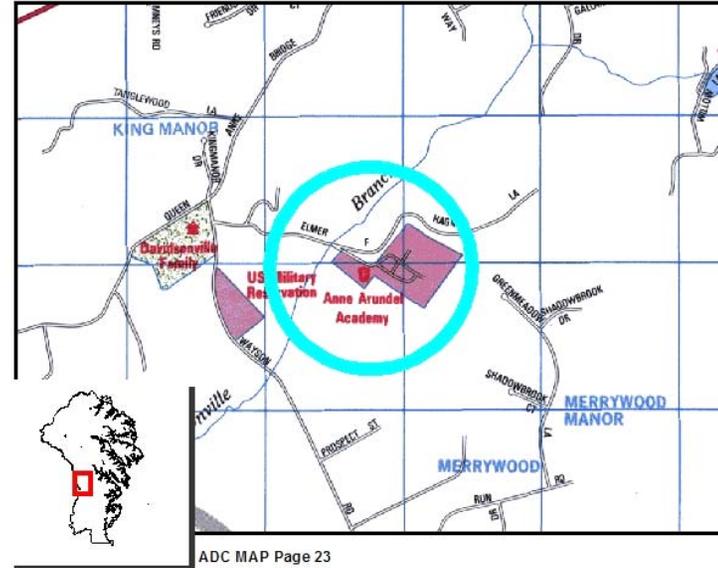
This project includes design and construction of new administration and fitness buildings, site improvements including a running track, the creation of a scenario based training complex, and renovations of the fire arms building and pistol range at the existing Police Academy site in Davidsonville.

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.



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Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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	\$15,355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$758,000	Overhead	\$758,000	\$758,000	\$0	\$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	Total	\$18,749,000	\$18,749,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563000 Police Training Academy

Class: Public Safety

FY2020

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$10,160,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$1,884,593	\$10,650,646	\$12,535,239
April 1, 2019	\$9,533,107	\$5,643,828	\$15,176,935

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$17,749,000	General County Bonds	\$15,749,000	\$17,749,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Bond Premium	\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$18,749,000	Total	\$18,749,000	\$18,749,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563100 Herald Harbor Fire Station

Class: Public Safety

FY2020

Council Approved

Description

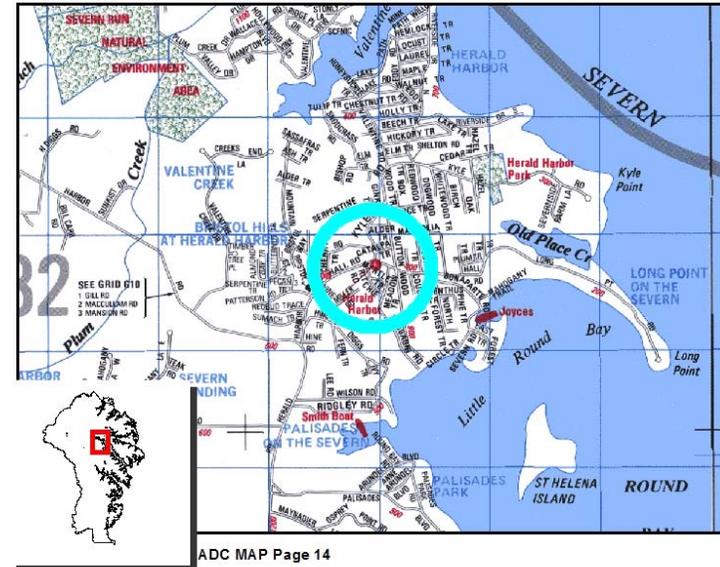
This project would provide funding for the replacement of the Herald Harbor Fire Station. This project is 100% eligible for use of impact fees.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$435,000	Plans and Engineering	\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$470,000	Land	\$470,000	\$470,000	\$0	\$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	\$55,000	\$0	\$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	Total	\$7,660,000	\$960,000	\$0	\$6,700	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$6,700,000)	\$6,700	\$0	\$0	\$0	\$0	\$0

F563100 Herald Harbor Fire Station

Class: Public Safety

FY2020 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: ROW
3. Action Required To Complete This Project: Design, 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: Deferred FY20 funding to FY21

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$6,111,000

Financial Activity

Expended	Encumbered	Total
April 1, 2018	\$0	\$0
April 1, 2019	\$2,620	\$0
		\$2,620

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$6,660,000	General County Bonds	\$6,660,000	\$960,000	\$0	\$5,700	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Public Safety Impact Fees	\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
\$7,660,000	Total	\$7,660,000	\$960,000	\$0	\$6,700	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$6,700,000)	\$6,700	\$0	\$0	\$0	\$0	\$0

F563200 Harmans Dorsey Fire Station

Class: Public Safety

FY2020 Council Approved

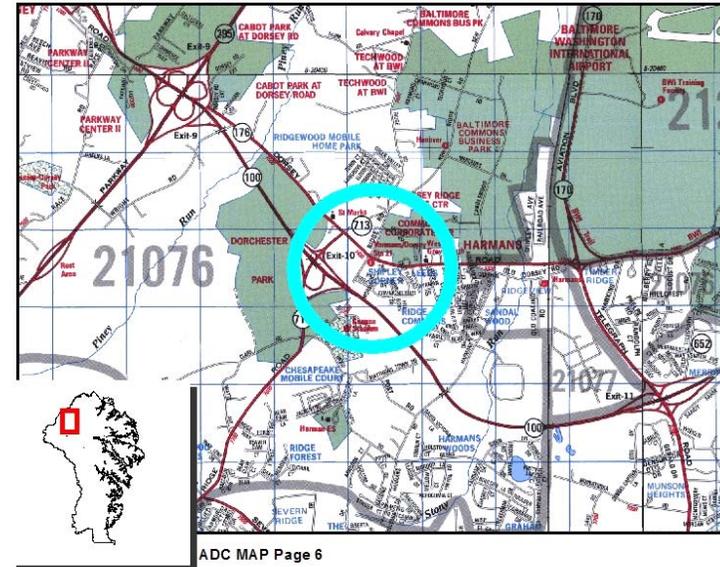
Description

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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	Total	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563200 Harmans Dorsey Fire Station

Class: Public Safety

FY2020 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$955,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$594,344	\$1,079,739	\$1,674,083
April 1, 2019	\$1,843,665	\$32,679	\$1,876,344

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,878,000	Video Lottery Impact Aid	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,878,000	Total	\$1,878,000	\$1,878,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563300 Jacobsville Fire Station

Class: Public Safety

FY2020

Council Approved

Description

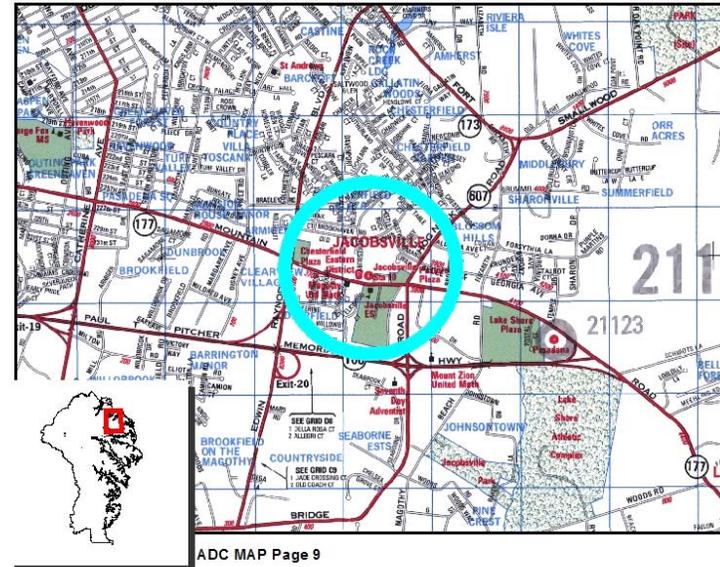
This Project includes the design and construction of a new fire station to replace the existing Jacobsville Fire Station at the current location of the combined Eastern District Police/Fire Station. This project is 100% eligible for use of impact fees.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$555,000	Plans and Engineering	\$519,434	\$519,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,065,000	Construction	\$7,065,000	\$5,065,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$280,000	Overhead	\$308,559	\$278,559	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Furn., Fixtures and Equip.	\$120,000	\$50,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
\$290,000	Other	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,240,000	Total	\$8,302,992	\$6,202,992	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,062,992	(\$37,008)	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0

F563300 Jacobsville Fire Station

Class: Public Safety

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates.
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, 2018	\$51,018	\$423,528	\$474,546
April 1, 2019	\$356,902	\$125,361	\$482,264

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$5,740,000	General County Bonds	\$7,332,992	\$5,732,992	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Public Safety Impact Fees	\$970,000	\$470,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,240,000	Total	\$8,302,992	\$6,202,992	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,062,992	(\$37,008)	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0

F563500 Galesville Fire Station

Class: Public Safety

FY2020

Council Approved

Description

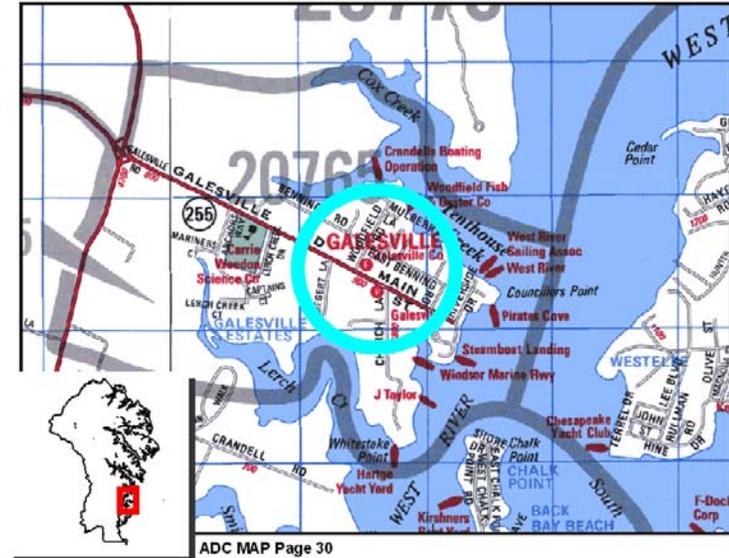
This Project includes land acquisition, design and construction of a new fire station to replace the existing Galesville Fire Station at a location in the vicinity of the intersection of Owensville/Galesville Road (MD255) and Muddy Creek Road (MD468). This project is 100% eligible for use of impact fees.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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	Total	\$6,775,000	\$6,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563500 Galesville Fire Station

Class: Public Safety

FY2020

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: Construction, Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$5,375,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$1,133,326	\$4,353,349	\$5,486,675
April 1, 2019	\$2,528,161	\$3,255,086	\$5,783,247

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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	Total	\$6,775,000	\$6,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566300 South Glen Burnie Fire Station

Class: Public Safety

FY2020

Council Approved

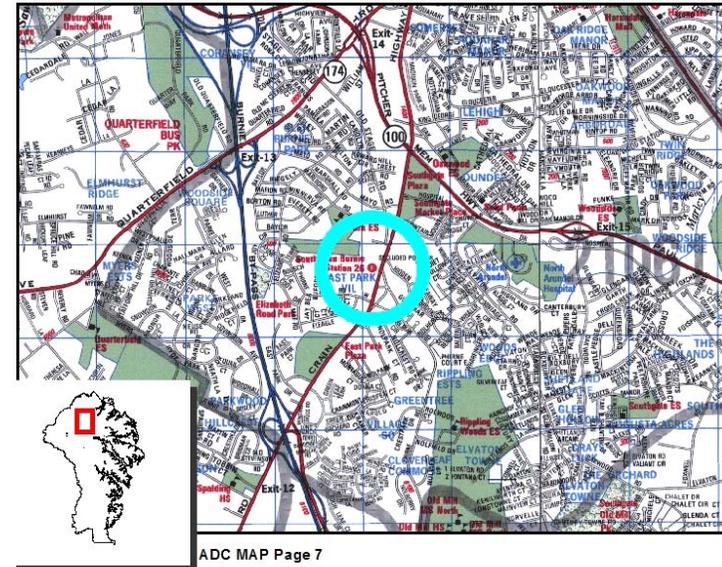
Description

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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	Total	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566300 South Glen Burnie Fire Station

Class: Public Safety

FY2020 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: 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
April 1, 2018	\$128,827	\$1,340,365	\$1,469,192
April 1, 2019	\$1,147,826	\$569,382	\$1,717,208

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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	Total	\$1,835,000	\$1,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F566400 Central Holding and Processing

Class: Public Safety

FY2020

Council Approved

Description

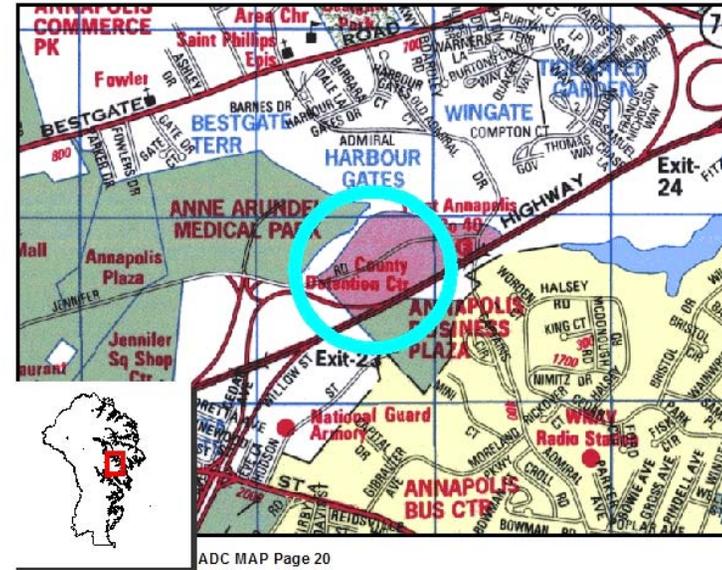
This project is for the design and construction of a Central Booking facility at the Jennifer Road Detention Center to improve the operating efficiency of the Anne Arundel County Criminal Justice System. Central Booking will create a single point of delivery where detainees can be safely booked and securely 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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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	\$9,610,000	\$9,134,000	\$476,000	\$0	\$0	\$0	\$0	\$0	\$0
\$508,000	Overhead	\$532,000	\$508,000	\$24,000	\$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	Total	\$12,257,000	\$11,757,000	\$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

F566400 Central Holding and Processing

Class: Public Safety

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased to convert temporary parking by Fire Station to permanent parking (approx 45 spaces).
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, 2018	\$740,316	\$8,637,195	\$9,377,512
April 1, 2019	\$4,306,368	\$6,052,972	\$10,359,340

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$6,207,000	General County Bonds	\$6,707,000	\$6,207,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$1,750,000	(\$1,750,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,550,000	Other State Grants	\$5,550,000	\$3,800,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0
\$11,757,000	Total	\$12,257,000	\$11,757,000	\$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

F569200 JRDC Security Controls

Class: Public Safety

FY2020

Council Approved

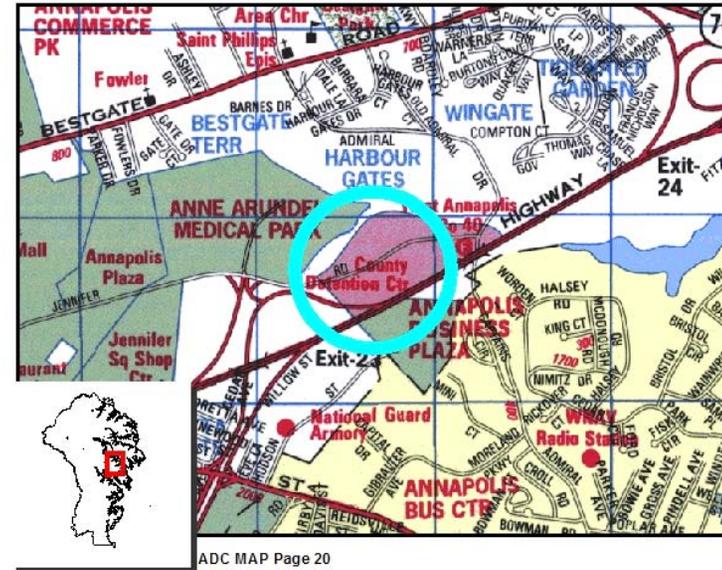
Description

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

Benefit

Replacement and improved efficiency

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$13,000	Plans and Engineering	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,111,000	Construction	\$1,111,000	\$1,111,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$56,000	Overhead	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,180,000	Total	\$1,180,000	\$1,180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F569200 JRDC Security Controls

Class: Public Safety

FY2020 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 2017 \$1,568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$45,416	\$728,147	\$773,564
April 1, 2019	\$286,951	\$576,399	\$863,350

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,180,000	General County Bonds	\$1,180,000	\$1,180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,180,000	Total	\$1,180,000	\$1,180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F572800 New Police C.I.D. Facility

Class: Public Safety

FY2020

Council Approved

Description

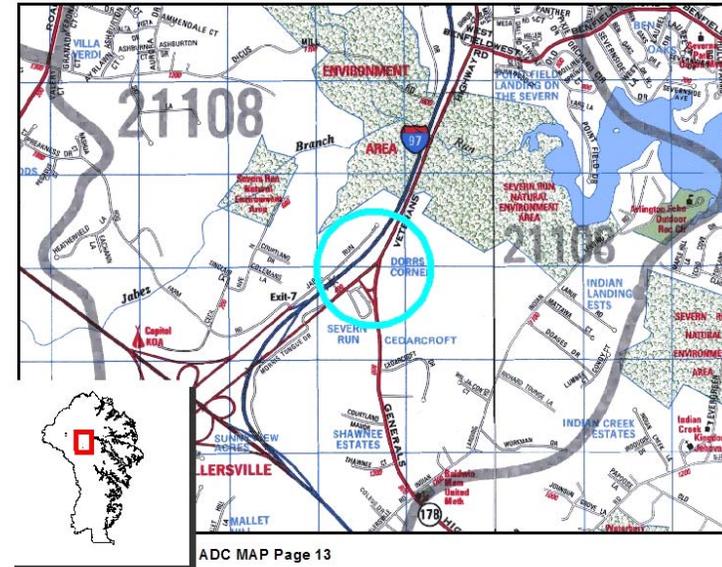
This project provides for the acquisition and renovation / reconfiguration of property located on Veterans Hwy in Millersville for the purpose of housing the Criminal Investigative Division (CID). See Bill 74-17.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$260,000	Plans and Engineering	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,615,000	Land	\$4,615,000	\$4,615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,244,000	Construction	\$3,644,000	\$3,244,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
\$411,000	Overhead	\$411,000	\$411,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$650,000	Furn., Fixtures and Equip.	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$310,000	Other	\$310,000	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,490,000	Total	\$9,890,000	\$9,490,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

F572800 New Police C.I.D. Facility

Class: Public Safety

FY2020 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: Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased Based on Current Estimates
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, 2018	\$4,815,984	\$335,014	\$5,150,998
April 1, 2019	\$7,462,010	\$1,542,376	\$9,004,387

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$7,790,000	General County Bonds	\$8,190,000	\$7,790,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,700,000	Bond Premium	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,490,000	Total	\$9,890,000	\$9,490,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

F572900 Fire Station Program

Class: Public Safety

FY2020

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

Location

Countywide

Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,500,000	Plans and Engineering	\$1,500,000	\$0	\$0	\$500	\$500	\$0	\$500	\$0	\$0
\$1,000,000	Land	\$1,000,000	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$0
\$10,000,000	Construction	\$10,000,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0
\$12,500,000	Total	\$12,500,000	\$0	\$0	\$500	\$5,500	\$500	\$5,500	\$500	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$500	\$0

F572900 Fire Station Program

Class: Public Safety

FY2020 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: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY25 funding allotment.
3. Change in Scope: None
4. Change in Timing: Design allocation for FY20 deferred to FY21 (where it replaces the Land allocation) pending further review and identification of the most cost efficient and programatically effective locations.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2018 \$7,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$12,500,000	General County Bonds	\$11,300,000	\$0	\$0	\$250	\$5,150	\$200	\$5,200	\$500	\$0
	Public Safety Impact Fees	\$1,200,000	\$0	\$0	\$250	\$350	\$300	\$300	\$0	\$0
\$12,500,000	Total	\$12,500,000	\$0	\$0	\$500	\$5,500	\$500	\$5,500	\$500	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$500	\$0

F573000 Woodland Beach Vol FS Reloc

Class: Public Safety

FY2020

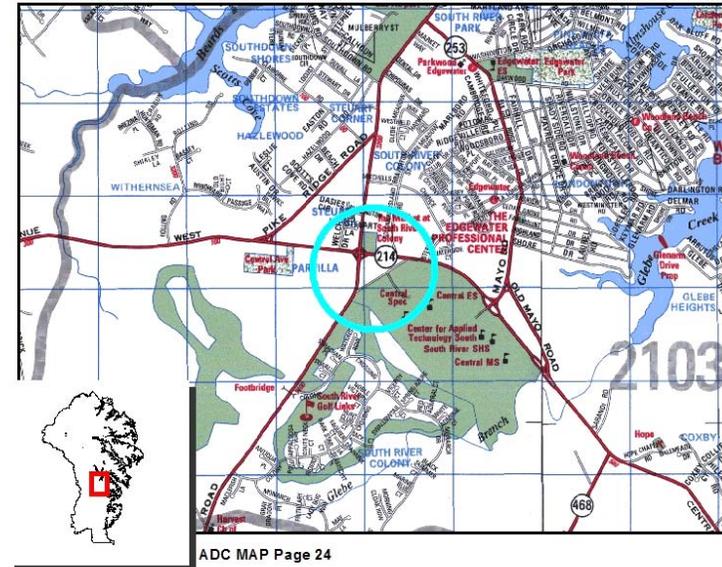
Council Approved

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,000,000	Other	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Total	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F573000 Woodland Beach Vol FS Reloc

Class: Public Safety

FY2020 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: VFD negotiate for land
3. Action Required To Complete This Project: VFD 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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,000,000	General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Total	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F575100 PUBLIC SAFETY SUPPORT

Class: Public Safety

FY2020 Council Approved

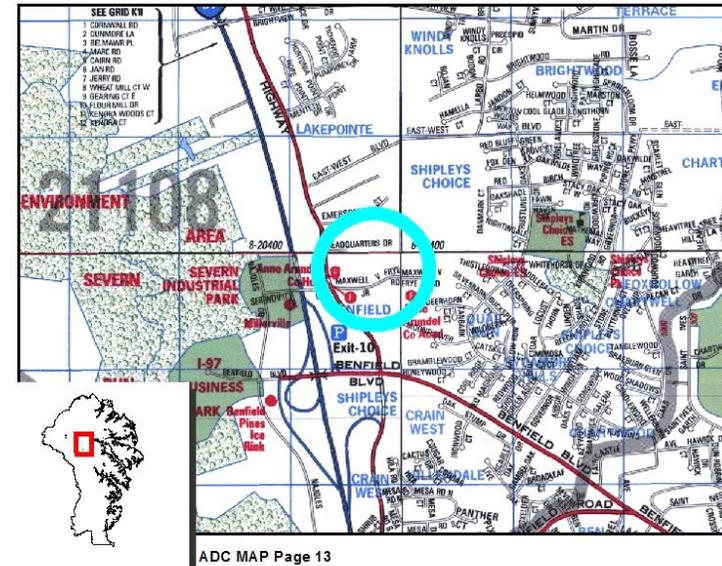
Description

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$534,000	Plans and Engineering	\$788,000	\$534,000	\$254,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,729,000	Construction	\$5,729,000	\$0	\$5,729,000	\$0	\$0	\$0	\$0	\$0	\$0
\$314,000	Overhead	\$326,000	\$27,000	\$299,000	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	Furn., Fixtures and Equip.	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
\$380,000	Other	\$380,000	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,307,000	Total	\$7,573,000	\$561,000	\$7,012,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$266,000	\$0	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0

F575100 PUBLIC SAFETY SUPPORT

Class: Public Safety

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased Based on Current Estimates
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$7,307,000

Financial Activity

Expended	Encumbered	Total
April 1, 2018	\$0	\$0
April 1, 2019	\$570	\$491,630

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$7,307,000	General County Bonds	\$7,573,000	\$561,000	\$7,012,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,307,000	Total	\$7,573,000	\$561,000	\$7,012,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$266,000	\$0	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0

F575200 West County Fueling Station

Class: Public Safety

FY2020

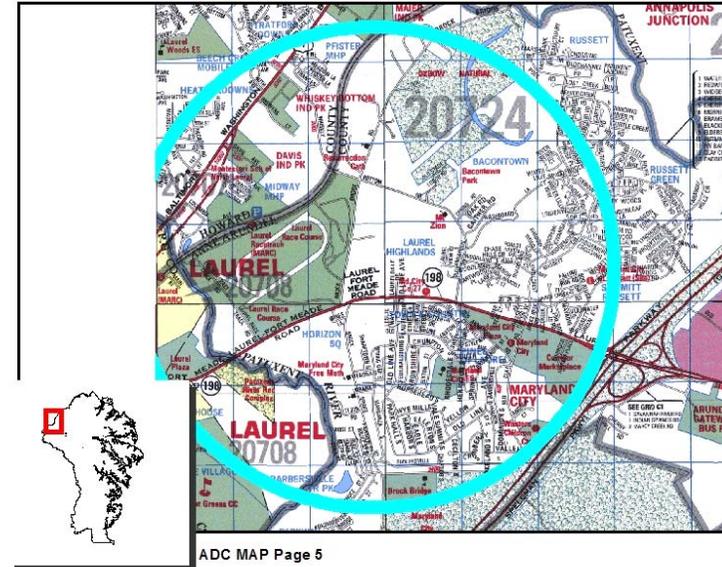
Council Approved

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$47,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$570,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,000	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$648,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$648,000)	\$0	(\$648,000)	\$0	\$0	\$0	\$0	\$0	\$0

F575200 West County Fueling Station

Class: Public Safety

FY2020 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, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Programmed funding removed pending the results of a collaborative review of a large list of "Unfunded Requests" to determine the scope and timing of the most cost efficient and programatically effective improvements.
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 2019 \$648,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$648,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$648,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$648,000)	\$0	(\$648,000)	\$0	\$0	\$0	\$0	\$0	\$0

F578200 ORCC Security Systems

Class: Public Safety

FY2020

Council Approved

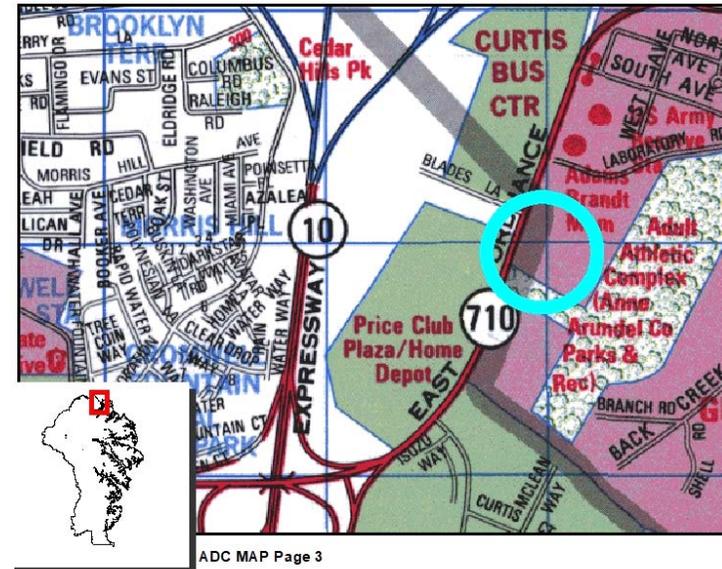
Description

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

Benefit

Replacement of failing original equipment.

Amendment History



ADC MAP Page 3

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Plans and Engineering	\$58,000	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$528,000	\$0	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$528,000	\$0	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0

F578200 ORCC Security Systems

Class: Public Safety

FY2020

Council Approved

Project Status

Current Status Of This Project: New Project

Action Taken In Current Fiscal Year: New Project

Action Required To Complete This Project: New Project

Change from Prior Year

Change in Name or Description: New Project

Change in Total Project Cost: New Project

Change in Scope: New Project

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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$528,000	\$0	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$528,000	\$0	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$528,000	\$0	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0

F578300 Police & Fire Placeholder

Class: Public Safety

FY2020

Council Approved

Description

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

Location

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

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

Countywide

Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Other	\$70,000,000	\$0	\$0	\$20,000	\$30,000	\$0	\$10,000	\$10,000	\$0
\$0	Total	\$70,000,000	\$0	\$0	\$20,000	\$30,000	\$0	\$10,000	\$10,000	\$0
	More (Less) Than Prior Year Program:	\$70,000,000	\$0	\$0	\$20,000	\$30,000	\$0	\$10,000	\$10,000	\$0

F578300 Police & Fire Placeholder

Class: Public Safety

FY2020

Council Approved

Project Status

Current Status Of This Project: New Project

Action Taken In Current Fiscal Year: New Project

Action Required To Complete This Project: New Project

Change from Prior Year

Change in Name or Description: New Project

Change in Total Project Cost: New Project

Change in Scope: New Project

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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
	PPI Fund Bonds	\$50,000,000	\$0	\$0	\$20,000	\$30,000	\$0	\$0	\$0	\$0
\$0	Total	\$70,000,000	\$0	\$0	\$20,000	\$30,000	\$0	\$10,000	\$10,000	\$0
More (Less) Than Prior Year Program:		\$70,000,000	\$0	\$0	\$20,000	\$30,000	\$0	\$10,000	\$10,000	\$0

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