

Joint 9-1-1 Communications and Emergency Operations Center

Planning Advisory Board
F586400

Preeti Emrick, JD, CHEC
Director
Office of Emergency Management



**Public
Safety Triad**



Department of Public Works



Joint 911 Public Safety Facility Study
Anne Arundel County

Updated Facility Program, Site Options, & Budget Estimate

FINAL - November, 2022

Project F586401
WGM #202216.1



105 Log Chance Circle, Suite B1
Stevensville, MD 21155
410.763.6787
www.wgm-arcc.com

COMPLETED STUDY

The goal of this study is to update the 2015 Study that established the facility program and site opportunities for a new Combined 911 Call Center. ✓

Reflect the addition of the Office of Emergency Management staff and the Emergency Operations Center. ✓

Successfully integrate all components into a New Joint Public Safety Center facility. ✓





SITE SELECTION

Several sites have been identified as part of the Joint 911 Public Safety Facility Study. ✓

Scheduled meetings to review site plans and considerations. ✓

Criteria meeting to weigh geographical, physical, and environmental factors. ✓

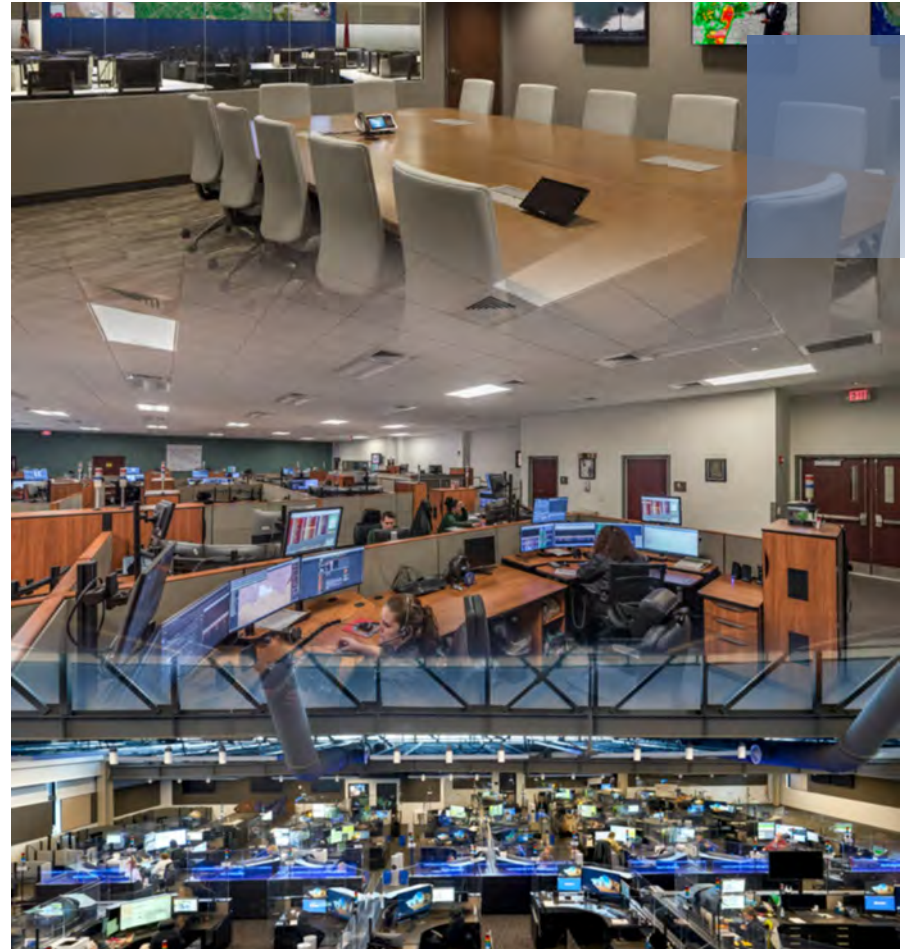
STATEMENT OF QUALIFICATIONS (SOQs) REVIEW



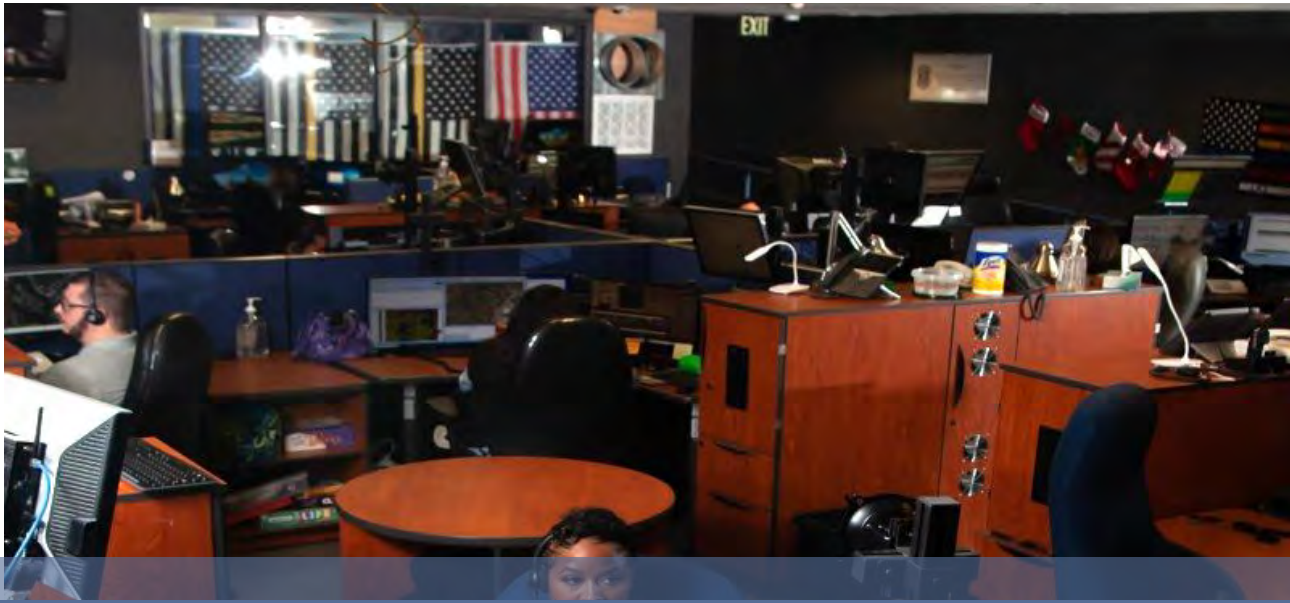
Advertised a request for submission of SOQs.



Currently evaluating SOQs and creating a short list of consultants to provide preliminary technical proposals for the project.



PHASE 1 COSTS



Current Costs Incurred - Phase 1

- Joint 911 Public Safety Facility Study - \$90,282.22

CAPITAL BUDGET FY2024 REQUEST

| <u>Phase</u> | <u>Prior</u> | <u>FY2024</u> | <u>FY2025*</u> | <u>FY2026*</u> | <u>FY2027*</u> |
|--|--------------|---------------|----------------|----------------|----------------|
| Plans and Engineering | \$2,453,000 | \$0 | \$0 | \$0 | \$0 |
| Land | \$0 | 0 | \$0 | \$0 | \$0 |
| Construction | \$0 | \$487,000 | \$56,267,000 | \$0 | \$0 |
| Overhead | \$98,000 | \$49,000 | \$2,813,000 | \$0 | \$0 |
| Furniture, Fixtures, and Equipment | \$0 | \$0 | \$0 | \$3,375,000 | \$0 |
| Other | \$0 | \$0 | \$9,100,000 | \$0 | \$0 |
| *UPDATED* FY2024 Preliminary Request | \$2,551,000 | \$536,000 | \$68,180,000 | \$3,375,000 | \$0 |

Original FY2024 Preliminary Request: \$92,818,000

New FY2024 Preliminary Request: \$72,091,000

Reason: Reduction based on updated cost estimate and defer construction to FY25.





GRANT FUNDING

Continue to seek and apply for several grants and earmarks to supplement costs.

Secured \$2,471,500 to *“complete a needs assessment of the current configuration of the local Emergency Operations Center with a focus on improving coordination, communication and interoperability...”*



STATE FUNDING



Governor Wes Moore announced his preliminary FY 2024 budget plan, including investments to promote public safety and \$10.0 million allocated to support *Anne Arundel County - Joint 911 Public Safety Center*.





Long range plans to target improved infrastructure, growth and development; ensure climate resiliency goals and objectives are prioritized; strive to reduce operating budget impact.

Developing scope and proposal for change management consultants to provide guidance and support in tandem with design and construction.

LONG RANGE CONSIDERATIONS



THANK YOU

Police Department
Fire Department
Office of Emergency Management

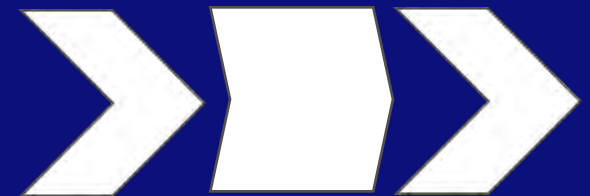




Anne Arundel County Police Department

Capital Improvement Program
FY24- FY29

Chief Amal E. Awad



Long Range Plan

Real Time Crime Center

New Northern District Police
Station

Renovations to Southern
and Western Districts

New Fifth District Station



FY24 REQUEST

- Real Time Crime Center
- New Northern Dist Police Station-
F000624

CURRENT PROJECTS

- Police Training Academy -F563000
- Evidence & Forensic Science Unit -
F575100
- Police Special Operations Facility -
F580600
- New Police Firing Range - F586600



Proposed FY24 Project

New Real Time
Crime Center
(RTCC)



Real Time Crime Center



A **Real Time Crime Center (RTCC)** is a hub that centralizes tech assets and crime analysts to provide **real time information** around the clock to officers responding to incidents, resulting in the ability to safely and effectively deliver active and proactive law enforcement services to citizens.

The RTCC provides immediate access of real time information to officers and detectives to include: historical records, LE databases, mapping data, publicly available information, LPRs, and county, business/citizen (voluntary) owned video sources.

The RTCC allows for better collaboration of technological and analytical resources within the department and with our partners (AACPS, AAFD, malls, casinos, businesses, citizens, federal and local LE agencies).

capabilities insufficient without an established centralized location.

Renovation to existing space on the 3rd Floor of the Police Department's Criminal Investigation Division



- Estimated Capital Project costs:
 - \$1.7M
 - Room Build-out - \$600,000
 - Furniture - \$200,000
 - A/V-Technology - \$900,000

- A 'virtual' command center
- Increased communications
- Increased information sharing/knowledge internally and with allied agencies
- Centralized strategic analysis
- Safer response for officers and citizens
- Live CCTV monitoring
- Live LPR monitoring
- Gun and violent crime intelligence gathering and coordination

Anne Arundel County Real Time Crime Center



- 12 Multi-jurisdictional workstations
- 6 crime analyst stations
- 3 supervisor stations
- Nesting conference tables
- Video wall display
- Data Integration Applications

Proposed FY24 Project

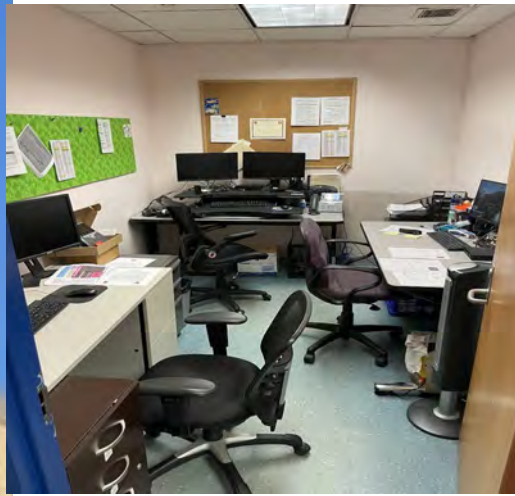
New Northern
District Police
Station – F000624



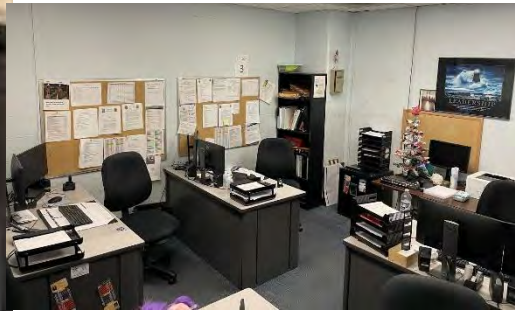
Current Northern:

Inefficient and undersized for today's operations

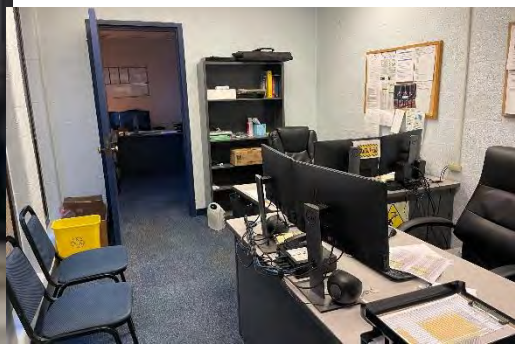
- \$168 K, Eng study



Detective's work area lacks space for desks, the overflow requires putting 3 workspaces in an undersized closet area



Patrol sergeant's office accommodates 4 desks, however the district has 9 patrol sergeants.



Lieutenant's office undersized and provides no space for private meetings with employees

Current Community Room insufficient for Warming Center needs.



Undersized
employee kitchen
with no sink.

Not ADA
compliant



Locker rooms
undersized
given the
amount of
assigned
employees



**Personal areas:
outdated and not
employee friendly**



**A New Northern District
would allow for efficient
operations and a modernized
facility.**

Current Projects underway

Police Training

Academy– F563000

\$21M

- Completion of scenario based training barn

Out to bid in Feb

Evidence & Forensic Science Unit – F575100

\$40M

- Forensic Firearms Lab
- CDS and DNA Lab
- Evidence Collection
- Evidence (Property) Management

Waiting on grading permit

Police Special Operations Facility – F580600

\$15M

- Decreased Incident Response Time
- Improved K-9 Scent Training
- Accommodates increase in K-9 teams

Waiting on grading permit

Current Projects underway (cont)

New Police Firing Range

– F586600

\$29M

- 12 handgun & 12 rifle length lanes
- Indoor/safe/noise contained

Eng Pre-bid - Feb

Thank You

Chief Amal E. Awad



Anne Arundel County Fire Department FY 2024-2029 Capital Improvement Program



Fire Chief Trisha L. Wolford

February 10, 2023

Fire Department Overview



Who We Are:

- 936 Career EMT-B/Firefighters
 - Including 285 ALS/Paramedic Clinicians
- 324 Operational Volunteer Firefighters
- 32 Fire Communication Officers
- 31 Civilians

Where We Are:

- 31 Fire Stations
- 22 County-owned buildings
- 9 Volunteer-owned buildings

What We Do:

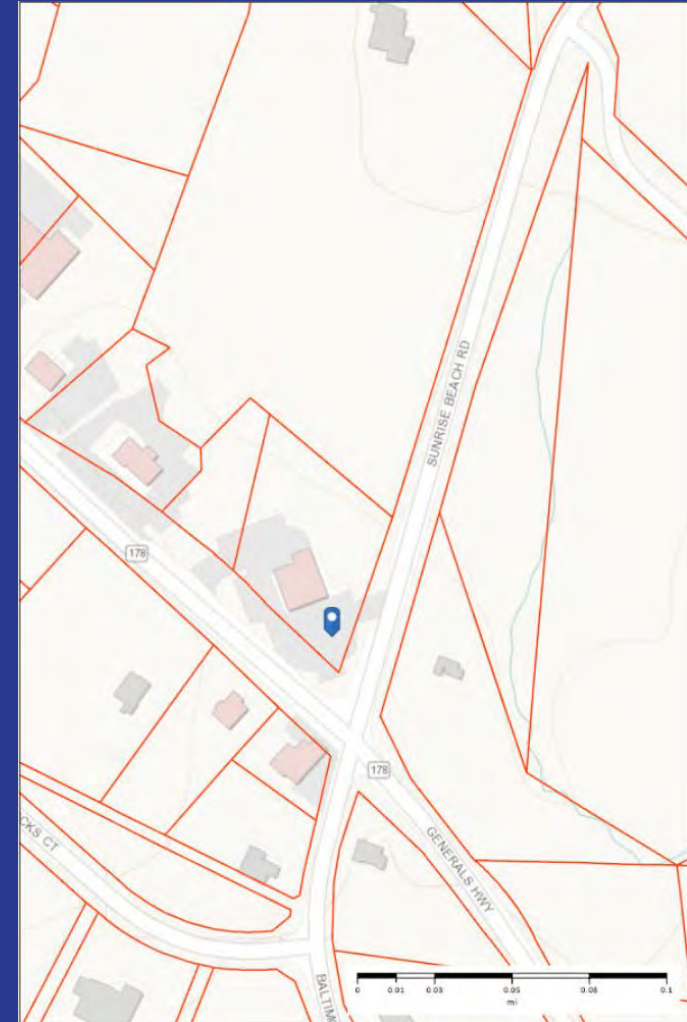
- Dispatched Fire and EMS to over 94,000 incidents
- Responded to 83,460 emergency calls in 2022
- Transported nearly 42,000 patients to area hospitals
- Logged more than 57,000 hours of training



Crownsville Fire Station 6 # F563100 (Herald Harbor)



- Construction set to begin Feb. 28th
- Replaces the 72 year old volunteer-owned station with a new four-bay drive-through fire station with administrative, support, living, and community meeting areas at the corner of Generals Highway and Sunrise Beach Rd.





Repair and Renovation Volunteer Fire Stations # F441500

- FY24-29 \$150,000/year
- Recurring program to fund repairs and renovations at the County's volunteer-owned fire stations to ensure an appropriate safe working/living environment.

Recent Projects:

- Arnold VFD - shower repairs, parking lot asphalt repairs, EMS office construction
- Deale VFD and Woodland Beach VFD - bay door repairs
- Earleigh Heights VFD - HVAC and bay door repairs
- Orchard Beach VFD - Plymovent system modifications and repairs

Fire Suppression Tanks

F543900



- FY24-29 \$125,000/year
- Recurring program to maintain and/or replace existing fire suppression drafting tanks in areas of the county that are not served by public water.



Fire Training Academy Replacement

F580200



- FY27 \$6,300,000 - Plans / Engineering
- FY28 \$7,875,000 - Construction
- FY29 \$23,855,000 - Construction



Cape St. Claire Fire Station 19 Replacement # F580300



- FY24 \$18,304,000 - Construction





Arundel Fire Station 7 Replacement # F582900

- FY29 \$903,000 - Land Acquisition

**REVISED
SCHEDULE**



Waugh Chapel Fire Station 5 Replacement # F583000



- FY27 \$3,255,000 - Land Acquisition
- FY28 \$2,688,000 - Plans and Engineering





Fire Department Infrastructure Repairs # F583100

- FY24 \$584,000 - Annual repairs and one-time cost for Harwood-Lothian ramp project.
- FY25-29 \$150,000/year
- Recurring program to fund infrastructure repairs that cannot be addressed through the Facilities Repair and Renovation process and do not fall within the scope of the Fire Station Program capital project.
 - Parking lot repairs
 - Station generator upgrades
 - Bay floor replacements



Jessup Fire Station 29 Replacement

F583300



- FY24 \$4,465,000 - Land Acquisition
- FY25 \$2,352,000 - Plans and Engineering
- FY26 \$1,644,000 - Construction
- FY27 \$23,328,000 - Construction
- FY28 \$400,000 - Furniture/Fixtures
- Project is partially funded by the Video Lottery Impact Aid Fund.



Facility Replacement Projects



Replacement and New Facilities



| Capital Budget | Station | Type | Location | Built / Condition* |
|----------------|--------------------------------------|-------------|--|--------------------|
| 15 | Jacobsville (10) | Replacement | Existing property. | 1984 |
| 15 | Herald Harbor (6) now Crownsville | Replacement | Intersection of Generals Hwy and Sunrise Beach Rd. | 1950 / Poor |
| 21 | Cape St. Claire (19) | Replacement | Existing property. Current station to remain in service. | 1950 / Adequate |
| 22 | Arundel (7) | Replacement | TBD. Along 424-Davidsonville Rd closer to Rte. 3. | 1976 / Marginal |
| 22 | Waugh Chapel (5) | Replacement | Existing property. Current station to remain in service. | 1977 / Adequate |
| 22 | Jessup (29) | Replacement | TBD | 1974 / Poor |
| 22 | Training Academy | Replacement | 1700 block of Generals Highway | 1966 |
| Future | Benfield | New | Intersection of Benfield Blvd and Scarlet Oak Drive. | N/A |
| Future | Friendship | New | TBD | N/A |
| Future | Davidsonville | New | TBD | N/A |

*Per the 2008 TriData Fire Department Deployment Study and 2018 Response Time Study

New/Replacement Facility Plan



| FACILITIES | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Future Years |
|---|-----------------------|------------------|------------------|-----------------------|--------------|-----------------------|-----------------------|------------------|-----------------------|
| F563300 Jacobsville (10) | | Construction | Construction | | | | | | |
| F563100 Crownsville (6) (formerly Herald Harbor) | Plans and Engineering | Construction | | | | | | | |
| F580300 Cape St. Claire (19) | | | Construction | | | | | | |
| F583300 Jessup (29) | | Land Acquisition | Land Acquisition | Plans and Engineering | Construction | Construction | | | |
| F580200 Fire Training Academy | | Land Acquisition | | | | Plans and Engineering | Construction | Construction | Construction |
| F582900 Arundel (7) | | | | | | | | Land Acquisition | Plans and Engineering |
| F583000 Waugh Chapel (5) | | | | | | Land Acquisition | Plans and Engineering | | Construction |



Thank You

Trisha Wolford, Ross Dinkel, Shannon Cleary Holt



Backup Slides (FD Internal)

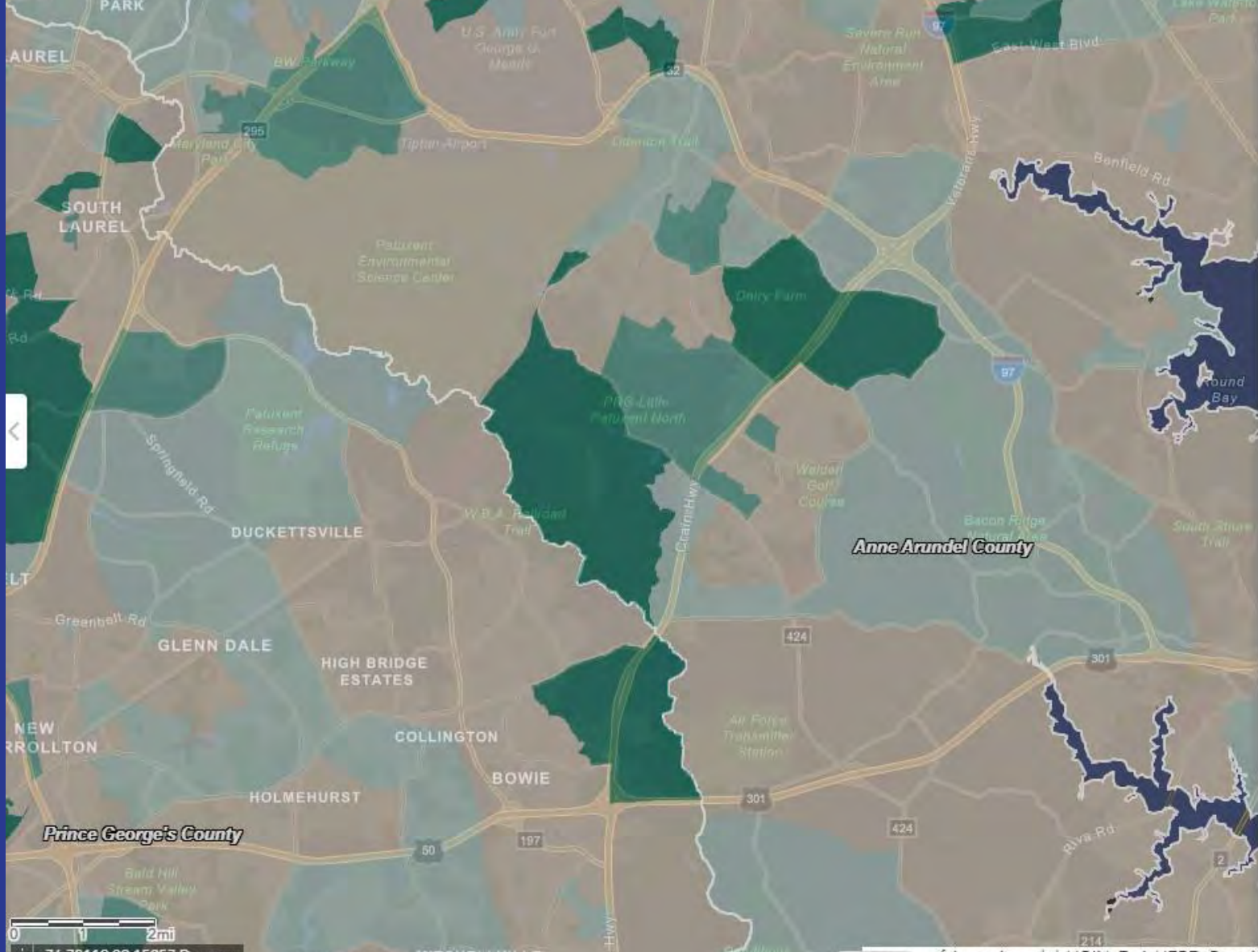
Projected Population Growth



Historical and Projected Total Population for Maryland's Jurisdictions
(December 2020)

| | Census <u>1970</u> | Census <u>1980</u> | Census <u>1990</u> | Census <u>2000</u> | Census <u>2010</u> | <u>2015</u> | <u>2020</u> | <u>2025</u> | <u>2030</u> | <u>2035</u> | <u>2040</u> | <u>2045</u> |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| MARYLAND | 3,923,897 | 4,216,933 | 4,780,753 | 5,296,486 | 5,773,552 | 5,982,810 | 6,074,750 | 6,244,980 | 6,413,690 | 6,588,760 | 6,739,410 | 6,873,330 |
| BALTIMORE REGION | <u>2,071,016</u> | <u>2,173,989</u> | <u>2,348,219</u> | <u>2,512,431</u> | <u>2,662,691</u> | <u>2,737,380</u> | <u>2,762,890</u> | <u>2,814,290</u> | <u>2,864,350</u> | <u>2,914,680</u> | <u>2,964,210</u> | <u>3,001,930</u> |
| Anne Arundel County | 298,042 | 370,775 | 427,239 | 489,656 | 537,656 | 562,870 | 582,880 | 595,010 | 608,990 | 620,350 | 632,200 | 645,190 |

Find address or place



Legend

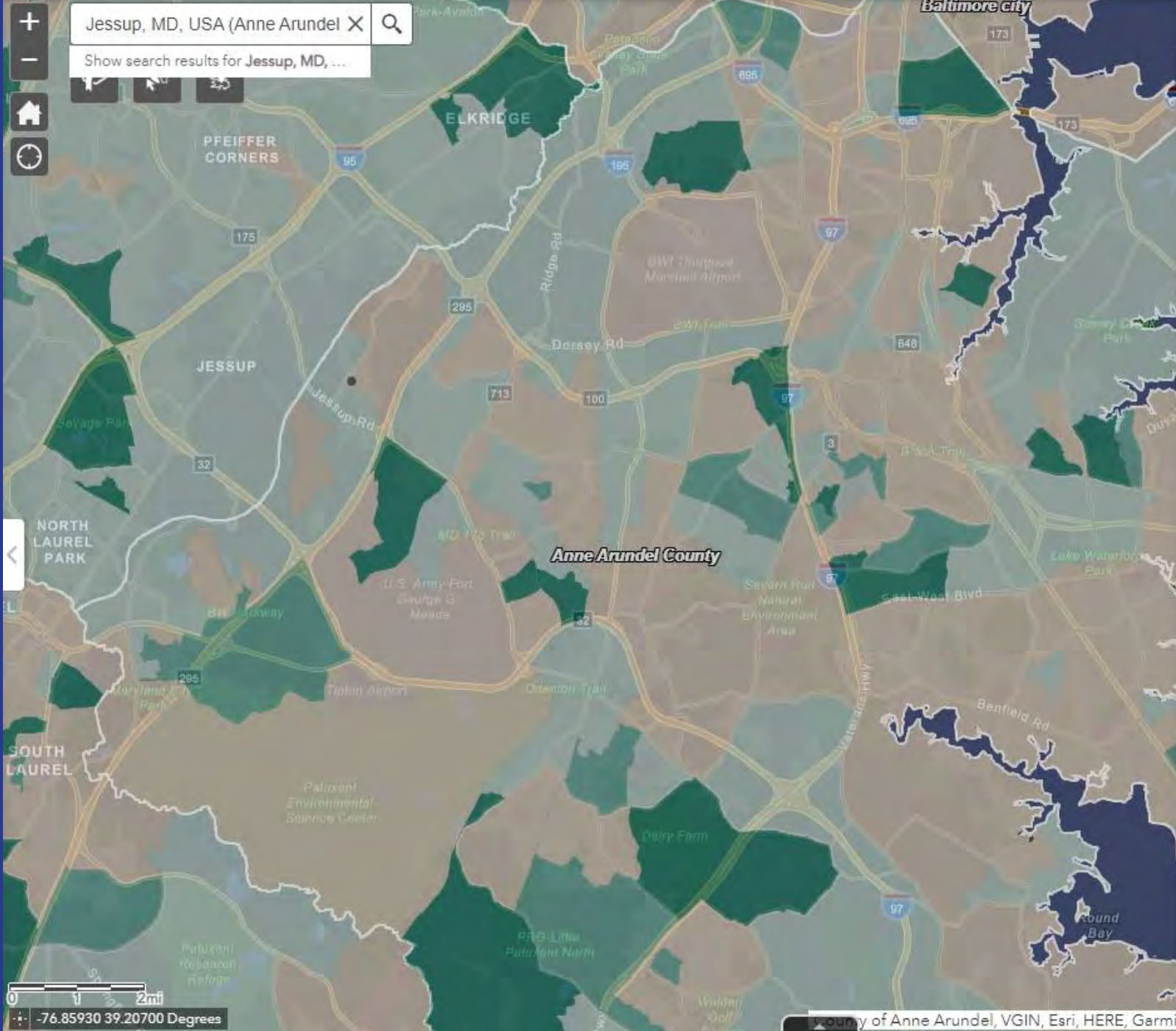
- Population Growth
- 2022-2027 Growth Rate: Population
- Over 1.9%
 - 1.25% to 1.9%
 - 0% to 1.25%
 - 1.25% to 0%
 - 1.9% to -1.25%
 - Under -1.9%

Counties



0 1 2mi
-76.78119 39.15257 Degrees

County of Anne Arundel, VGIN, Esri, HERE, Garmin



Legend

Population Growth

2022-2027 Growth Rate: Population

- Over 1.9%
- 1.25% to 1.9%
- 0% to 1.25%
- 1.25% to 0%
- 1.9% to -1.25%
- Under -1.9%

Counties



C582700: Forest Conservation Mitigation



Mark Wedemeyer, Director



R Badami, Assistant Director
Jim Johnson, Code Enforcement Administrator

C582700: Forest Conservation Mitigation

- All capital projects (e.g., schools, libraries, trails, parks, etc.) that remove a certain percentage of trees from a site are required to mitigate forest loss through the afforestation or reforestation of other properties, or pay a fee in lieu of mitigation.
- Establish forest mitigation bank sites for capital projects.
- Afforestation and reforestation agreements with private property owners throughout the county are required.
- Bank credits used to mitigate capital projects forest loss, which are paid back, essentially creating a self funding mechanism.

C582700: Forest Conservation Mitigation

Initial Total cost Est: \$250,000
Year First Approved: FY2022

Funds used as of 1/1/2023- 2 sites

Rockhold Creek Farm Planting: \$88,844.57
Crofton Civic Assoc. Planting: \$128,618.18
Crofton Civic Assoc. Easement: \$4,775.00

Funds remaining: \$27,762.25

*No new funds requested in FY24



Rockhold Creek Farm Mitigation Site

9.57 Acres



Crofton Civic Association Mitigation Site

3.28 Acres



Department of Detention Facilities

PLANNING ADVISORY BOARD (PAB) MEETING

CAPITAL IMPROVEMENT PROGRAM

FY2024- FY2029



Long Range Plan

- Provide safe and secure facilities for staff and inmates by maintaining
- Provide adequate parking for staff and visitors to the Jennifer Road Detention Center and the Central Holding and Processing Center
- Continue to maintain three facilities that meet or exceed safety and security standards
- Provide a Reentry Hub at Ordnance Road Correctional Center

FD00924 – ORCC Comp Reentry Hub

The project will repurpose the unused Ordnance Road Correctional Center (ORCC) providing a comprehensive reentry hub for inmates.

Project Budget: FY24 - \$2,613,000

The future financial impact on the Operating Budget:

- Provide more efficient use of the existing space
- Provide reentry programs to current and former inmates as well as individuals participating in the House Arrest Alternative Sentencing and the Pretrial Supervised Release programs
- Provide space for training, mental health services, housing and transportation assistance, and addiction counseling services
- Overall goal is to reduce the recidivism rate

F536700 – Detention Center Renovations

Project Budget: \$250,000

- JRDC replacement flooring
- ORCC replace showers
- Other projects as identified (security fencing, control room repairs, painting)

F578200 – ORCC Security System

Replaced the guard tour system, door intercoms, proximity card locations and control panels

FY 24: \$7,000 liquidated

- Completed Project
- Provided accountability of Detention Officer rounds
- Improved safety and security of staff and inmates

F580500 – Central Holding and Processing Center Parking

Project Budget: \$1,810,000 (Approved)

FY 24 - \$285,000

- 50 plus parking spaces
- Provide safe, secure and adequate parking for staff and visitors
- 60% of design complete
- Request for bid advertisement October 2023
- Construction to begin January 2024

F583200 – ORCC Recreation Yard Covers

Provide a security fence cover for the inmate recreation yards

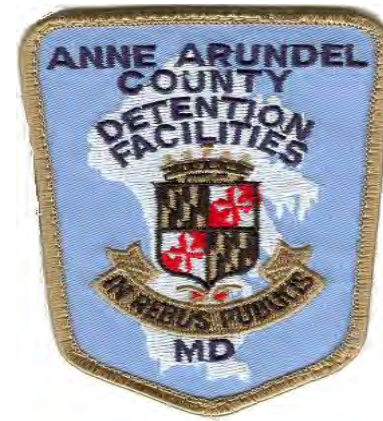
Project Budget: FY 24 - \$402,000

- Enhance the safety and security of ORCC
- Allow for Pretrial inmates to have access to the recreation yard
- Preliminary sketch is completed
- Construction to begin Fall of 2023

Christopher Klein, Superintendent

Michael Borgese, JRDC, Correctional
Facility Administrator

John Kelson, ORCC, Correctional
Facility Administrator



Thank You



Department of Aging and Disabilities

Planning Advisory Board
CAPITAL IMPROVEMENT
FY2024

Long Range Plan

- ❖ ***“Making Life Better”*** for Older Adults in Anne Arundel County
- ❖ Capital investment for the Department of Aging and Disabilities is focused on the senior activity center operations.
 - Community centers for older adults
 - Increased membership
 - Need for increased space
 - Changing demographic of older adults
 - Reaching underserved areas of the county

South County Senior Center Renovation and Expansion

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

4. Change in Timing: None

| Phase | Total | Prior | FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total |
|--|--------------------|--------------------|-------------------|------------|------------|------------|------------|------------|---------------|
| Plans and Engineering | \$273,000 | \$273,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$1,936,000 | \$2,011,000 | (\$75,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$75) |
| Overhead | \$91,000 | \$91,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Furn., Fixtures and Equip. | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY2024 Dept Request | \$2,400,000 | \$2,475,000 | (\$75,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$75) |
| Funding | Total | Prior | FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total |
| General County Bonds | \$2,400,000 | \$2,475,000 | (\$75,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$75) |
| FY2024 Dept Request | \$2,400,000 | \$2,475,000 | (\$75,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$75) |
| <i>Note: (Less) Than Approved (\$75,000)</i> | | | (\$75,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$75) |

South County Senior Activity Center



Arnold Senior Center Renovation and Expansion

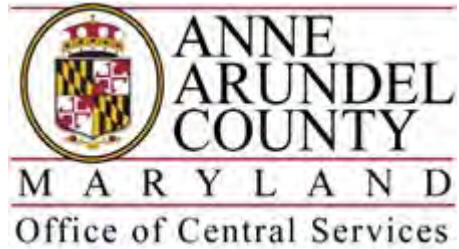
- ❖ This project will implement recommendations from the Arnold Senior Activity Center Feasibility Study to create more efficient use of space within the center and possibly expand the center to meet the needs of its increasing membership.

| Phase | Total | Prior | FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total |
|-------------------------------------|--------------------|--------------------|--------------------|------------|------------|------------|------------|------------|----------------|
| Plans and Engineering | \$415,000 | \$281,000 | \$134,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$134 |
| Land | \$43,000 | \$45,000 | (\$2,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$2) |
| Construction | \$6,621,000 | \$2,814,000 | \$3,807,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,807 |
| Overhead | \$354,000 | \$128,000 | \$226,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$226 |
| Furn., Fixtures and Equi | \$100,000 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 |
| Other | \$0 | \$75,000 | (\$75,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$75) |
| FY2024 Dept Request | \$7,533,000 | \$3,393,000 | \$4,140,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,140 |
| Funding | Total | Prior | FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total |
| General County Bonds | \$7,533,000 | \$3,393,000 | \$4,140,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,140 |
| FY2024 Dept Request | \$7,533,000 | \$3,393,000 | \$4,140,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,140 |
| <i>More (Less) / than Approved:</i> | | | <i>\$4,140,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$4,140</i> |

*= 000's

Conclusion

- ❖ ***“Making Life Better”*** for Older Adults in Anne Arundel County
- ❖ **THANK YOU!**
 - Capital investment for the Department of Aging and Disabilities is focused on the senior activity center operations.
- ❖ Looking ahead:
 - Pasadena Senior Activity Center



FY 2024 PAB Review

Office of Central Services

February 10, 2023

C001624 - CSSC Water Supply

- Replace existing water system at CSSC complex with a municipal water connection via extension from Veterans Highway to address safety concerns of required fire suppression system.
- Cost for repairs and maintenance of two storage tanks for the fire protection system far exceeds the cost of extending the municipal water supply.
- The current water is not potable for the agencies that occupy this building for daily operations and warehouse facilities: Police Special Operations Division, FMD HQ, Fire Quartermaster, OEM, Rec & Parks, AACPS, Police K9 training facility.
- A County Council amendment to the master plan would be needed to change the category from 'No public service' to 'Planned Service Area'.

FY24: \$913,000

FY25 - FY29: \$1,368,000

C002624 - Ralph Bunche Ctr Reno

- The Community Center is on County owned land but the tenant has not been able to keep up with renovations.
- A full renovation is needed to rehab the building and provide safe space for the additional programming.
- The County is taking back ownership, will lease back to nonprofit and expand the programs offered to include a Family Support Center along with event space for community use to honor the legacy of Ralph J Bunche.
- A consultant study funded in FY23 and FY24 is preparing the program plan and the architectural drawings needed.
- Operating costs - cost of operating the facility includes security, alarms, utilities, custodial, etc (estimated at \$110k annually). Programs will each have their own operating costs which are currently unknown.

FY24: \$963,000

FY25 - FY29: \$0

C443500 - Facility Renovation/Relocation

- FY24 request is for \$3,100,000. \$600k for Police Departments Real Time Crime Center.
- Received requests in September 2022 totaling \$2.1M (actual) in addition to outstanding projects from previous years.
- Departments & tenants are solicited annually for new requests.
- Prioritized project list developed from current and backlog of requests, estimated at \$4M.

FY24: \$3,100,00

FY25 - FY29: \$850,000 per year

C443500 - Facility Renovation/Relocation

| PRIORITY | LOCATION | REQUEST | EST COST | CUMULATIVE EST COST |
|----------|---------------------------|--|-----------|---------------------|
| 1 | Harwood Lothian #9 | Repair/replace concrete front and rear ramps and parking | \$50,000 | \$50,000 |
| 2 | Severn #4 | Add a remote system for the traffic lights | \$10,000 | \$60,000 |
| 3 | Robinson Building | Carpet, paint and furniture for SAO GB 2 (upstairs office) | \$75,000 | \$135,000 |
| 4 | CSSC Building | Renovate Facilities administration offices to include the restrooms | \$250,000 | \$385,000 |
| 5 | Heritage Complex | Caulk and Seal windows for all buildings | \$189,000 | \$574,000 |
| 6 | 5165 Solomons Island Road | Fix drainage issues on north side of station | \$40,000 | \$614,000 |
| 7 | Avalon Shores #41 | Professionally lay out and stripe the parking lot to improve space utilization and safety. | \$5,000 | \$619,000 |
| 8 | Jones Station Fire | Overhead doors at Jones Station (eight) | \$90,000 | \$709,000 |
| 9 | 35 Stepneys Lane | Patrol Sergeants Office needs the furniture replaced. Significant safety issue due to cords. | \$15,000 | \$724,000 |
| 10 | 122 North Langley Road | Paint suite B | \$50,000 | \$774,000 |
| 11 | 2660 Riva Road, 4th Floor | Renovate office kitchen space. | \$50,000 | \$824,000 |
| 12 | 2660 Riva Road, 4th Floor | Litigation conference rooms and document workspace assessment | \$100,000 | \$924,000 |

C443500 - Facility Renovation/Relocation

| PRIORITY | LOCATION | REQUEST | EST COST | CUMULATIVE EST COST |
|----------|--------------------------|--|----------|---------------------|
| 13 | ORCC | Upgrade desks and countertops in the Receiving Area. | \$50,000 | \$974,000 |
| 14 | ORCC | Front lobby station installation. | \$50,000 | \$1,024,000 |
| 15 | 200 Dover Rd | All Windows need to be replaced in unit. | \$10,000 | \$1,034,000 |
| 16 | 200 Dover Rd | Heating and Air Conditioning Replacement | \$20,000 | \$1,054,000 |
| 17 | 200 Dover Rd | Complete replacement of Flooring to rubber flooring. | \$20,000 | \$1,074,000 |
| 18 | 1275 Odenton Road | Replace kitchen cabinets. | \$4,000 | \$1,078,000 |
| 19 | 3 Harry S Truman Parkway | Remodeling lab area to a more efficiency area | \$45,000 | \$1,123,000 |
| 20 | 1 HST | Paint hallways | \$30,000 | \$1,153,000 |
| 21 | 3 Harry S Truman Parkway | Painting hallways, doors, and common areas | \$50,000 | \$1,203,000 |
| 22 | 32 Linthicum | Repaint inside walls of the firehouse on both floors and floors/stairs. | \$15,000 | \$1,218,000 |
| 23 | 41 Avalon Shores | Restore electric power to the detached garage. | \$5,000 | \$1,223,000 |
| 24 | Arundel Center | Construct a new workspace using modular cubicle to accommodate new staff | \$10,000 | \$1,233,000 |

C443500 - Facility Renovation/Relocation

| PRIORITY | LOCATION | REQUEST | EST COST | CUMULATIVE EST COST |
|----------|----------------------|---|-----------|---------------------|
| 25 | Harwood Lothian Fire | Concrete pad for turn around on front ramp at Fire Station | \$20,000 | \$1,253,000 |
| 26 | 8 Church Circle | Repaint reserved parking spots and numbers on South Street | \$2,500 | \$1,255,500 |
| 27 | 202 Hammonds Lane | Renovate Men's and Women's bathrooms. | \$30,000 | \$1,285,500 |
| 28 | Police HQ | Roof for FMD garage at Police Headquarters | \$7,500 | \$1,293,000 |
| 29 | Severn Library | Repair bowed sidewalk at entrance adjacent to shopping center | \$10,000 | \$1,303,000 |
| 30 | Harwood Lothian Fire | Harwood Lothian Fire exterior refresh: Powerwash, repoint mortar and seal entire brick exterior | \$150,000 | \$1,453,000 |
| 31 | Lothian Fire Station | Remove and replace rear parking lot | \$50,000 | \$1,503,000 |
| 32 | Eastport Library | Repair sidewalk at front of library | \$10,000 | \$1,513,000 |
| 33 | 318 Mountain Rd | All Trim needs replaced on all buildings | \$1,000 | \$1,514,000 |
| 34 | 318 Mountain Rd | All buildings need painted, paint chipping away looking old and ragged | \$3,000 | \$1,517,000 |
| 35 | 318 Mountain Rd | Shutters of front of office / painted | \$3,000 | \$1,520,000 |
| 36 | 7320 Ritchie Hwy | Replace cabinets/counters in 2nd floor kitchen | \$60,000 | \$1,580,000 |

C443500 - Facility Renovation/Relocation

| PRIORITY | LOCATION | REQUEST | EST COST | CUMULATIVE EST COST |
|----------|--------------------------|--|----------|---------------------|
| 37 | 1270 Odenton Road | Interior of building needs painted. | \$15,000 | \$1,595,000 |
| 38 | HQ - Police chiefs suite | remove and replace 7 wood doors and install glass doors in place with etched glass | \$15,000 | \$1,610,000 |
| 39 | 27 Maryland City | Replace sidewalk at rear entrance due to sinking | \$15,000 | \$1,625,000 |
| 40 | 7 Arundel | Replace Carpet in both bunkrooms and Chief'S office | \$15,000 | \$1,640,000 |
| 41 | 30 Armiger | Replace Laundry Room flooring | \$2,000 | \$1,642,000 |
| 42 | JRDC & ORCC | Install Emergency Egress Windows | \$25,000 | \$1,667,000 |
| 43 | Health Dept Annex | Renovate offices | \$50,000 | \$1,717,000 |
| 44 | Circuit Court/Sheriff | Construct 2 locker rooms, including restrooms, for deputies. | \$50,000 | \$1,767,000 |
| 45 | Fire HQ | Remodel bathroom | \$30,000 | \$1,797,000 |
| 46 | Fire HQ - Simonds Wing | Replace wall finish | \$10,000 | \$1,807,000 |
| 47 | HOC 2660 - Personnel | Replace office furniture | \$45,000 | \$1,852,000 |
| 48 | 8 Church Circle | New carpet and painting of Sheriff's Operations space | \$75,000 | \$1,927,000 |

C443500 - Facility Renovation/Relocation

| PRIORITY | LOCATION | REQUEST | EST COST | CUMULATIVE EST COST |
|----------|-------------------|--|--------------------|---------------------|
| 49 | Arundel Center | Renovate County Council offices and remove wall carpeting in chambers | \$75,000 | \$2,002,000 |
| 50 | 8495 veterans hwy | Add new sign out front of headquarters | \$76,387 | \$2,078,387 |
| 51 | HQ - FM area | Add two cabinets and sink to back wall to make small kitchen area | \$10,000 | \$2,088,387 |
| 52 | Animal Control | Change both sets of door at the front entrance way old doors are showing age and could use replacement | \$20,000 | \$2,108,387 |
| 53 | Police Dept | Real Time Crime Center | \$600,000 | \$2,708,387 |
| | | GRAND TOTAL | \$2,708,387 | |

*Representative list of projects

C537800 – County Facilities & Systems Upgrades

- Requesting \$11M to keep up with growing demand for repairs or equipment replacement in older buildings (increase from \$6.5 million).
- Request includes funds to complete previous funded projects as well as a prioritized project list for FY 24.
- Current project list exceeds the request and newly identified projects may not be initiated in FY24 and will get added to the backlog of projects. Total cost of identified projects: \$20 million.

FY24: \$11,000,000

FY25 - FY29: \$6.5M per year

C537800 - County Facilities & Systems Upgrades

| PRIORITY | PROJECT NAME |
|----------|----------------------------------|
| C537897 | Brooklyn Park FS HVAC |
| C537898 | Animal Control HVAC |
| C5378107 | Harmans Dorsey Generator |
| C537896 | Heritage Complex HVAC |
| C5378102 | Animal Control Generator |
| C5378106 | Roofs FY22 |
| C5378111 | Shady Side Parking Lot Expansion |
| C5378113 | Heritage Balcony Repairs |
| C5378115 | Heritage Fire Alarm Upgrade |
| C5378101 | St. Margaret's Complex Generator |
| C5378108 | Arundel Center North |
| C5378110 | Robinson Building HCAT |

Ongoing C537800 projects that require DPW engineering. Cost projections for FY 24 are being evaluated.

C537800 - County Facilities & Systems Upgrades

| PRIORITY | LOCATION | PROJECT DESCRIPTION | EST COST | CUMULATIVE EST COST |
|----------|----------------------|--|-------------|---------------------|
| 1 | FY23 Roofs | Orchard Beach #11, Central Garage, Glen Burnie Garage, Police Station Northern, Western Police, Northern Rds Yd, Brooklyn Park Library, West Annapolis #40, Arundel #7 | \$2,000,000 | \$2,000,000 |
| 2 | FY23 R-22/EMS | JRDC - Ph 7&8, Marley Fire #18 - replace 10-ton RTU, Fire 911 | \$2,000,000 | \$4,000,000 |
| 3 | Boilers | Brooklyn Fire | \$500,000 | \$4,500,000 |
| 4 | Demolition | Demolition | \$50,000 | \$4,550,000 |
| 5 | Crofton Library | Rebalance HVAC | \$30,000 | \$4,580,000 |
| 6 | West Annapolis fire | Upgrade LED Lighting | \$15,000 | \$4,595,000 |
| 7 | Countywide | Upgrade and consolidate access control system | \$75,000 | \$4,670,000 |
| 8 | Londontowne | Replace split system for basement | \$120,000 | \$4,790,000 |
| 9 | 3 HST | 3 HST Elevator Rehab | \$300,000 | \$5,090,000 |
| 10 | Hein Bros Building | Hein Bros Elevator Rehab | \$150,000 | \$5,240,000 |
| 11 | 1 HST | Conditional assessment of Harry S. Truman Bldg. (1,3,5) | \$40,000 | \$5,280,000 |
| 12 | West Annapolis Fire | Kitchen Replacement | \$30,000 | \$5,310,000 |

C537800 - County Facilities & Systems Upgrades

| PRIORITY | LOCATION | PROJECT DESCRIPTION | EST COST | CUMULATIVE EST COST |
|----------|--------------------|--|--------------------|---------------------|
| 13 | JRDC | Replace makeup/exhaust/heating air handlers for the kitchen and Officer's Dining Room. | \$50,000 | \$5,360,000 |
| 14 | JRDC | Replace hot water recirculation line in lower level hallway by A1. | \$25,000 | \$5,385,000 |
| 15 | Lula Scott | Renovate/replace windows, doors, signage, paint | \$350,000 | \$5,735,000 |
| 16 | Glen Burnie Garage | GB Garage Elevator Rehab | \$300,000 | \$6,035,000 |
| 17 | 3737 Elmer Hagner | Install transfer switch and back up generator for new Administrative building and Fitness/Simulator Building | \$400,000 | \$6,435,000 |
| 18 | 202 Hammonds Lane | Renovate Mens and Womens restrooms | \$150,000 | \$6,585,000 |
| 19 | HQ - Chiefs suite | Move vanity change door swing add walk in shower | \$15,000 | \$6,600,000 |
| 20 | Southern District | cut asphalt and run drain to grass area to stop flooding | \$5,000 | \$6,605,000 |
| 21 | Renovate OIT | 4th floor renovation following MD design from space planning | \$1,000,000 | \$7,605,000 |
| 22 | 1 HST | Replace the windows at Headquarters. | \$150,000 | \$7,755,000 |
| 23 | HST | Install card access controls | \$162,500 | \$7,917,500 |
| | | GRAND TOTAL | \$7,917,500 | |

*Representative list of projects

C585700 - Circuit Courthouse Renovation

Multi year major renovation of Circuit Courthouse.

- FY23 - design and construction
 - fire alarm system
 - boilers and chillers
 - sidewalk repairs
- FY24 - FY28 - Continues the design/construction for the boiler and chiller replacement
- FY29 - Design/construction for bathrooms and elevators

FY24: \$2.371 M

FY25-29: \$7.950 M

Other Projects

| PROJECT # | PROJECT NAME | STATUS |
|-----------|--|--|
| C437000 | Underground Storage Tank Replacement | Added \$100k to FY29. |
| C571700 | Parking Garages Repair & Renovation | Project cost escalation (\$9.477M). |
| C571800 | Millersville Garage Renovation | Project is on plan. |
| C571900 | Fire Equipment Maintenance Facility | Construction shifted to FY25. Project cost escalation (\$1.687M). |
| C579900 | Arundel Center Elevator Modernization | Cost reduction (-\$141k). |
| C580100 | Truman Parkway Complex Bathroom Renovation | Projected shifted to FY24. Project cost escalation (\$1.092M). |
| C582800 | EV Charging Station & Other GMTech | Added \$660k to FY29. |
| C586100 | ADA Retrofit & Installation | Added \$250k to FY29. |

Closing

- Ongoing Studies: Crownsville; Future of Truman Complex; Arundel Center make up air/ERV unit
- Projects supported by C443500 and C537800 are to benefit all County agencies and to ensure County facilities remain safe, operational, and efficient
- OCS projects fund general County facilities and needs; specialized facilities and equipment has traditionally been the direct responsibility of the Using Agency
- Top new priorities:
 - CSSC Water Supply (C001624)
 - Facility Renovation/Relocation (C443500)
 - County Facilities & Systems Upgrades (C537800)

Anne Arundel County Public Schools

FY 2024 Capital Budget

Planning Advisory Board Review

February 10, 2023



FY 2024 Capital Budget

\$ 197,019,000



Major Capital Projects \$136,429,000

- New Construction, Replacements, Renovations, and Additions



Recurring Projects \$60,590,000

- Smaller-Scale Projects from the Comprehensive Maintenance Plan

Additions

E549200

Request: \$4,000,000

County - \$4,000,000

State - \$0

FY 2024 Priority #10



- Increase student capacity to align with enrollment, accommodate programs, and eliminate relocatable classrooms.
- Multi-year program
- FY 2024 requested project
 - *Park ES – 4/6 Classroom Addition*

West County ES – Construction

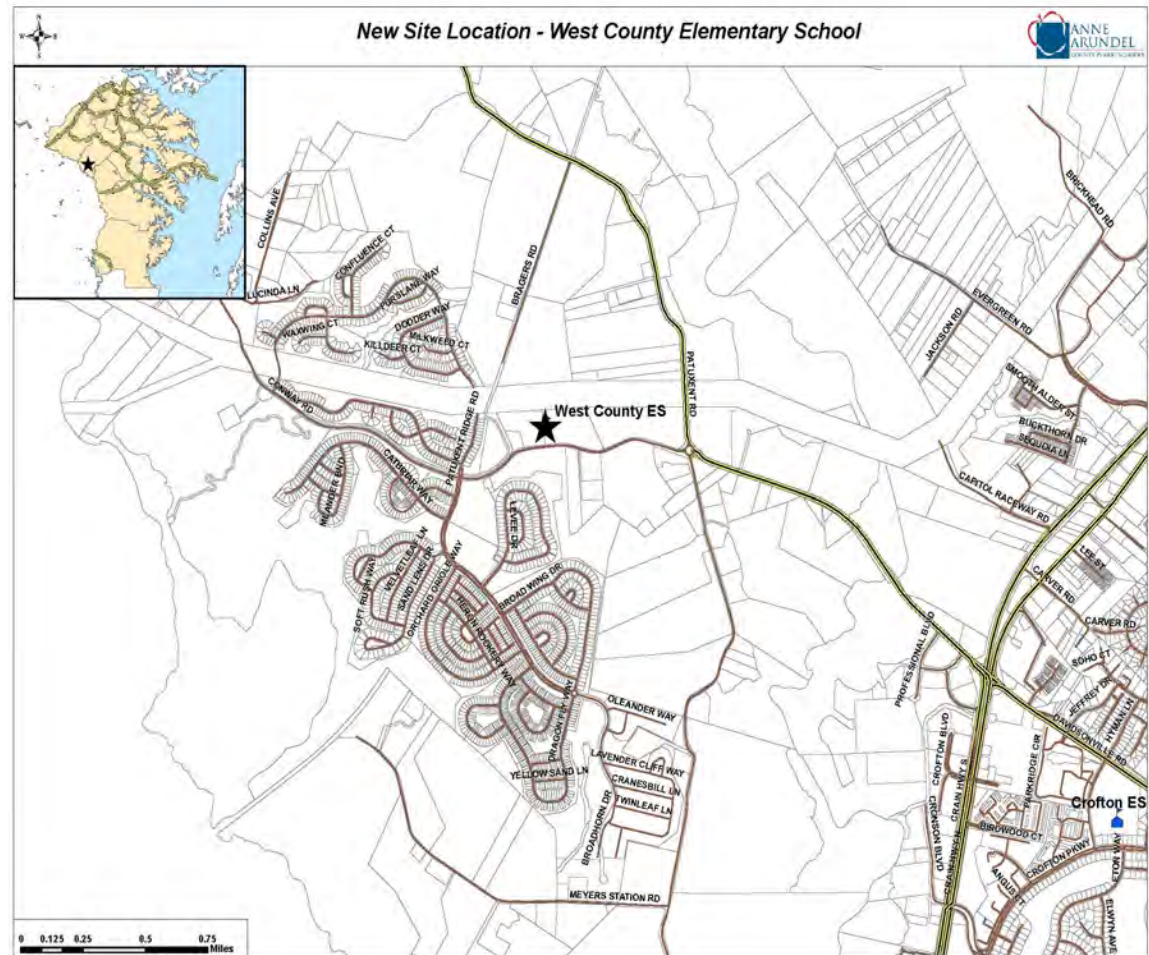
E809200

Request: \$12,614,000 County - \$12,614,000 State - \$0

FY 2024 Priority #11

Current Project Estimate: \$50,266,000

- Request is for construction funding
- Proposed SRC – 598



Old Mill MS South – Construction

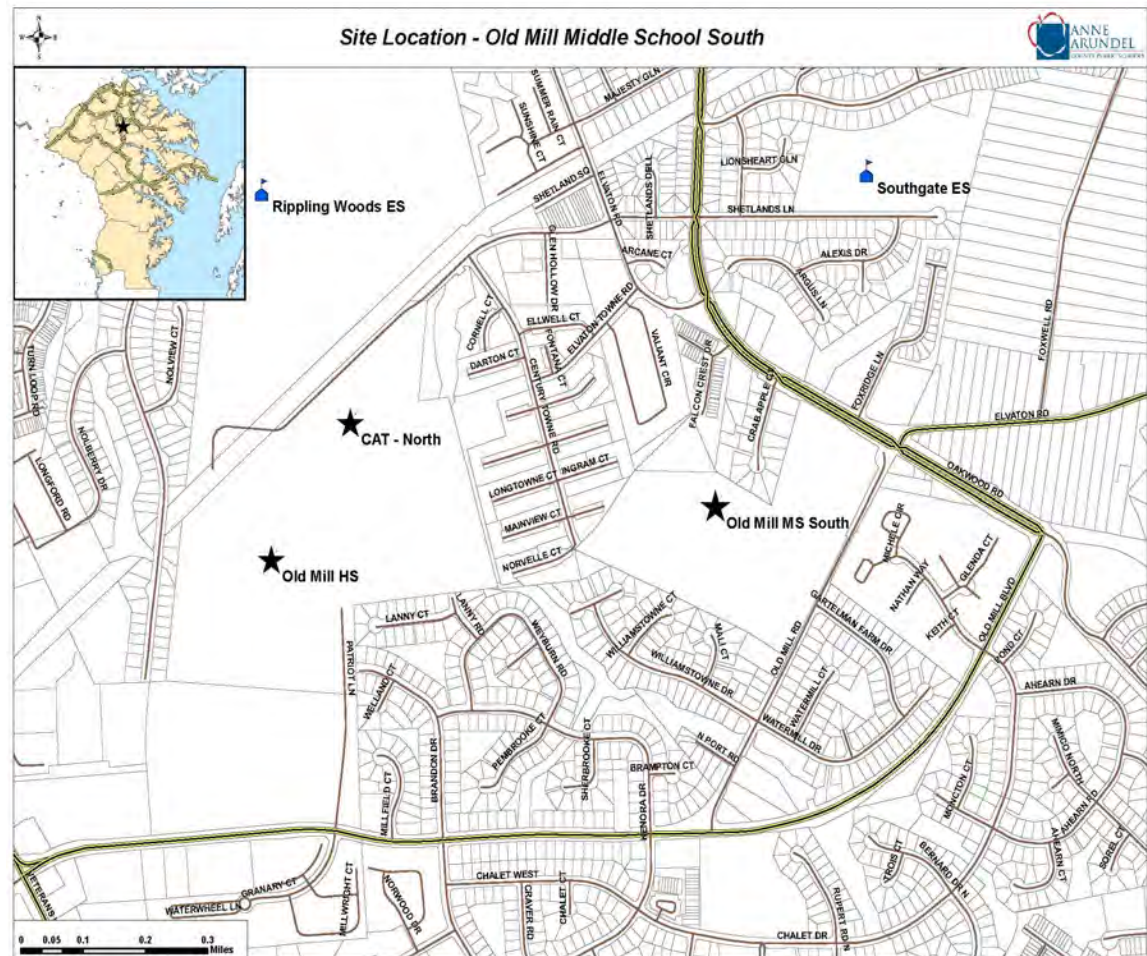
E550400

Request: \$37,337,000 County - \$6,188,000 State - \$31,149,000

FY 2024 Priority #12

Current Project Estimate: \$85,766,000

- Request is for construction funding
- Proposed SRC – 1,199



CAT North – Construction

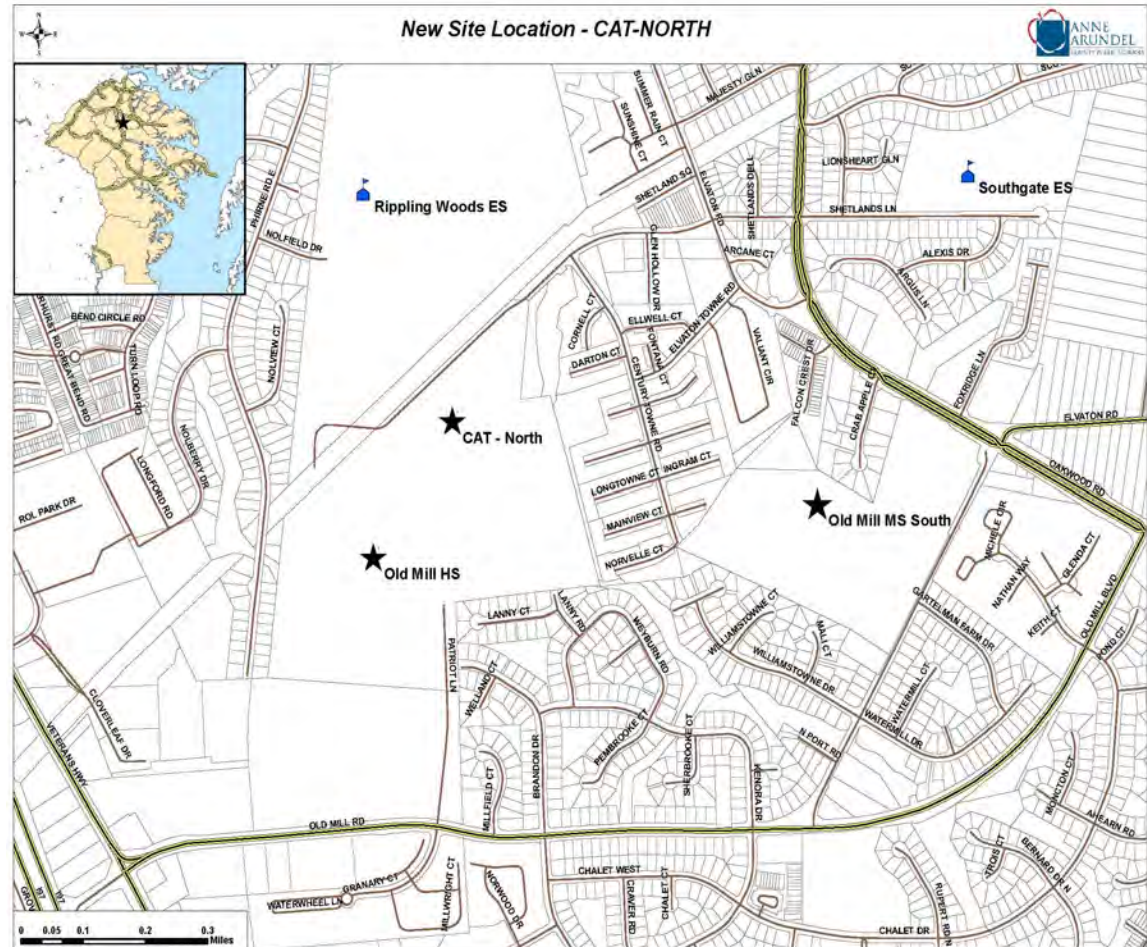
E578000

Request: \$58,418,000 County - \$50,418,000 State - \$8,000,000

FY 2024 Priority #13

Current Project Estimate: \$120,833,000

- Request is for construction funding
- Proposed SRC – 640



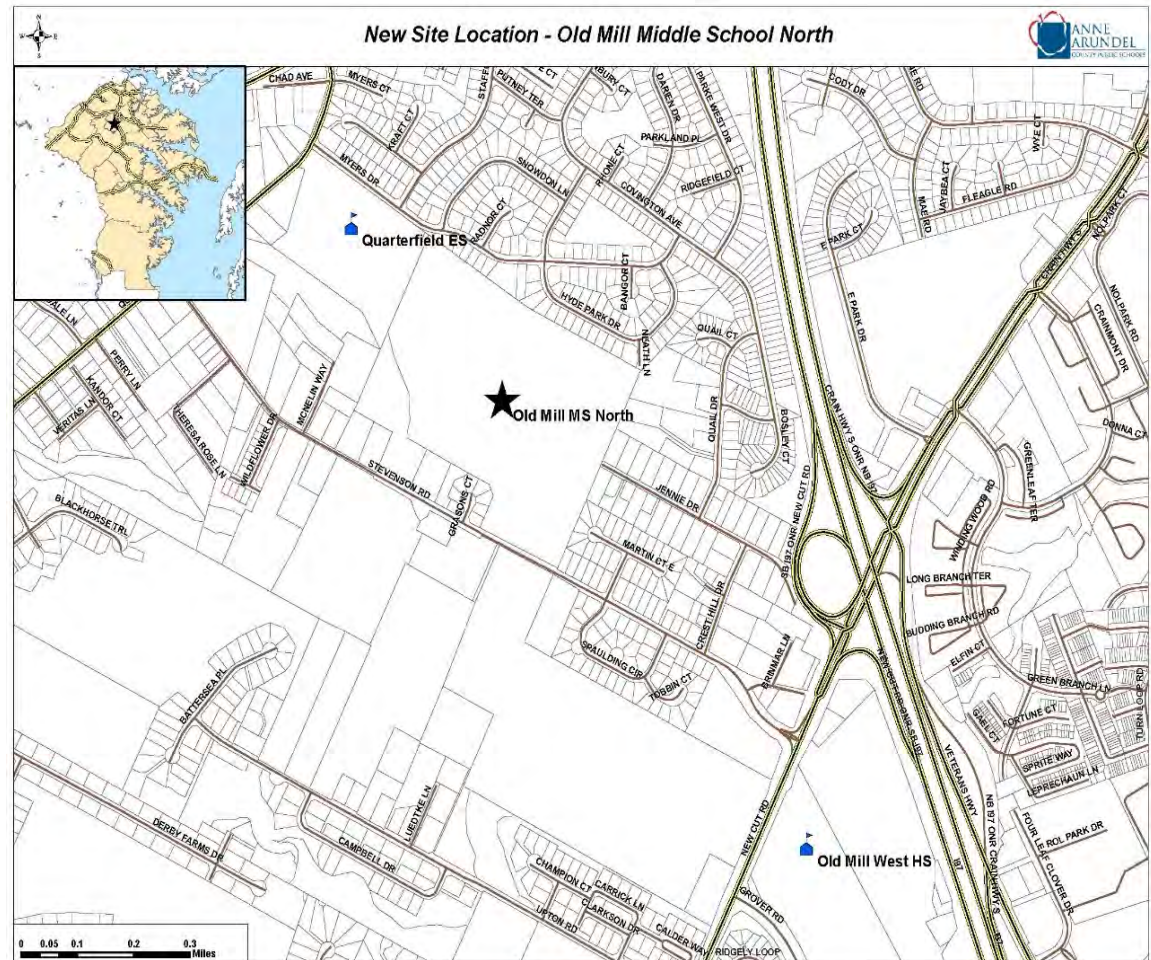
Old Mill Middle North—Design/Construction E550300

Request: \$11,357,000 County - \$11,357,000 State - \$0

FY 2024 Priority #14

Current Project Estimate: \$101,448,000

- Request is for design & construction funding
- Proposed SRC – 1,100



Old Mill HS– Design/Construction

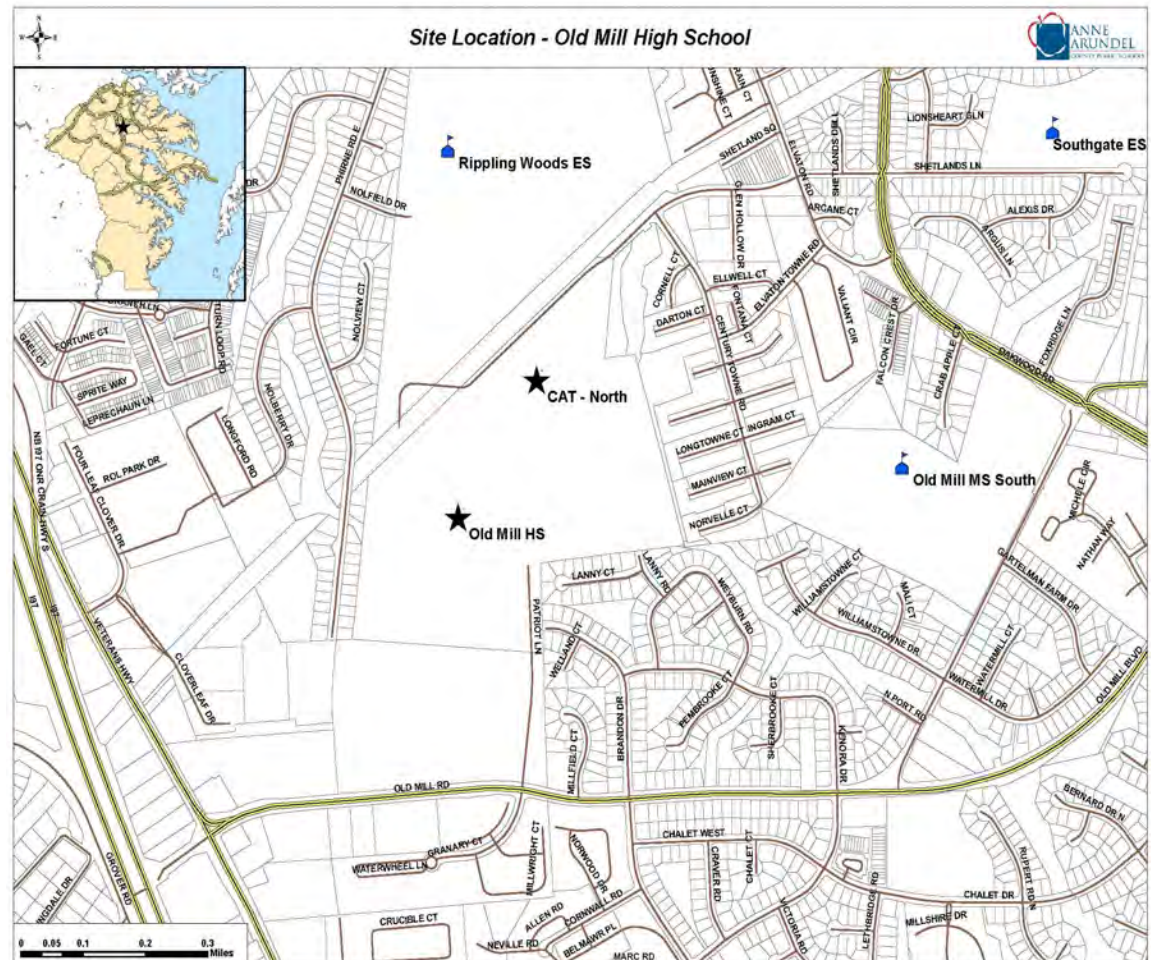
E578100

Request: \$12,703,000 County - \$12,703,000 State - \$0

FY 2024 Priority #15

Current Project Estimate: \$193,876,000

- Request is for design & construction funding
- Proposed SRC – 1,882



Recurring Projects

Request: \$60,590,000 County- \$36,470,000 State - \$24,120,000

| Priority # | Program | Request |
|------------|--|--------------|
| 1 | Health and Safety '24 (E538000) | \$1,200,000 |
| 2 | Security Related Upgrades '24 (E538100) | \$2,000,000 |
| 3 | Building Systems Renovation '25 (E538200) | \$35,515,000 |
| 4 | Maintenance Backlog Reduction '24 (E538300) | \$7,000,000 |
| 5 | Roof Replacement '24 (E538400) | \$3,000,000 |
| 6 | Relocatable Classrooms '24 (E538500) | \$1,200,000 |
| 7 | Asbestos Abatement '24 (E538600) | \$600,000 |
| 8 | Barrier Free Access '24 (E538700) | \$350,000 |
| 9 | School Bus Replacement '24 (E538800) | \$2,000,000 |
| 16 | Health Room Modifications '24 (E538900) | \$350,000 |
| 17 | School Furniture '24 (E539000) | \$600,000 |
| 18 | Upgrade Various Schools '24 (E539100) | \$800,000 |
| 19 | Vehicle Replacement '24 (E539200) | \$500,000 |
| 20 | Aging Schools Program '24 (E539300) | \$575,000 |
| 21 | Playground Equipment Improvements '24 (E567600) | \$400,000 |
| 22 | Athletic Stadium Improvements '24 (E549300) | \$3,500,000 |
| 23 | Driveway and Park Lot Improvements '24 (E549400) | \$1,000,000 |

FY2024 IAC Anticipated Project Support

\$ 31,613,000

Local Planning & Construction

| | |
|----------------------------|-------------|
| Park ES – Local Planning | LP |
| CAT North – Local Planning | LP |
| CAT North – Construction | \$8,000,000 |

Systemic Projects

| | |
|--------------------------------|---------------|
| Various Projects at 21 schools | \$ 23,613,000 |
|--------------------------------|---------------|

Note: Request to be addressed by IAC in May 2023.



FY24 OIT PAB CapEx Review

Feb 2023

Accelerate Success by Fostering (secure) Digital Dexterity



KPI 1/2X

Strategy Pillars

KPI 2X

Stabilize the infrastructure

Replace
Core Systems

Transform the Culture, Eliminate
Friction, Improve Effectiveness

FY23 5 yr plan Synopsis:

- Infrastructure stabilized;
- 80ish% through Core Sys upgrades;
- Significant Culture adaptation of digital technologies
- FY23 Final Objectives



FY24-28 5 yr plan Pivot

- Refresh & Extend Existing Infrastructure (e.g Networks, CCTV, PCs, SW License, Cameras, Cyber Security, etc)
- CO wide Data Arch, Data Lakes, Data Analytics, Machine Learning, AI
- Digital Experience (DEX) for Employees & Citizens

OIT FY24-FY29 Capital Projects Financial Summary



| Dept | Project | Project Title | Total | Prior Apprvd | 6 Yr Total | FY2024 Budget | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 |
|---------------------------------|---------|----------------------|-------------|--------------|------------|---------------|------------|------------|-----------|-----------|-----------|
| Information Technology Enhance | CS19800 | FY23 Approved: | 127,453,677 | 77,139,177 | 50,314,500 | 12,040,000 | 11,274,500 | 9,000,000 | 9,000,000 | 9,000,000 | 0 |
| | | Dept Request: | 144,904,677 | 77,139,177 | 67,766,500 | 17,540,000 | 12,274,500 | 10,951,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| | | Preliminary Request: | 143,304,677 | 77,139,177 | 66,166,500 | 15,840,000 | 12,274,500 | 10,951,000 | 9,000,000 | 9,000,000 | 5,000,000 |
| CATV PEG | CS37500 | FY23 Approved: | 6,426,504 | 3,426,504 | 3,000,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 0 |
| | | Dept Request: | 7,026,504 | 3,426,504 | 3,600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| | | Preliminary Request: | 7,026,504 | 3,426,504 | 3,600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Fiber Network | CS65400 | FY23 Approved: | 20,345,000 | 16,595,000 | 3,750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 0 |
| | | Dept Request: | 21,095,000 | 16,595,000 | 4,500,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| | | Preliminary Request: | 21,095,000 | 16,595,000 | 4,500,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| Wired Broadband Access | CS86200 | FY23 Approved: | 2,041,000 | 1,431,000 | 610,000 | 610,000 | 0 | 0 | 0 | 0 | 0 |
| | | Dept Request: | 2,041,000 | 1,431,000 | 610,000 | 610,000 | 0 | 0 | 0 | 0 | 0 |
| | | Preliminary Request: | 2,041,000 | 1,431,000 | 610,000 | 610,000 | 0 | 0 | 0 | 0 | 0 |
| Info Tech | | | | | | | | | | | |
| Public Safety Radio Sys Upg | #360700 | FY23 Approved: | 35,118,364 | 33,118,364 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| | | Dept Request: | 35,118,364 | 33,118,364 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| | | Preliminary Request: | 35,118,364 | 33,118,364 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| Public Safety Technology Enhanc | #386300 | FY23 Approved: | 9,504,000 | 1,421,300 | 8,082,700 | 1,898,800 | 1,541,300 | 1,704,800 | 1,345,900 | 1,591,900 | 0 |
| | | Dept Request: | 11,386,360 | 1,421,300 | 9,965,060 | 1,898,800 | 1,541,300 | 1,704,800 | 1,345,900 | 1,591,900 | 1,882,360 |
| | | Preliminary Request: | 11,386,360 | 1,421,300 | 9,965,060 | 1,898,800 | 1,541,300 | 1,704,800 | 1,345,900 | 1,591,900 | 1,882,360 |

6 Capital Projects: 4 General County, 2 Public Safety

- **Recurring General County:** One change to FY23 for existing projects; Out years adjusted
- **Public Safety Radio:** No change to FY23 for existing projects; Out years adjusted




FY24 OIT Enhancements Key Initiatives

| C519600 - Information Technology Enhancement | | ((\$000) |
|--|--|-----------------|
| Core Program Areas | Comments | FY24 Request |
| Corporate Infrastructure | PC/Printer, Cloud Migration, Disaster Recovery, Data Analytics, Hybrid Conference Room upgrades, SW Licenses | \$2,060 |
| Networks/Cyber | Cyber Endpoint protection, Network Optical upgrades, Replace MPLS, multi-Gig switches/routers, power supplies, UPSs & CCTV BriefCam video analytics, and cameras | \$2,974 |
| Public Safety Core | Real Time Crime/Watch Center Technology, Inmate Mgmt Upgrade, AV upgrades/replacements, Inventory & Policy mgmt solutions, core system interoperability | \$2,551 |
| Land Use Core | GIS Foundation layers, ROK server upgrades, LUN Phases 2,3 Paymentus integration, & Environmental Health | \$2,975 |
| Enterprise Admin Core | Multi year Enterprise Resource Planning (ERP- combined Enterprise1 and HRIS) | \$5,280 |
| Health & Human Svcs Core | VUE works for R&P, CS, & DPW; Apricot for Aging, Partnership, School Health, Police and R&P | \$100 |
| Total | | \$15,940 |

FY24 Tech Enhancement Major Drivers

- **Disaster Recovery:** Continue modeling & building key backup and recovery functions
- **Data Analytics:** Establish infrastructure, Promote Tableau Visualization County wide
- **Cloud Migration:** Continue moving server infrastructure to AWS cloud
- **Cyber Protections-** Constant battle
- **Optical backbone upgrades** - Ongoing upgrade of Network Highway for the county
- **Land Use Navigator (LUN):** Ongoing implementations Phase 2B (OPZ/DPW) initiated
- **Enterprise Resource Planning (ERP):** Finance & Human Resource System Integration



Planning Advisory Board
*AACC FY2024 – FY2029 **Draft** Capital Program*
(not yet approved by AACC Board of Trustees)

February 10, 2023

ANNE ARUNDEL COMMUNITY COLLEGE

Long-range Planning

AACC develops a comprehensive Facilities Master Plan every five years that projects facilities needs for a 10-year period. The current plan was completed during the Spring of 2021 and every project reflected in the FY2024 – FY2029 CIP is consistent with that plan.



FY2024 – FY2029 CIP

This is the college's preliminary capital program which has not yet been approved by the AACCC Board of Trustees.

DRAFT

AACC FY24 – FY29 Capital Budget Request - DRAFT

| NUMBER | PROJECT | NUMBER | Prior | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | Beyond 6 Yrs | Total |
|---|---|--------|-----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| NEW CONSTRUCTION PROJECTS | | | | | | | | | | | |
| 1 | Health Science & Biology Building | J5697 | \$ 116,952,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 116,952,000 |
| | Subtotal | | \$ 116,952,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 116,952,000 |
| RENOVATION PROJECTS | | | | | | | | | | | |
| 2 | Modular Building | J56440 | \$ 1,746,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,746,000 |
| 3 | Dragun Science Bldg Renovation and Addition | J57860 | - | - | 6,884,000 | 68,836,000 | 10,328,000 | - | - | - | 86,048,000 |
| 4 | Florestano Renovation | J58700 | 4,990,000 | 1,530,000 | 15,130,000 | 2,270,000 | - | - | - | - | 23,920,000 |
| 5 | GBTC Tutoring Center Renovation | J58750 | 750,000 | - | - | - | - | - | - | - | 750,000 |
| 6 | Student Services Center Renovation | J58760 | - | - | - | - | - | 898,000 | 7,412,000 | 1,348,000 | 9,658,000 |
| | Subtotal | | \$ 7,486,000 | \$ 1,530,000 | \$ 22,014,000 | \$ 71,106,000 | \$ 10,328,000 | \$ 898,000 | \$ 7,412,000 | \$ 1,348,000 | \$ 122,122,000 |
| REPAIRS, REPLACEMENTS & IMPROVEMENTS | | | | | | | | | | | |
| 7 | Campus Improvements* | J4412 | \$ 16,715,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 21,615,000 |
| 8 | Walkways, Roads & Parking Lots* | J5408 | 5,750,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 7,500,000 |
| 9 | Systemics | J5407 | 12,822,500 | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 | 16,822,500 |
| 10 | Information Technology Enhancement | J5510 | 15,844,000 | 2,000,000 | - | - | - | - | - | - | 17,844,000 |
| 11 | Technology Fiber Infrastructure | J5877 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 100,000 | - | 2,800,000 |
| | Subtotal | | \$ 51,581,500 | \$ 4,400,000 | \$ 1,400,000 | \$ 2,400,000 | \$ 1,400,000 | \$ 2,400,000 | \$ 1,050,000 | \$ 1,950,000 | \$ 66,581,500 |
| PROPOSED AACC CAPITAL BUDGET | | | \$ 176,019,500 | \$ 5,930,000 | \$ 23,414,000 | \$ 73,506,000 | \$ 11,728,000 | \$ 3,298,000 | \$ 8,462,000 | \$ 3,298,000 | \$ 305,655,500 |

* - Amounts reported in the beyond 6 yrs column represent estimated expenditures annually after FY2029

** The College is developing options for decreasing the cost estimates for this project. Prior year estimate was \$46M & 2/1 estimate is \$96M

AACC Capital Budget Request – New Construction & Renovation

(generally eligible for up to 50% state funding)



Dragun Science Building Renovation and Addition

Project: J57860

The 2016 Facilities Master Plan and the 2021 update both document the inadequacy of AACC's science facilities. It found the laboratories and other instructional spaces to be too few, undersized, and lacking in equipment required for a 21st century learning environment. The master plan calls for the comprehensive renovation of the current Science Building and the construction of a 27,770 gross square foot addition. A limited renovation to the Careers Center has been added as a preconstruction activity for temporary labs during the Dragun Renovation.

AACC's Capital Budget request :

FY25 \$ 6,884,000 (design)

FY26 \$68,836,000 (construction)

FY27 \$10,328,000 (ff&e)



Dragun Science Building Renovation and Addition

State of MD Facility Program Estimate (2/1/23) \$96.9M

AACC is developing options to reduce the estimated cost of the project & asks the PAB to continue to support this project

Dragun Science Building Renovation and Addition



Dragun Science Building Renovation and Addition



Dragun Science Building Renovation and Addition



Dragun Science Building Renovation and Addition



Dragun Science Building Renovation and Addition



Florestano Renovation

This project will renovate the vacated Florestano building (approximately 33,293 gsf) with the first three floors of the building to be transformed into AACC's One-Stop Student Services Center. First-time students and those looking for assistance from departments associated with Enrollment Services and Student Success will find all of the support they require under one roof. The 4th floor will be dedicated to the new Learning Innovation Center (LiC) where students and faculty can access technologies used to connect, learn, and collaborate.

AACC's Capital Budget request :

FY22 \$ 2,850,000 (design/construction 4th Floor)
FY23 \$ 2,140,000 (construction/ff&e 4th Floor)
FY24 \$ 1,530,000 (design Floors 1-3)
FY25 \$15,130,000 (construction Floors 1-3)
FY26 \$ 2,270,000 (ff&e Floors1-3)



Student Services Center

Project: J58760

At the completion of the Florestano building renovation, the Student Services building will be vacated. Based on the 2021 Facilities Master Plan update, the entire building will be renovated and upgraded. The renovated facility will include large event space, student life offices, student government association space and an expanded Health & Wellness Center. Other planned functions for this facility include the Military & Veterans Resource Center, a new Interfaith Center, and the college's food pantry and storage area.

AACC's Capital Budget request :

FY28 \$ 898,0000 (design)

FY29 \$7,412,000 (construction)

FY30 \$1,348,000 (ff&e)



AACC Capital Budget Request –Repairs, Replacements & Improvements (generally county funded)



Campus Improvements

Project #J4412

This fund covers unexpected emergencies which require immediate attention as well as the more pressing maintenance backlog items.

AACC's Capital Budget request :

| | |
|----------------|----------------|
| FY24 \$700,000 | FY27 \$700,000 |
| FY25 \$700,000 | FY28 \$700,000 |
| FY26 \$700,000 | FY29 \$700,000 |



Walkways, Roads & Parking Lots

Project: J5408

This multi-year project will continue to renew AACC's pedestrian walkways, roadways and parking lots, addressing:

- existing deteriorated areas and functional deficiencies
- ADA issues, and
- roads and parking lot settlement and severe wear issues.

AACC's Capital Budget request :

| | |
|----------------|----------------|
| FY24 \$250,000 | FY27 \$250,000 |
| FY25 \$250,000 | FY28 \$250,000 |
| FY26 \$250,000 | FY29 \$250,000 |



Systemics Projects

Project: J5407

Our inability to undertake renovations of our aging facilities requires that we address the vital systems to assure building availability to continue to meet our mission.

A Comprehensive Facilities Condition Audit was completed in December 2019 by Entech Engineering that reflected a current backlog of \$4.3 million that will grow, if unchecked, to \$21.7 million in the next 10 years.

Industry guidelines indicate prudent facility renewal requirements of 2 – 4% of replacement cost annually. We are requesting biannual funds to stem the increasing burden of deferred maintenance.

AACC's Capital Budget request :

FY24 \$1,000,000* FY28 \$1,000,000*

FY26 \$1,000,000*

* - State support is anticipated for this project.



Information Technology Enhancement

FY24 college funded project to provide tactical and operational elements for AACCC's strategic technology road map. The project will include enhancements to and replacement of hardware and software to support:

- Up-to-date classroom technology
- Systems to advance e-learning initiatives
- Better access to data to monitor student success
- Information management systems to enhance planning, management and control functions
- Technology training
- Application technology and associated hardware initiatives college wide

AACCC's Capital Budget request :

FY24 \$ 2,000,000*

*-AACCC funded as a continuation of Federal stimulus funding supported activity



Technology Fiber Infrastructure

Project: J5877

A formal fiber infrastructure assessment was performed by an external vendor in FY2017, which identified various fiber deficiencies and critical enhancements necessary to address: network availability, bandwidth, redundancy, and aging infrastructure. This project will:

- Provide bandwidth and capacity to ensure high quality access to essential college systems (LMS, SIS, VPN, Network Drives, etc.)
- Secure and support remote telework and distance learning
- Promote institutional resiliency and redundancy
- Improve institutional information security posture
- Support the upgrade of essential equipment from the traditional, on-prem solutions, to remotely manageable (public and private) solutions
- Build a more sustainable institution

AACC's Capital Budget request :

| | | | | | |
|------|------------|------|------------|------|------------|
| FY24 | \$ 450,000 | FY26 | \$ 450,000 | FY28 | \$ 450,000 |
| FY25 | \$ 450,000 | FY27 | \$ 450,000 | FY29 | \$ 100,000 |



AACC FY24 – FY29 Capital Budget Request - DRAFT

| NUMBER | PROJECT | NUMBER | Prior | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | Beyond 6 Yrs | Total |
|---|---|--------|-----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| NEW CONSTRUCTION PROJECTS | | | | | | | | | | | |
| 1 | Health Science & Biology Building | J5697 | \$ 116,952,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 116,952,000 |
| | Subtotal | | \$ 116,952,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 116,952,000 |
| RENOVATION PROJECTS | | | | | | | | | | | |
| 2 | Modular Building | J56440 | \$ 1,746,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,746,000 |
| 3 | Dragun Science Bldg Renovation and Addition | J57860 | - | - | 6,884,000 | 68,836,000 | 10,328,000 | - | - | - | 86,048,000 |
| 4 | Florestano Renovation | J58700 | 4,990,000 | 1,530,000 | 15,130,000 | 2,270,000 | - | - | - | - | 23,920,000 |
| 5 | GBTC Tutoring Center Renovation | J58750 | 750,000 | - | - | - | - | - | - | - | 750,000 |
| 6 | Student Services Center Renovation | J58760 | - | - | - | - | - | 898,000 | 7,412,000 | 1,348,000 | 9,658,000 |
| | Subtotal | | \$ 7,486,000 | \$ 1,530,000 | \$ 22,014,000 | \$ 71,106,000 | \$ 10,328,000 | \$ 898,000 | \$ 7,412,000 | \$ 1,348,000 | \$ 122,122,000 |
| REPAIRS, REPLACEMENTS & IMPROVEMENTS | | | | | | | | | | | |
| 7 | Campus Improvements* | J4412 | \$ 16,715,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 21,615,000 |
| 8 | Walkways, Roads & Parking Lots* | J5408 | 5,750,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 7,500,000 |
| 9 | Systemics | J5407 | 12,822,500 | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 | 16,822,500 |
| 10 | Information Technology Enhancement | J5510 | 15,844,000 | 2,000,000 | - | - | - | - | - | - | 17,844,000 |
| 11 | Technology Fiber Infrastructure | J5877 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 100,000 | - | 2,800,000 |
| | Subtotal | | \$ 51,581,500 | \$ 4,400,000 | \$ 1,400,000 | \$ 2,400,000 | \$ 1,400,000 | \$ 2,400,000 | \$ 1,050,000 | \$ 1,950,000 | \$ 66,581,500 |
| PROPOSED AACC CAPITAL BUDGET | | | \$ 176,019,500 | \$ 5,930,000 | \$ 23,414,000 | \$ 73,506,000 | \$ 11,728,000 | \$ 3,298,000 | \$ 8,462,000 | \$ 3,298,000 | \$ 305,655,500 |

* - Amounts reported in the beyond 6 yrs column represent estimated expenditures annually after FY2029

** The College is developing options for decreasing the cost estimates for this project. Prior year estimate was \$46M & 2/1 estimate is \$96M

Not yet approved by AACC Board of Trustees



*Thank you for the
important work you do
and for your continued
support of our
community's college!*

The background is a collage of teal-tinted images. On the left, there are tall bookshelves filled with books. In the center, a student is seen from behind, looking at a laptop. To the right, a student is looking through a microscope in a laboratory setting. In the bottom right, a student is wearing a white jersey with the number 5. The overall scene is a collage of educational activities.

AACC