

Public Safety

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

FY2024 Council Approved

Project	Project Title	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Project Class Public Safety									
F346500	Chg Agst F & P Clsd Proj	33,620	23,620	10,000	0	0	0	0	0
F441500	Rep/Ren Volunteer FS	1,286,399	386,399	150,000	150,000	150,000	150,000	150,000	150,000
F460700	Fire/Police Project Plan	414,078	144,078	270,000	0	0	0	0	0
F536700	Detention Center Renovations	3,043,544	1,543,544	250,000	250,000	250,000	250,000	250,000	250,000
F543900	Fire Suppression Tanks	2,630,832	1,880,832	125,000	125,000	125,000	125,000	125,000	125,000
F560700	Public Safety Radio Sys Upg	31,872,203	29,872,203	2,000,000	0	0	0	0	0
F563000	Police Training Academy	21,046,000	20,238,000	808,000	0	0	0	0	0
F575100	Evidence & Forensic Sci Unit	40,013,000	38,162,000	1,851,000	0	0	0	0	0
F578200	ORCC Security Systems	521,000	528,000	-7,000	0	0	0	0	0
F580200	Fire Training Academy Repl.	18,776,000	4,601,000	0	0	0	6,300,000	7,875,000	0
F580300	Cape St Claire FS Replacement	19,340,000	1,036,000	18,304,000	0	0	0	0	0
F580500	Cntrl Holding & Proc. Parking	2,095,000	1,810,000	285,000	0	0	0	0	0
F580600	Police Special Ops Facility	14,201,000	7,903,000	5,988,000	310,000	0	0	0	0
F582900	Arundel Fire Station Replace.	903,000	0	0	0	0	0	0	903,000
F583000	Waugh Chapel Fire Station Repl	5,943,000	0	0	0	0	3,255,000	2,688,000	0
F583100	FD Infrastructure Repairs	1,634,000	300,000	584,000	150,000	150,000	150,000	150,000	150,000
F583200	ORCC Recreation Yard Covers	827,000	425,000	402,000	0	0	0	0	0
F583300	Jessup Fire Station	33,084,000	895,000	6,817,000	0	1,644,000	23,328,000	400,000	0
F586300	Public Safety Technology Enhan	11,386,360	1,421,300	1,898,800	1,541,300	1,704,800	1,345,900	1,591,900	1,882,360
F586400	Joint 911 Public Safety Ctr	74,642,000	2,551,000	536,000	68,180,000	3,375,000	0	0	0
F586600	New Police Firing Range	26,705,000	1,992,000	0	24,713,000	0	0	0	0
F589500	New Northern Dist Pol Station	168,000	0	168,000	0	0	0	0	0
F589600	ORCC Comp Reentry Hub	2,613,000	0	2,613,000	0	0	0	0	0
F563100	Crownsville Fire Station	21,250,000	21,250,000	0	0	0	0	0	0
F563300	Jacobsville Fire Station	8,040,992	8,040,992	0	0	0	0	0	0
F563500	Galesville Fire Station	6,675,000	6,675,000	0	0	0	0	0	0
F566400	Central Holding and Processing	11,639,726	11,639,726	0	0	0	0	0	0
F572800	New Police C.I.D. Facility	10,588,000	10,708,000	-120,000	0	0	0	0	0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

FY2024 Council Approved

Project	Project Title	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
F572900	Fire Station Program	0	0	0	0	0	0	0	0
F573000	Woodland Beach Vol FS Reloc	1,000,000	1,000,000	0	0	0	0	0	0
F578300	Police & Fire Placeholder	0	0	0	0	0	0	0	0
F580400	Zetron Tone Generator	385,000	600,000	-215,000	0	0	0	0	0
F580700	Circuit Court Cell Replace	1,688,000	1,688,000	0	0	0	0	0	0
F586500	JRDC Security System Upgrade	1,280,000	1,280,000	0	0	0	0	0	0
Total Public Safety		\$375,724,753	\$178,594,693	\$42,717,800	\$95,419,300	\$7,398,800	\$34,903,900	\$13,229,900	\$3,460,360

Project Class Summary - Funding Detail

FY2024 Council Approved

	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Project Clas Public Safety								
Bonds								
General County Bonds	\$220,660,316	\$88,215,816	\$22,840,500	\$61,728,000	\$4,844,000	\$30,116,000	\$11,488,000	\$1,428,000
PPI Fund Bonds	\$70,000,000	\$39,988,000	\$10,012,000	\$20,000,000	\$0	\$0	\$0	\$0
Bonds	\$290,660,316	\$128,203,816	\$32,852,500	\$81,728,000	\$4,844,000	\$30,116,000	\$11,488,000	\$1,428,000
PayGo								
General Fund PayGo	\$50,471,138	\$33,824,078	\$7,830,800	\$1,691,300	\$1,854,800	\$1,495,900	\$1,741,900	\$2,032,360
PayGo	\$50,471,138	\$33,824,078	\$7,830,800	\$1,691,300	\$1,854,800	\$1,495,900	\$1,741,900	\$2,032,360
Impact Fees								
Public Safety Impact Fees	\$7,371,800	\$5,421,800	\$650,000	\$0	\$700,000	\$600,000	\$0	\$0
Impact Fees	\$7,371,800	\$5,421,800	\$650,000	\$0	\$700,000	\$600,000	\$0	\$0
Grants & Aid								
Other Fed Grants	\$2,471,500	\$0	\$471,500	\$2,000,000	\$0	\$0	\$0	\$0
Other State Grants	\$15,550,000	\$5,550,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Grants & Aid	\$18,021,500	\$5,550,000	\$471,500	\$12,000,000	\$0	\$0	\$0	\$0
Other								
Bond Premium	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$4,500,000	\$895,000	\$913,000	\$0	\$0	\$2,692,000	\$0	\$0
Other	\$9,200,000	\$5,595,000	\$913,000	\$0	\$0	\$2,692,000	\$0	\$0
Public Safety	\$375,724,753	\$178,594,693	\$42,717,800	\$95,419,300	\$7,398,800	\$34,903,900	\$13,229,900	\$3,460,360

Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F346500 Chg Agst F & P Clsd Proj

Project Class:

Public Safety

Description

Dept:

DPW-Engineering

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.

Benefit

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

Financial Information

Initial Total Cost Est: \$79,200
Year First Apprvd: 1987
Est. Operating Budget Impact: None

Project Status

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: None
- 3. Action Required To Complete This Project: None

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased per identified projects.
- 3. Change in Scope: None
- 4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$7,376		
04/01/23	\$19,376		

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Other	\$33,620	\$23,620	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10	\$0
Approved	\$33,620	\$23,620	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$13,620	\$13,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10	\$0
Approved	\$33,620	\$23,620	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10	\$0
<i>More (Less) Than FY23 Approved</i>			\$10,000	\$0	\$0	\$0	\$0	\$0	\$10	
<i>* = 000's</i>										

Location

Countywide

Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F441500 Rep/Ren Volunteer FS

Project Class:

Public Safety

Description

Dept:

Fire

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.

Benefit

This project is necessary to meet operational efficiency.

Financial Information

Initial Total Cost Est: \$200,000
Year First Apprvd: 1995
Est. Operating Budget Impact: Potential savings/cost avoidance

Project Status

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

Changes from Prior Year

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

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$141,512	\$11,567	\$153,079
04/01/23	\$163,708	\$4,940	\$168,648

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	(\$240,163)	(\$240,163)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	(\$6,177)	(\$6,177)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,442,738	\$542,738	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
Approved	\$1,286,399	\$386,399	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$1,286,399	\$386,399	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
Approved	\$1,286,399	\$386,399	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$150	\$150	

* = 000's

Location

Countywide

Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F460700 Fire/Police Project Plan

Project Class:

Public Safety

Description

Dept:

DPW-Engineering

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.

Benefit

Provides for future planning of contemplated projects.

Financial Information

Initial Total Cost Est: \$76,000
 Year First Apprvd: 1997
 Est. Operating Budget Impact: None

Project Status

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

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22			
04/01/23	\$93	\$15,080	\$15,173

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$390,092	\$133,092	\$257,000	\$0	\$0	\$0	\$0	\$0	\$257	\$0
Overhead	\$23,986	\$10,986	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13	\$0
Approved	\$414,078	\$144,078	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$414,078	\$144,078	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270	\$0
Approved	\$414,078	\$144,078	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270	\$0
<i>More (Less) Than FY23 Approved</i>			\$270,000	\$0	\$0	\$0	\$0	\$0	\$270	
<i>* = 000's</i>										

Location

Countywide

Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F536700 Detention Center Renovations

Project Class:

Public Safety

Description

Dept:

Detention Ctr

This project consists of various repairs and upgrades to the Jennifer Road Detention Center and the Ordnance Road Correctional Center to include but not limited to: lobby renovations, painting, window and glass replacements, additional security features, flooring and fencing.

Benefit

Improved safety, health and efficiency of operation.

Financial Information

Initial Total Cost Est: \$2,025,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Potential savings/cost avoidance

Project Status

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

Changes from Prior Year

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

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$1,145,322	\$617,821	\$1,763,143
04/01/23	\$1,344,792	\$99,735	\$1,444,526

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$155,599	(\$12,401)	\$28,000	\$28	\$28	\$28	\$28	\$28	\$168	\$0
Construction	\$2,734,978	\$1,474,978	\$210,000	\$210	\$210	\$210	\$210	\$210	\$1,260	\$0
Overhead	\$158,892	\$86,892	\$12,000	\$12	\$12	\$12	\$12	\$12	\$72	\$0
Other	(\$5,925)	(\$5,925)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$3,043,544	\$1,543,544	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,043,544	\$1,543,544	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
Approved	\$3,043,544	\$1,543,544	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$250	\$250	

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Location

Countywide

Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F543900 Fire Suppression Tanks

Project Class:

Public Safety

Description

Dept:

Fire

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.

Benefit

Public/Fire/Life Safety

Financial Information

Initial Total Cost Est: \$2,400,000
Year First Apprvd: 2008
Est. Operating Budget Impact: Potential savings/cost avoidance

Project Status

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

Changes from Prior Year

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

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$990,725	\$679,422	\$1,670,147
04/01/23	\$1,053,352	\$548,403	\$1,601,754

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$467,500)	(\$527,500)	\$10,000	\$10	\$10	\$10	\$10	\$10	\$60	\$0
Land	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,840,232	\$2,186,232	\$109,000	\$109	\$109	\$109	\$109	\$109	\$654	\$0
Overhead	\$159,100	\$123,100	\$6,000	\$6	\$6	\$6	\$6	\$6	\$36	\$0
Approved	\$2,630,832	\$1,880,832	\$125,000	\$125	\$125	\$125	\$125	\$125	\$750	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,630,832	\$1,880,832	\$125,000	\$125	\$125	\$125	\$125	\$125	\$750	\$0
Approved	\$2,630,832	\$1,880,832	\$125,000	\$125	\$125	\$125	\$125	\$125	\$750	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$125	\$125	

* = 000's

Location

Countywide

Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F560700 Public Safety Radio Sys Upg

Project Class:

Public Safety

Description

Dept:

Info Tech

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.

Benefit

Enhanced communication and interoperability to promote public safety.

Financial Information

Initial Total Cost Est: \$20,500,000
Year First Apprvd: 2014
Est. Operating Budget Impact: Indeterminate

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

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22	\$9,078,648	\$1,411,327	\$10,489,975
04/01/23	\$11,394,095	\$1,471,775	\$12,865,870

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Other	\$31,872,203	\$29,872,203	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
Approved	\$31,872,203	\$29,872,203	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$21,597,203	\$19,597,203	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
General Fund PayGo	\$10,275,000	\$10,275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$31,872,203	\$29,872,203	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* = 000's

Location

Countywide

F563000 Police Training Academy

Project Class:

Public Safety

Description

Dept:

Police

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.

Financial Information

Initial Total Cost Est: \$10,160,000
Year First Apprvd: 2015
Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22	\$16,078,220	\$2,444,579	\$18,522,799
04/01/23	\$16,720,286	\$2,239,267	\$18,959,553

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,243,000	\$1,212,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$31	\$0
Construction	\$17,601,000	\$16,928,000	\$673,000	\$0	\$0	\$0	\$0	\$0	\$673	\$0
Overhead	\$777,000	\$673,000	\$104,000	\$0	\$0	\$0	\$0	\$0	\$104	\$0
Furn., Fixtures and Equip	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,065,000	\$1,065,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$21,046,000	\$20,238,000	\$808,000	\$0	\$0	\$0	\$0	\$0	\$808	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$18,046,000	\$17,238,000	\$808,000	\$0	\$0	\$0	\$0	\$0	\$808	\$0
Bond Premium	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$21,046,000	\$20,238,000	\$808,000	\$0	\$0	\$0	\$0	\$0	\$808	\$0
<i>More (Less) Than FY23 Approved</i>			<i>\$808,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$808</i>	

* = 000's



F575100 Evidence & Forensic Sci Unit

Project Class:

Public Safety

Description

Dept:

Police

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.

Financial Information

Initial Total Cost Est: \$7,307,000
Year First Apprvd: 2019
Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase due to fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$675,085	\$641,265	\$1,316,350
04/01/23	\$896,247	\$697,631	\$1,593,877

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,435,000	\$1,661,000	(\$226,000)	\$0	\$0	\$0	\$0	\$0	(\$226)	\$0
Construction	\$32,780,000	\$32,086,000	\$694,000	\$0	\$0	\$0	\$0	\$0	\$694	\$0
Overhead	\$1,711,000	\$1,350,000	\$361,000	\$0	\$0	\$0	\$0	\$0	\$361	\$0
Furn., Fixtures and Equip	\$2,837,000	\$1,815,000	\$1,022,000	\$0	\$0	\$0	\$0	\$0	\$1,022	\$0
Other	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$40,013,000	\$38,162,000	\$1,851,000	\$0	\$0	\$0	\$0	\$0	\$1,851	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$9,915,200	\$8,064,200	\$1,851,000	\$0	\$0	\$0	\$0	\$0	\$1,851	\$0
PPI Fund Bonds	\$25,408,800	\$25,408,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$4,689,000	\$4,689,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$40,013,000	\$38,162,000	\$1,851,000	\$0	\$0	\$0	\$0	\$0	\$1,851	\$0
<i>More (Less) Than FY23 Approved</i>			<i>\$829,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$829</i>	

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F578200 ORCC Security Systems

Project Class:

Public Safety

Description

Dept:

Detention Ctr

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.

Financial Information

Initial Total Cost Est: \$528,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

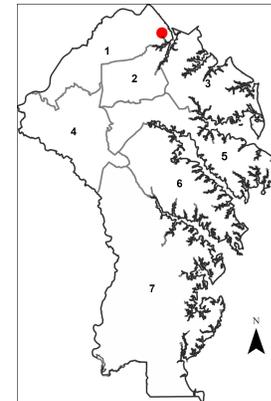
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decreased based on actual costs.
- 3. Change in Scope: None
- 4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$459,714	\$57,340	\$517,054
04/01/23	\$460,564	\$41,675	\$502,239

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$0	\$58,000	(\$58,000)	\$0	\$0	\$0	\$0	\$0	(\$58)	\$0
Construction	\$505,000	\$450,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55	\$0
Overhead	\$16,000	\$20,000	(\$4,000)	\$0	\$0	\$0	\$0	\$0	(\$4)	\$0
Approved	\$521,000	\$528,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	(\$7)	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$521,000	\$528,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	(\$7)	\$0
Approved	\$521,000	\$528,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	(\$7)	\$0
<i>More (Less) Than FY23 Approved</i>			<i>(\$7,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$7)</i>	

* = 000's



F580200 Fire Training Academy Repl.

Project Class:

Public Safety

Description

Dept:

Fire

This project will construct a new, modern Fire Training Academy that meets the needs & requirements of the department and residents of the county. It will provide adequate apparatus storage, classroom space, administrative space, a burn building, a drill tower, space for a driver's training course, and other spaces/areas related to training Fire and EMS providers. The site will be located on 95 acres of County owned property at 1791 Generals Highway.

Benefit

The existing Fire Training Academy was constructed in 1969, and renovated in the late 1980's, to serve approximately 500 employees/volunteers. The Department has grown in size to 1400 employees. The facility is utilized seven days a week until approximate 10:00 PM and is routinely full to capacity. Many training requests are unable to be accommodated due to lack of space.

Project Status

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

Changes from Prior Year

1. Change in Name or Description: Deleted "in an area of the county" in the first sentence. Delete the second sentence. Added "The site will be located on 95 acres of County owned property at 1791 Generals Highway."
2. Change in Total Project Cost: Increased based on current cost estimates.
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: \$125,274,000
Year First Apprvd: 2021
Est. Operating Budget Impact: Over \$3 million per year

As of:	Expended	Encumbered	Total
04/01/22	\$102,483	\$171,271	\$273,754
04/01/23	\$3,630,865		

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$6,150,000	\$150,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$6,000	\$0
Land	\$4,280,000	\$4,280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500	\$136,313
Overhead	\$846,000	\$171,000	\$0	\$0	\$0	\$300	\$375	\$0	\$675	\$6,816
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$18,776,000	\$4,601,000	\$0	\$0	\$0	\$6,300	\$7,875	\$0	\$14,175	\$149,129
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$18,776,000	\$4,601,000	\$0	\$0	\$0	\$6,300	\$7,875	\$0	\$14,175	\$149,129
Approved	\$18,776,000	\$4,601,000	\$0	\$0	\$0	\$6,300	\$7,875	\$0	\$14,175	\$149,129
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$3,341	\$7,875	\$0	\$11,216	

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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F580300 Cape St Claire FS Replacement

Project Class:

Public Safety

Description

Dept:

Fire

Construct a replacement approx. 15,500 sf, four-bay drive-through fire station with administrative, support, and living areas to serve Cape St. Claire and surrounding areas. This project has been determined to be the number one priority in the Anne Arundel County Fire Station Study. If possible the station should be located on the existing Cape St. Claire Fire Station property. The current fire station will remain in service during construction of the new station. The fire station will be staffed by Anne Arundel County Firefighters and members of the Cape St. Claire Volunteer Fire Department.

Benefit

This existing fire station built in 1950 was rated in "adequate" condition in the "Fire Services Deployment Study - 2008". Subsequent evaluation of the building by the FD and FMD, based upon current condition and needs, indicates that a replacement fire station is warranted.

Financial Information

Initial Total Cost Est: \$11,918,000
Year First Apprvd: 2021
Est. Operating Budget Impact: Indeterminate

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, ROW, Construction, Performance

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22	\$154,872	\$399,942	\$554,814
04/01/23	\$383,571	\$275,066	\$658,638

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$777,000	\$791,000	(\$14,000)	\$0	\$0	\$0	\$0	\$0	(\$14)	\$0
Land	\$134,000	\$205,000	(\$71,000)	\$0	\$0	\$0	\$0	\$0	(\$71)	\$0
Construction	\$16,841,000	\$0	\$16,841,000	\$0	\$0	\$0	\$0	\$0	\$16,841	\$0
Overhead	\$888,000	\$40,000	\$848,000	\$0	\$0	\$0	\$0	\$0	\$848	\$0
Furn., Fixtures and Equip	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350	\$0
Other	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350	\$0
Approved	\$19,340,000	\$1,036,000	\$18,304,000	\$0	\$0	\$0	\$0	\$0	\$18,304	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$8,678,000	\$1,036,000	\$7,642,000	\$0	\$0	\$0	\$0	\$0	\$7,642	\$0
PPI Fund Bonds	\$10,662,000	\$0	\$10,662,000	\$0	\$0	\$0	\$0	\$0	\$10,662	\$0
Approved	\$19,340,000	\$1,036,000	\$18,304,000	\$0	\$0	\$0	\$0	\$0	\$18,304	\$0

More (Less) Than FY23 Approved

\$4,438,000

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$4,438

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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F580500 Cntrl Holding & Proc. Parking

Project Class:

Public Safety

Description

Dept:

Detention Ctr

This project will provide additional staff parking on Jennifer Road across from the West Annapolis fire station. Currently, parking spaces are provided at the Annapolis Exchange and staff are shuttled to and from the Detention Center.

Benefit

The benefits include improved retention efforts in difficult-to-fill positions and security in a volatile public safety industry. This also benefit visitors, attorneys, and commissioners conducting business with the Jennifer Road Detention Center or the Central Holding and Processing Center. Security will be improved for both staff and visitors with adequate, safe parking.

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, ROW, Construction, Performance

Changes from Prior Year

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

Financial Information

Initial Total Cost Est: \$1,697,000
Year First Apprvd: 2021
Est. Operating Budget Impact:

As of:	Expended	Encumbered	Total
04/01/22	\$41,877	\$114,643	\$156,521
04/01/23	\$120,383	\$44,372	\$164,755

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$187,000	\$184,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3	\$0
Land	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,783,000	\$1,531,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252	\$0
Overhead	\$100,000	\$70,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$2,095,000	\$1,810,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,095,000	\$1,810,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285	\$0
Approved	\$2,095,000	\$1,810,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285	\$0
<i>More (Less) Than FY23 Approved</i>			<i>\$285,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$285</i>	

* = 000's



F580600 Police Special Ops Facility

Project Class:

Public Safety

Description

Dept:

Police

This project is to relocate the Police Department's Special Operations Quick Response Team (QRT) and K-9 Units to a more convenient location within walking distance of the existing Special Operations offices and K-9 center, as the 3 facilities within the old B & A Utility building property in Glen Burnie are to be renovated to other uses. The proposed project would occupy the wooded area next to the Combined Support Services Complex between the K-9 center and I-97 already owned by the County.

Benefit

Allows for continued public safety services.

Financial Information

Initial Total Cost Est: \$7,420,000
Year First Apprvd: 2021
Est. Operating Budget Impact: None

Project Status

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

Changes from Prior Year

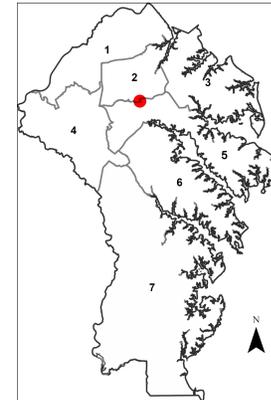
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$151,334	\$237,713	\$389,047
04/01/23	\$271,706	\$323,263	\$594,969

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$517,000	\$938,000	(\$421,000)	\$0	\$0	\$0	\$0	\$0	(\$421)	\$0
Construction	\$12,146,000	\$6,661,000	\$5,485,000	\$0	\$0	\$0	\$0	\$0	\$5,485	\$0
Overhead	\$633,000	\$304,000	\$329,000	\$0	\$0	\$0	\$0	\$0	\$329	\$0
Furn., Fixtures and Equip	\$310,000	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$310	\$0
Other	\$595,000	\$0	\$595,000	\$0	\$0	\$0	\$0	\$0	\$595	\$0
Approved	\$14,201,000	\$7,903,000	\$5,988,000	\$310	\$0	\$0	\$0	\$0	\$6,298	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,781,000	\$483,000	\$5,988,000	\$310	\$0	\$0	\$0	\$0	\$6,298	\$0
PPI Fund Bonds	\$7,420,000	\$7,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$14,201,000	\$7,903,000	\$5,988,000	\$310	\$0	\$0	\$0	\$0	\$6,298	\$0
<i>More (Less) Than FY23 Approved</i>			<i>\$1,395,000</i>	<i>\$310</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,705</i>	

* = 000's



Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F582900 Arundel Fire Station Replace.

Project Class:

Public Safety

Description

Dept:

Fire

Construct a replacement approx. 13,500 sf, four-bay drive-through fire station with administrative, support, and living areas to serve Crofton and the surrounding areas, located in an area served by both water and sewer, and located in a manner that will enhance service to the citizens. The fire station will be staffed by Anne Arundel County Firefighters and members of the Arundel Volunteer Fire Department.

Benefit

A new facility will avoid the costs to maintain an aging station and accessing public water and sewer. Moving north will improve response times to many of the station's calls.

Financial Information

Initial Total Cost Est: \$895,000
Year First Apprvd: 2022
Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease based on deferred schedule.
3. Change in Scope: None
4. Change in Timing: Defer initiation to FY29 per current schedule.

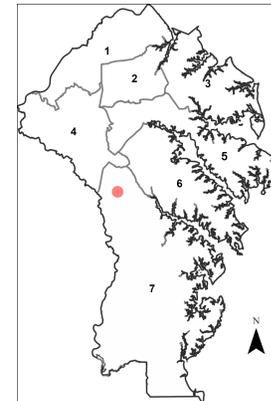
As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10	\$2,456
Land	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$850	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,082
Overhead	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$43	\$43	\$1,427
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Approved	\$903,000	\$0	\$0	\$0	\$0	\$0	\$0	\$903	\$903	\$30,715
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$903,000	\$0	\$0	\$0	\$0	\$0	\$0	\$903	\$903	\$30,715
Approved	\$903,000	\$0	\$0	\$0	\$0	\$0	\$0	\$903	\$903	\$30,715
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	(\$895)	(\$1,372)	\$903	(\$1,364)	

More (Less) Than FY23 Approved

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F583000 Waugh Chapel Fire Station Repl

Project Class:

Public Safety

Description

Dept:

Fire

Construct a new fire station to replace the existing Waugh Chapel Fire Station, including administrative, support, and living areas, as well as a public meeting space. The current fire station will remain in service during the construction of the new station. The fire station will be staffed by Anne Arundel County Firefighters.

Benefit

The existing station was built in 1977. A new facility will avoid the costs to maintain an aging station and allow for an appropriately sized and staffed fire station in this growing area of the county, where the demand for service continues to rise.

Financial Information

Initial Total Cost Est: \$37,005,000
Year First Apprvd: 2022
Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$2,560	\$0	\$2,560	\$0
Land	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100	\$0	\$0	\$3,100	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,868
Overhead	\$283,000	\$0	\$0	\$0	\$0	\$155	\$128	\$0	\$283	\$1,444
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Approved	\$5,943,000	\$0	\$0	\$0	\$0	\$3,255	\$2,688	\$0	\$5,943	\$31,062
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,943,000	\$0	\$0	\$0	\$0	\$3,255	\$2,688	\$0	\$5,943	\$31,062
Approved	\$5,943,000	\$0	\$0	\$0	\$0	\$3,255	\$2,688	\$0	\$5,943	\$31,062
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$1,655	\$2,688	\$0	\$4,343	

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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F583100 FD Infrastructure Repairs

Project Class:

Public Safety

Description

Dept:

Fire

This program will provide funding that will be used for the repair, renovation, and upgrade to existing Fire Department facilities. The program is focused on maintaining safe, adequate living conditions and infrastructure.

Benefit

Establishing a recurring fund will allow the Fire Department to take corrective actions in order to maintain safe, adequate infrastructure.

Financial Information

Initial Total Cost Est: \$900,000
Year First Apprvd: 2022
Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased FY24 for identified project and added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$12,483	\$127,162	\$139,645
04/01/23	\$149,150	\$127,076	\$276,227

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$1,564,000	\$288,000	\$556,000	\$144	\$144	\$144	\$144	\$144	\$1,276	\$0
Overhead	\$70,000	\$12,000	\$28,000	\$6	\$6	\$6	\$6	\$6	\$58	\$0
Approved	\$1,634,000	\$300,000	\$584,000	\$150	\$150	\$150	\$150	\$150	\$1,334	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,050,000	\$300,000	\$0	\$150	\$150	\$150	\$150	\$150	\$750	\$0
General Fund PayGo	\$584,000	\$0	\$584,000	\$0	\$0	\$0	\$0	\$0	\$584	\$0
Approved	\$1,634,000	\$300,000	\$584,000	\$150	\$150	\$150	\$150	\$150	\$1,334	\$0
<i>More (Less) Than FY23 Approved</i>			<i>\$434,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150</i>	<i>\$584</i>	

* = 000's

Location

Countywide

F583200 ORCC Recreation Yard Covers

Project Class:

Public Safety

Description

Dept:

Detention Ctr

This project will provide a security fencing cover for the inmate recreation yards in Housing Units E-3 and E-4 at ORCC. This cover will require a structural steel support frame to hold the security fencing in place above the yard floor.

Benefit

To enhance the security of the facility and allow for pre-trial inmates to be housed at the Ordnance Road Correctional Center. This will allow for pre-trial inmates to have outside recreation on a daily basis.

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
- 3. Change in Scope: None
- 4. Change in Timing: None

Financial Information

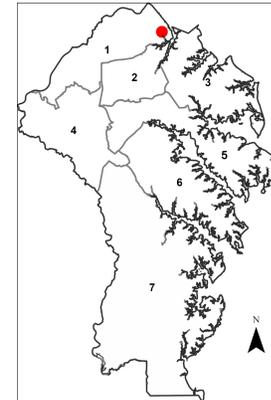
Initial Total Cost Est: \$425,000
Year First Apprvd: 2022
Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/22	\$12,057		
04/01/23	\$83,330	\$60,661	\$143,991

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$703,000	\$320,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$383	\$0
Overhead	\$35,000	\$16,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$19	\$0
Approved	\$827,000	\$425,000	\$402,000	\$0	\$0	\$0	\$0	\$0	\$402	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$827,000	\$425,000	\$402,000	\$0	\$0	\$0	\$0	\$0	\$402	\$0
Approved	\$827,000	\$425,000	\$402,000	\$0	\$0	\$0	\$0	\$0	\$402	\$0
<i>More (Less) Than FY23 Approved</i>			<i>\$402,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$402</i>	

* = 000's



Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F583300 Jessup Fire Station

Project Class:

Public Safety

Description

Dept:

Fire

Construct a replacement approx. 20,000 sf, 4-bay drive-through fire station on a new 3-5 acre site, with administrative, support, and living areas to serve Jessup and the surrounding areas, located in an area served by both water and sewer, and located in a manner that will enhance service to the citizens.

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

Benefit

A new facility will avoid the costs to maintain an aging station and accessing public water and sewer. Moving north will improve response times to many of the station's calls.

Financial Information

Initial Total Cost Est: \$12,267,000

Year First Apprvd: 2022

Est. Operating Budget Impact: Indeterminate

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Planning, ROW

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

Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on cost estimates & fiscal analysis.

3. Change in Scope: None

4. Change in Timing: Construction deferred to FY27 per current schedule.

As of:	Expended	Encumbered	Total
04/01/22	\$4,461		
04/01/23	\$8,382		

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,300,000	\$10,000	\$2,290,000	\$0	\$0	\$0	\$0	\$0	\$2,290	\$0
Land	\$5,045,000	\$850,000	\$4,195,000	\$0	\$0	\$0	\$0	\$0	\$4,195	\$0
Construction	\$23,449,000	\$0	\$0	\$0	\$1,565	\$21,884	\$0	\$0	\$23,449	\$0
Overhead	\$1,540,000	\$35,000	\$332,000	\$0	\$79	\$1,094	\$0	\$0	\$1,505	\$0
Furn., Fixtures and Equip	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$400	\$0
Other	\$350,000	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$350	\$0
Approved	\$33,084,000	\$895,000	\$6,817,000	\$0	\$1,644	\$23,328	\$400	\$0	\$32,189	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$24,812,000	\$0	\$3,432,000	\$0	\$944	\$20,036	\$400	\$0	\$24,812	\$0
General Fund PayGo	\$2,352,000	\$0	\$2,352,000	\$0	\$0	\$0	\$0	\$0	\$2,352	\$0
Public Safety Impact Fee	\$1,420,000	\$0	\$120,000	\$0	\$700	\$600	\$0	\$0	\$1,420	\$0
Video Lottery Impact Aid	\$4,500,000	\$895,000	\$913,000	\$0	\$0	\$2,692	\$0	\$0	\$3,605	\$0
Approved	\$33,084,000	\$895,000	\$6,817,000	\$0	\$1,644	\$23,328	\$400	\$0	\$32,189	\$0

More (Less) Than FY23 Approved

* = 000's

\$5,486,000 | \$0 | (\$12,915) | \$23,328 | \$400 | \$0 | \$16,299



Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F586300 Public Safety Technology Enhan

Project Class:

Public Safety

Description

Dept:

Info Tech

Anne Arundel County's public safety agencies have unique ongoing technology needs to support daily tactical and operational functions. This project includes computer and telecommunication hardware and software replacements and enhancements in order to maintain public safety technology systems.

Benefit

This program will enhance information technology for all County public safety agencies.

Financial Information

Initial Total Cost Est: \$9,504,000
 Year First Apprvd: 2023
 Est. Operating Budget Impact: None

Project Status

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

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Other	\$11,386,360	\$1,421,300	\$1,898,800	\$1,541	\$1,705	\$1,346	\$1,592	\$1,882	\$9,965	\$0
Approved	\$11,386,360	\$1,421,300	\$1,898,800	\$1,541	\$1,705	\$1,346	\$1,592	\$1,882	\$9,965	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$11,386,360	\$1,421,300	\$1,898,800	\$1,541	\$1,705	\$1,346	\$1,592	\$1,882	\$9,965	\$0
Approved	\$11,386,360	\$1,421,300	\$1,898,800	\$1,541	\$1,705	\$1,346	\$1,592	\$1,882	\$9,965	\$0

Location

Countywide

More (Less) Than FY23 Approved
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\$0	\$0	\$0	\$0	\$0	\$1,882	\$1,882
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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F586400 Joint 911 Public Safety Ctr

Project Class:

Public Safety

Description

Dept:

Emergency Mgmt

Construction of new 911 center to include Emergency Operations Center. This project would also include necessary updates and expansion of the County's existing backup PSAP/ECC to support the County's continuity of operations.

Benefit

This new facility will provide upgraded standards, quicker and improved response to citizens needs, and room to add additional call taking and dispatch stations as the County grows. It will allow us to engage in best practices in the industry and bring our service up to current industry standards.

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Defer construction to FY25 per current schedule.

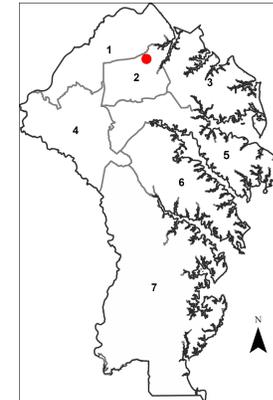
Financial Information

Initial Total Cost Est: \$45,407,000
Year First Apprvd: 2023
Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,453,000	\$2,453,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$56,754,000	\$0	\$487,000	\$56,267	\$0	\$0	\$0	\$0	\$56,754	\$0
Overhead	\$2,960,000	\$98,000	\$49,000	\$2,813	\$0	\$0	\$0	\$0	\$2,862	\$0
Furn., Fixtures and Equip	\$3,375,000	\$0	\$0	\$0	\$3,375	\$0	\$0	\$0	\$3,375	\$0
Other	\$9,100,000	\$0	\$0	\$9,100	\$0	\$0	\$0	\$0	\$9,100	\$0
Approved	\$74,642,000	\$2,551,000	\$536,000	\$68,180	\$3,375	\$0	\$0	\$0	\$72,091	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$42,170,500	\$2,551,000	\$64,500	\$36,180	\$3,375	\$0	\$0	\$0	\$39,620	\$0
PPI Fund Bonds	\$20,000,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0
Other Fed Grants	\$2,471,500	\$0	\$471,500	\$2,000	\$0	\$0	\$0	\$0	\$2,472	\$0
Other State Grants	\$10,000,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0
Approved	\$74,642,000	\$2,551,000	\$536,000	\$68,180	\$3,375	\$0	\$0	\$0	\$72,091	\$0
<i>More (Less) Than FY23 Approved</i>			<i>(\$39,970,000)</i>	<i>\$65,830</i>	<i>\$3,375</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$29,235</i>	
<i>* = 000's</i>										



F586600 New Police Firing Range

Project Class:

Public Safety

Description

Dept:

Police

New 24 lane fully enclosed Firing Range for police officer weapons training. Twelve lanes to be handgun length only and 12 to be rifle length. Project includes restrooms, storage, and weapons cleaning area.

Benefit

The new facility would provide noise containment and protection from weather, allowing 24/7 use if desired, a dedicated ventilation system to remove contaminated air from the shooters' vicinity, maintaining a healthy breathing environment and containment of lead and other contaminants within the range, keeping them out of the surrounding air, soil, and water.

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Defer construction to FY25 per current schedule.

Financial Information

Initial Total Cost Est: \$24,882,000
Year First Apprvd: 2023
Est. Operating Budget Impact: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,517,000	\$1,915,000	\$0	(\$398)	\$0	\$0	\$0	\$0	(\$398)	\$0
Construction	\$23,306,000	\$0	\$0	\$23,306	\$0	\$0	\$0	\$0	\$23,306	\$0
Overhead	\$1,222,000	\$77,000	\$0	\$1,145	\$0	\$0	\$0	\$0	\$1,145	\$0
Furn., Fixtures and Equip	\$660,000	\$0	\$0	\$660	\$0	\$0	\$0	\$0	\$660	\$0
Approved	\$26,705,000	\$1,992,000	\$0	\$24,713	\$0	\$0	\$0	\$0	\$24,713	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$25,740,699	\$1,027,699	\$0	\$24,713	\$0	\$0	\$0	\$0	\$24,713	\$0
General Fund PayGo	\$964,301	\$964,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$26,705,000	\$1,992,000	\$0	\$24,713	\$0	\$0	\$0	\$0	\$24,713	\$0
<i>More (Less) Than FY23 Approved</i>				(\$22,890,000)	\$24,713	\$0	\$0	\$0	\$0	\$1,823

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F589500 New Northern Dist Pol Station

Project Class:

Public Safety

Description

Dept:

Police

This project will explore either a new location for the Northern District Police Station or the possibility of rebuilding a new facility on the current site.

Benefit

improved facilities for police staff in Northern District

Financial Information

Initial Total Cost Est: \$168,000
Year First Apprvd: 2024
Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

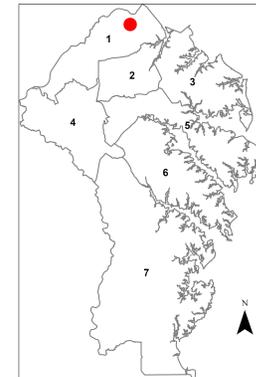
1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8	\$0
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0	\$168	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0	\$168	\$0
Approved	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0	\$168	\$0
<i>More (Less) Than FY23 Approved</i>			<i>\$168,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$168</i>	

* = 000's



F589600 ORCC Comp Reentry Hub

Project Class:

Public Safety

Description

Dept:

Detention Ctr

Based on a repurposing study conducted at Ordnance Road Correctional Center (ORCC) a recommendation was made to provide a comprehensive reentry hub in space currently not being used by inmates. This reentry hub will provide services to the internal population and to individuals on the House Arrest Alternative Sentencing Program (HAASP) and the Pretrial Supervised Release Unit (PSRU). Unit C1 will be converted into appropriate space for various services such as seminars, training classes, mental health assistance, housing and transportation, and addiction counseling

Benefit

The reentry hub will provide space for programs to assist incarcerated and alternative sentenced individuals with successfully reentering society.

Financial Information

Initial Total Cost Est: \$2,613,000
Year First Apprvd: 2024
Est. Operating Budget Impact: None

Project Status

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

Changes from Prior Year

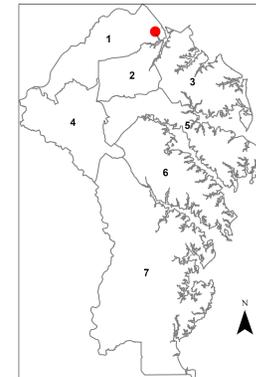
- 1. Change in Name or Description: New Project
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$297,000	\$0	\$297,000	\$0	\$0	\$0	\$0	\$0	\$297	\$0
Construction	\$2,144,000	\$0	\$2,144,000	\$0	\$0	\$0	\$0	\$0	\$2,144	\$0
Overhead	\$122,000	\$0	\$122,000	\$0	\$0	\$0	\$0	\$0	\$122	\$0
Furn., Fixtures and Equip	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Approved	\$2,613,000	\$0	\$2,613,000	\$0	\$0	\$0	\$0	\$0	\$2,613	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$2,613,000	\$0	\$2,613,000	\$0	\$0	\$0	\$0	\$0	\$2,613	\$0
Approved	\$2,613,000	\$0	\$2,613,000	\$0	\$0	\$0	\$0	\$0	\$2,613	\$0
<i>More (Less) Than FY23 Approved</i>			\$2,613,000	\$0	\$0	\$0	\$0	\$0	\$2,613	

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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F563100 Crownsville Fire Station

Project Class:

Public Safety

Description

Dept:

Fire

This project would provide funding for the replacement of the fire station formally known as Herald Harbor Fire Station. Construct an approx. 15,500 sf, four-bay drive-through fire station with administrative, support, living, and community meeting areas. This project is 100% eligible for use of public safety 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.

Financial Information

Initial Total Cost Est: \$6,111,000
Year First Apprvd: 2015
Est. Operating Budget Impact: Indeterminate

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

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22	\$1,855,939	\$77,793	\$1,933,732
04/01/23	\$2,249,914	\$14,272,128	\$16,522,042

Amendment History

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

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$926,000	\$926,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,149,000	\$1,149,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$17,816,000	\$17,816,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$796,000	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$363,000	\$363,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$21,250,000	\$21,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,132,000	\$1,132,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$6,509,200	\$7,159,200	(\$650,000)	\$0	\$0	\$0	\$0	\$0	(\$650)	\$0
General Fund PayGo	\$12,150,000	\$12,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$1,458,800	\$808,800	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650	\$0
Approved	\$21,250,000	\$21,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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F563300 Jacobsville Fire Station

Project Class:

Public Safety

Description

Dept:

Fire

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 Development Study for replacement

Project Status

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

Changes from Prior Year

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

Financial Information

Initial Total Cost Est: \$5,465,000
Year First Apprvd: 2015
Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/22	\$6,007,015	\$731,707	\$6,738,722
04/01/23	\$7,619,250	\$123,934	\$7,743,185

Amendment History

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

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$544,434	\$544,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,748,000	\$6,748,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$338,559	\$338,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$8,040,992	\$8,040,992	\$0	\$0						
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,070,992	\$7,070,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$8,040,992	\$8,040,992	\$0	\$0						
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F563500 Galesville Fire Station

Project Class:

Public Safety

Description

Dept:

Fire

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.

Financial Information

Initial Total Cost Est: \$5,375,000
Year First Apprvd: 2015
Est. Operating Budget Impact: Indeterminate

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Changes from Prior Year

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

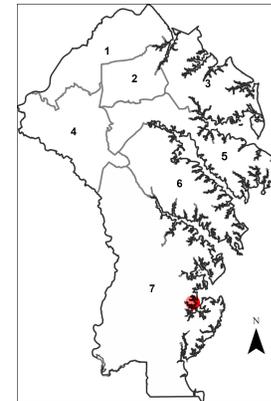
As of:	Expended	Encumbered	Total
04/01/22	\$6,587,344	\$19,373	\$6,606,717
04/01/23	\$6,599,916	\$14,758	\$6,614,674

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$810,000	\$810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,791,000	\$4,791,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$349,000	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$6,675,000	\$6,675,000	\$0	\$0						
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,575,000	\$4,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$6,675,000	\$6,675,000	\$0	\$0						
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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F566400 Central Holding and Processing

Project Class:

Public Safety

Description

Dept:

Detention Ctr

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.

Financial Information

Initial Total Cost Est: \$5,755,000
Year First Apprvd: 2016
Est. Operating Budget Impact: Indeterminate

Project Status

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Performance
- 3. Action Required To Complete This Project: None

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22	\$11,961,505	\$94,110	\$12,055,615
04/01/23	\$11,546,480	\$49,548	\$11,596,028

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.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$948,573	\$948,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,093,148	\$9,093,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$513,005	\$513,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$11,639,726	\$11,639,726	\$0	\$0						
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,089,726	\$6,089,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$5,550,000	\$5,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$11,639,726	\$11,639,726	\$0	\$0						
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>* = 000's</i>										



Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F572800 New Police C.I.D. Facility

Project Class:

Public Safety

Description

Dept:

Police

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.

Project Status

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

Changes from Prior Year

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

Financial Information

Initial Total Cost Est: \$14,706,000
Year First Apprvd: 2018
Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/22	\$9,783,277	\$620,379	\$10,403,656
04/01/23	\$10,316,743	\$161,447	\$10,478,189

Amendment History

Bill 74-17.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$4,615,000	\$4,615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,703,000	\$4,823,000	(\$120,000)	\$0	\$0	\$0	\$0	\$0	(\$120)	\$0
Overhead	\$368,000	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$641,000	\$641,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$10,588,000	\$10,708,000	(\$120,000)	\$0	\$0	\$0	\$0	\$0	(\$120)	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,465,000	\$7,465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$1,423,000	\$1,543,000	(\$120,000)	\$0	\$0	\$0	\$0	\$0	(\$120)	\$0
Bond Premium	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$10,588,000	\$10,708,000	(\$120,000)	\$0	\$0	\$0	\$0	\$0	(\$120)	\$0
<i>More (Less) Than FY23 Approved</i>			<i>(\$120,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$120)</i>	

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F572900 Fire Station Program

Project Class:

Public Safety

Description

Dept:

Fire

This project serves as a "place holder" in the program years of the capital improvement program (CIP). 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 & programmatically effective locations will be. This project will not be the subject of any appropriation & 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.

Benefit

Financial Information

Initial Total Cost Est: \$7,000,000
 Year First Apprvd: 2018
 Est. Operating Budget Impact: Indeterminate

Project Status

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Location

Countywide

* = 000's

F573000 Woodland Beach Vol FS Reloc

Project Class:

Public Safety

Description

Dept:

Fire

This project will provide a County contribution toward the relocation of the Woodland Beach Volunteer Fire Station.

Benefit

Project Status

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

Changes from Prior Year

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

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Other	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>* = 000's</i>										

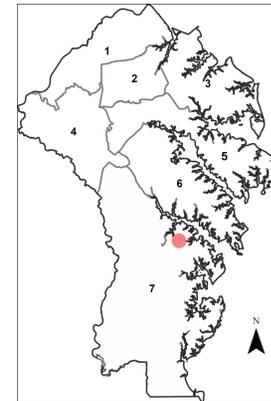
Financial Information

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

As of:	Expended	Encumbered	Total
04/01/22			
04/01/23	\$1,000,000		

Amendment History

Bill #78-22 amend project scope



Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F578300 Police & Fire Placeholder

Project Class:

Public Safety

Dept:

X Not Assgnd

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 programmatically effective improvements.

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.

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 programmatically effective improvements.

Financial Information

Initial Total Cost Est: \$70,000,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Indeterminate

Project Status

1. Current Status Of This Project: Programmed

2. Action Taken In Current Fiscal Year: None

3. Action Required To Complete This Project: None

Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Location

Countywide

More (Less) Than FY23 Approved
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\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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F580400 Zetron Tone Generator

Project Class:

Public Safety

Description

Dept:

Fire

This project is to replace the tone-based alerting system used as part of the Fire Department dispatch system. This system broadcasts unique tones in order to alert the pagers and base station radios in each fire station for emergency response. Parts and service are no longer available for the system, which is critical for public safety at this time.

Benefit

Financial Information

Initial Total Cost Est: \$1,600,000
 Year First Apprvd: 2021
 Est. Operating Budget Impact: Indeterminate

Project Status

Changes from Prior Year

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

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

As of:	Expended	Encumbered	Total
04/01/22		\$33,481	
04/01/23	\$174,314	\$110,232	\$284,546

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Furn., Fixtures and Equip	\$385,000	\$600,000	(\$215,000)	\$0	\$0	\$0	\$0	\$0	(\$215)	\$0
Approved	\$385,000	\$600,000	(\$215,000)	\$0	\$0	\$0	\$0	\$0	(\$215)	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$385,000	\$600,000	(\$215,000)	\$0	\$0	\$0	\$0	\$0	(\$215)	\$0
Approved	\$385,000	\$600,000	(\$215,000)	\$0	\$0	\$0	\$0	\$0	(\$215)	\$0

Location

Countywide

More (Less) Than FY23 Approved
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	(\$215,000)	\$0	\$0	\$0	\$0	\$0	(\$215)
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Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

F580700 Circuit Court Cell Replace

Project Class:

Public Safety

Description

Dept:

Sheriff

This project provides for the replacement of the cell doors and mechanisms to be consistent with the latest technology used at the Anne Arundel County Detention Center. The project will also include control board replacement for remote opening and closing of cell doors.

Benefit

Failing and aging detention cell block equipment creates a public safety risk within the County Circuit Court building and for the local public.

Financial Information

Initial Total Cost Est: \$708,000
Year First Apprvd: 2021
Est. Operating Budget Impact: Indeterminate

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

Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/22	\$82,052	\$28,061	\$110,113
04/01/23	\$113,876	\$1,278,984	\$1,392,861

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,563,000	\$1,563,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$1,688,000	\$1,688,000	\$0	\$0						
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$784,000	\$784,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$904,000	\$904,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$1,688,000	\$1,688,000	\$0	\$0						
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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F586500 JRDC Security System Upgrade

Project Class:

Public Safety

Description

Dept:

Detention Ctr

Upgrade the existing proprietary door control boards and intercom boards with new non-proprietary commercial equipment. This will include upgrading the existing PLC system with all new Ethernet based I/O modules and new Syntinel computers and Harding Voice over IP (VoIP) master stations at each Syntinel location. All the existing access control Control controllers with Moxa serial to Ethernet servers will also be upgraded.

Benefit

The critical functions of this system include monitoring (by camera & intercom) and operating security doors throughout the facility from designated Control Stations. This system also monitors security rounds by officers who are in charge of inmate safety and security. If the system were to fail prior to upgrade, essential inmate and staff movement throughout the facility would be compromised thereby endangering the safety and security of both staff and inmates.

Project Status

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

Changes from Prior Year

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

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$1,183,000	\$1,183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$47,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$1,280,000	\$1,280,000	\$0	\$0						
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$1,280,000	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved	\$1,280,000	\$1,280,000	\$0	\$0						
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>* = 000's</i>										

Financial Information

Initial Total Cost Est: \$931,366
Year First Apprvd: 2022
Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

