

# Fire Department Capital Improvement Program FY2025-2030

Planning Advisory Board

*Trisha L. Wolford, Fire Chief*

February 9, 2024



# Fire Department Overview

## Who We Are:

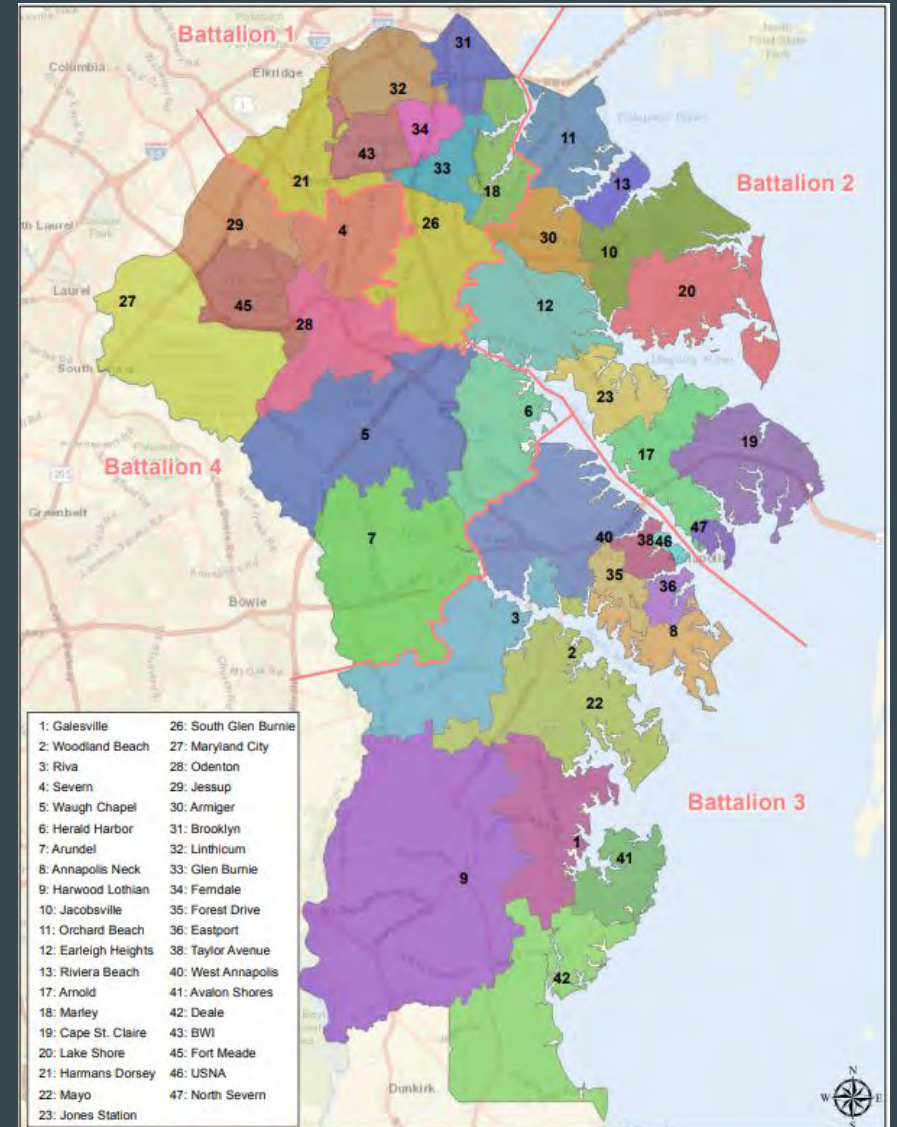
- 954 Career Uniformed Firefighters
  - Including 331 ALS/Paramedic Clinicians
- 344 Operational Volunteer Firefighters
- 32 Fire Communication Officers
- 32 Civilians

## Where We Are:

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

## What We Do: In 2023

- Dispatched Fire and EMS to 93,713 incidents
- Responded to 86,586 emergency calls
- Transported 52,803 patients to area hospitals
- Logged more than 145,000 hours of training



# FY2025 Capital Projects

## Proposed/New

- Nothing New

## Recurring

- F441500 - Repair and Renovation of Volunteer Fire Stations (*Schedule 4, page 53*)
- F543900 - Fire Suppression Tanks (*Schedule 4, page 54*)
- F583100 - Infrastructure Repairs (*Schedule 4, page 60*)

## Current without Capital Funding in FY2025

- F583300 - Jessup Fire Station (*Schedule 4, page 61*)
- F583000 - Waugh Chapel Fire Station (*Schedule 4, page 59*)
- F582900 - Arundel Fire Station (*Schedule 4, page 58*)
- F580200 - Fire Training Academy (*Schedule 4, page 57*)

## Under Construction or Site Preparation without Capital Funding in FY2025

- F563100 - Crownsville Fire Station (*Schedule 4, page 73*)
- F580300 - Cape St. Claire Fire Station (*Schedule 4, page 76*)

## Closing Out with Cost Savings in FY2025

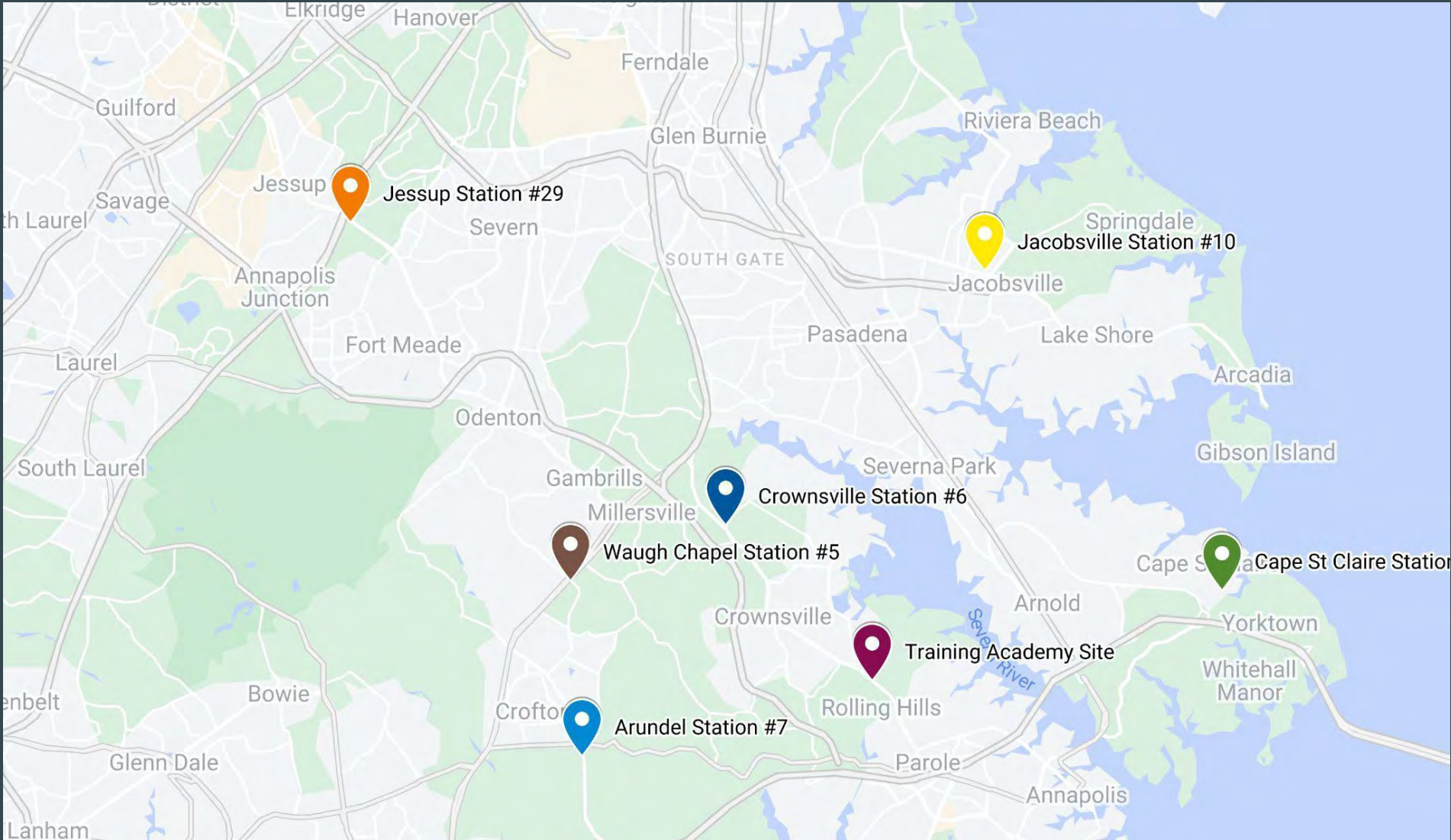
- F563300 - Jacobsville Fire Station (-\$485,000) (*Schedule 4, page 55*)
- F563500 - Galesville Fire Station (-\$56,000) (*Schedule 4, page 56*)

# Replacement and New Facilities

Station	Type	Location	Built / Condition*
Crownsville (6) Formerly Herald Harbor	Replacement	Intersection of Generals Hwy and Sunrise Beach Rd.	1950 / Poor
Cape St. Claire (19)	Replacement	Existing property. Current station to remain in service.	1950 / Adequate
Arundel (7)	Replacement	TBD. Along 424-Davidsonville Rd closer to Rte. 3.	1976 / Marginal
Waugh Chapel (5)	Replacement	Existing property. Current station to remain in service.	1977 / Adequate
Jessup (29)	Replacement	Property under contract near Race Rd & Rt. 175	1974 / Poor
Training Academy	Replacement	1700 block of Generals Highway	1966



# Facility Replacement Projects



# Recurring Project Updates

Project #	Project Name	Status
F441500	Repair and Renovation of Volunteer Fire Stations <i>Schedule 4, page 53</i>	<ul style="list-style-type: none"> <li>● \$150,000/year</li> </ul>
F543900	Fire Suppression Tanks (451 Tanks) <i>Schedule 4, page 54</i>	<ul style="list-style-type: none"> <li>● Increase FY2025 cost to (\$316,000) due to the construction of tanks designed in FY2024.</li> <li>● \$125,000/year</li> </ul>
F583100	Infrastructure Repairs <i>Schedule 4, page 60</i>	<ul style="list-style-type: none"> <li>● Increase FY2025 cost to (\$535,000) due to the construction of a fire signal at the Harwood Lothian Fire Station</li> <li>● \$150,000/year</li> </ul>

# Current Project Updates

Project #	Project Name	Status
F580200	Fire Training Academy <i>Schedule 4, page 57</i>	<ul style="list-style-type: none"> <li>● Land has been purchased on Generals Hwy.</li> <li>● Construction costs in FY2026</li> <li>● Plans and Engineering in FY2027.</li> <li>● Construction costs in FY2030.</li> </ul>
F582900	Arundel Fire Station <i>Schedule 4, page 58</i>	Land acquisition is scheduled to occur in FY2029.
F583000	Waugh Chapel Fire Station <i>Schedule 4, page 59</i>	<ul style="list-style-type: none"> <li>● Plans and Engineering in FY2028.</li> <li>● Construction costs in FY2030.</li> </ul>
F583300	Jessup Fire Station <i>Schedule 4, page 61</i>	There were no changes to the project schedule.

# Replacement Facility Plan Timeline

FACILITIES	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
<b>F563100 Crownsville (6) (formerly Herald Harbor)</b>	Plans and Engineering	Construction							
<b>F580300 Cape St. Claire (19)</b>			Construction						
<b>F583300 Jessup (29)</b>		Land Acquisition	Land Acquisition		Construction	Construction	Furniture and Fixtures		
<b>F580200 Fire Training Academy</b>		Land Acquisition				Plans and Engineering	Construction		Construction
<b>F582900 Arundel (7)</b>								Land Acquisition	Plans and Engineering
<b>F583000 Waugh Chapel (5)</b>						Land Acquisition	Plans and Engineering		Construction



# Fire Training Academy Replacement F580200

## Description

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. *Schedule 4, page 57*

## Project Costs

- FY26 \$7,950,000 - Construction
- FY27 \$6,360,000 - Plans Engineering
- FY30 \$7,131,000 - Construction



# Arundel Fire Station 7 Replacement F582900

## Description

Construct a replacement fire station, approx. 13,500 sf, four-bay drive-through with administrative, support, and living areas to serve Crofton, Davidsonville 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 community. The fire station will be staffed by Anne Arundel County Firefighters and members of the Arundel Volunteer Fire Department. - *Schedule 4, page 58*

## Project Costs

- FY29 \$2,714,000 - Land Acquisition
- FY30 \$2,917,000 - Plans and Engineering



# Waugh Chapel Fire Station 5 Replacement

## F583000

### Description

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.

*Schedule 4, page 59*

### Project Costs

- FY28 \$3,253,000 - Plans Engineering
- FY30 \$27,144,000 - Construction





# Jessup Fire Station 29 Replacement F583300

## Description

Construct a replacement fire station, approx. 20,000 sf, 4-bay drive-through 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 community. *Schedule 4, page 61*

## Project Costs

- FY26 \$2,140,000 - Construction
- FY27 \$23,141,000 - Construction
- FY28 \$400,000 - Furniture/Fixtures



*Jessup Station Project is partially funded by the Video Lottery Impact Aid Fund (\$4,500,000)*

# Completed Project Updates

Project #	Project Name	Status
F563300	Jacobsville Fire Station, <i>page 55</i>	Decreased costs by \$485,000 to reflect actual costs.
F563500	Galesville Fire Station, <i>page 56</i>	Decreased costs by \$56,000 to reflect actual costs.



Thank You

*Fire Chief Trisha Wolford*

*Deputy Chief Thomas Young & Division Chief Michael Pfaltzgraff*



# Department of Detention Facilities

---

OVERSIGHT COMMITTEE MEETING  
CAPITAL IMPROVEMENT PROGRAM  
FY2025- FY2030

# 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 two facilities that meet or exceed safety and security standards
- Provide a Reentry Hub at the Ordnance Road Correctional Center

# 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 25: \$19,000 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: \$2,095,000 (Approved)

FY 25 - \$274,000

- 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: \$827,000 (Approved)

- 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 in 2024



# F586500 – JRDC Security System Upgrade

---

Improve monitoring and security of doors and verify Officer rounds at JRDC.

Project Budget: \$1,280,000 (Approved)

- Enhance the safety and security at JRDC
- Current system is obsolete
- Improve inmate and staff movement throughout the facility

# F589600 – ORCC Comp Reentry Hub

---

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

**Project Budget: \$2,613,000 (Approved)**

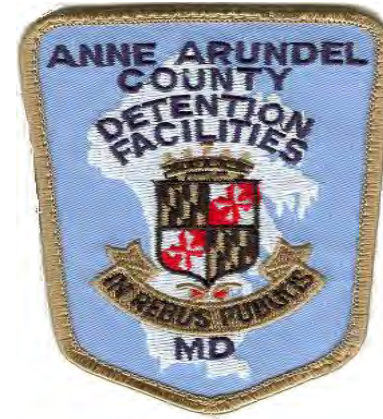
The future financial impact on the Operating Budget:

- 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

Christopher Klein, Superintendent

Michael Borgese, JRDC, Correctional  
Facility Administrator

John Kelson, ORCC, Correctional  
Facility Administrator



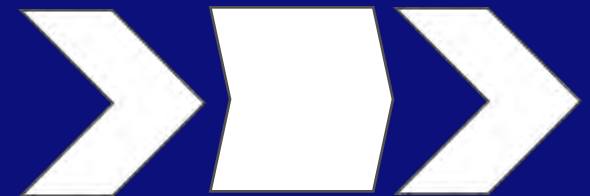
# Thank You



# Anne Arundel County Police Department

Capital Improvement Program  
FY25- FY30

Chief Amal E. Awad



# Long Range Plan

New Northern District Police Station

Renovations to Southern and Western District Stations

New Fifth District Station



## FY25 NEW PROJECT

- New Northern District Police Station- F589500
- 

## CURRENT PROJECTS

- New Police CID – F572800
- Police Special Operations Facility - F580600
- New Police Firing Range - F586600



- Police Training Academy -F563000
- Evidence & Forensic Science Unit - F575100



# FY25 Project

Highlighter page 68  
One-pager page 64



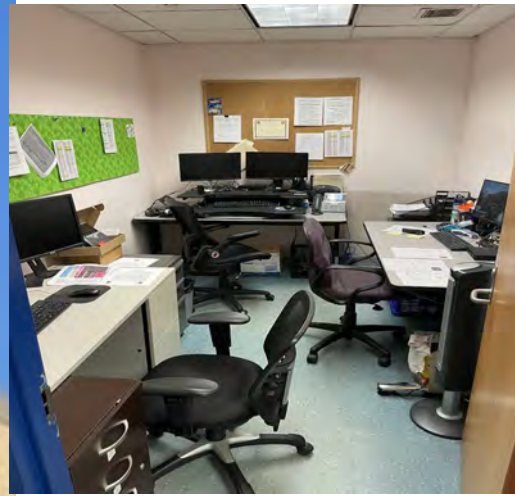
---

New Northern  
District Police  
Station – F589500

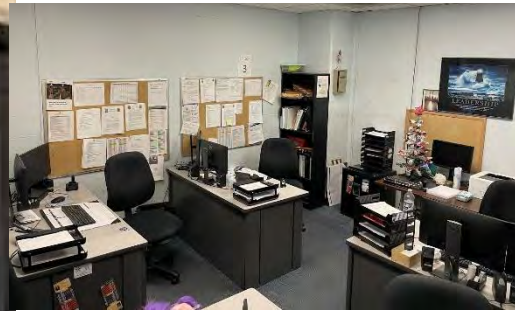
# Current Northern:

Inefficient and undersized for today's operations

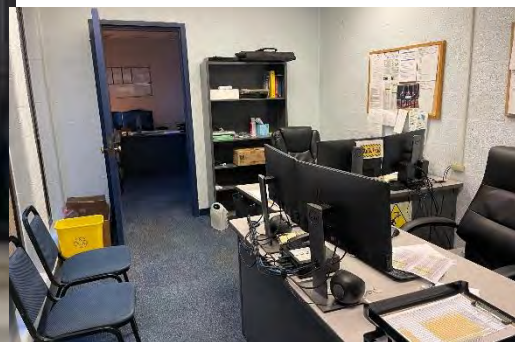
- \$1.7M Des/Eng



Detectives' work area lacks space for desks; the overflow requires putting 3 workspaces in an undersized closet area



Patrol Sergeants' office accommodates 4 desks, however, the district has 9 patrol Sergeants.



Lieutenants' office is 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

**New Police CID  
F572800**

**-\$90,000**

Highlighter page 68  
One-pager page 64

**Police Special  
Operations Facility  
F580600, \$14.2M**

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

**Bid opening spring 2024**

Highlighter page 68  
One-pager page 65

**New Police Firing  
Range F586600, \$27M**

- 22 handgun & 5 rifle length lanes
- Indoor/safe/noise contained

**Eng Pre-bid - February**

Highlighter page 68  
One-pager page 66

# Current Projects Underway (cont.)

## Police Training

Academy– F563000

\$21M

- Completion of scenario based training barn

Out to bid - February

## Evidence & Forensic

Science Unit – F575100

\$40M

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

Management

Bid award March

# Thank You

Chief Amal E. Awad



# Joint 9-1-1 Public Safety Center - FY 2025

*Planning Advisory Board*  
**F586400**

**Preeti Emrick, JD, CHEC**  
Director  
Office of Emergency Management



**Public  
Safety Triad**





# ACCOMPLISHMENTS TO DATE



- Successfully conducted a comprehensive Public Safety Study to lay the groundwork for the program with requirements and identify potential gaps.
- Identified and selected an optimal site.
- Conducted interviews and selected the architect and engineering firm to spearhead the project's design and execution.







# WINTER KICK OFF MEETING

Convened County and Manns Woodward Studios personnel for an introductory session. ✓

Discussed expectations, outlined general timelines, and established key next steps in conjunction with the Fire Training Academy project. ✓

Solidified contact details and outlined the overarching process set to unfold. ✓

Convened County and Mission Critical Partners personnel for evaluation and reorganization discussion. ✓

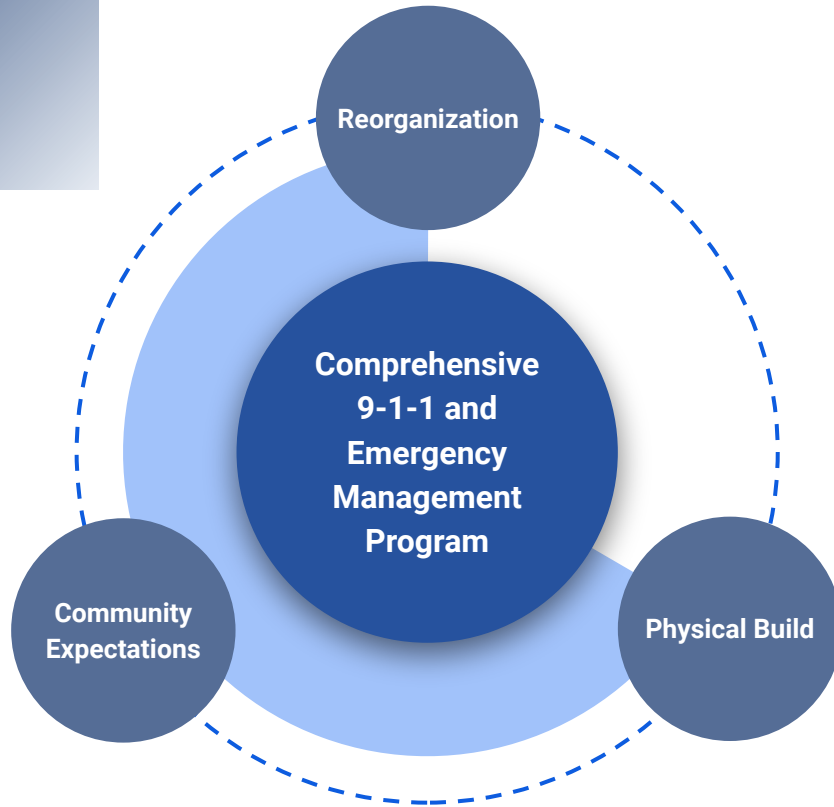


# TENTATIVE BENCHMARKS FOR 2024

- ✓ Commence the design phase during the late spring/early summer, demonstrating our commitment to timely and strategic project planning.
- ✓ Organize tours of neighboring facilities to enhance our understanding of best practices.
- ✓ Initiate proactive community outreach to ensure transparent communication and engagement.



# ANTICIPATED CHALLENGES



Reorganization requires a smooth transition in coordination, cross-training staff, and establishing unified protocols, which require careful planning. ✓

Physical build of structure, equipment, and the implementation to enhance overall efficiency will require meticulous attention to detail. ✓

Managing community expectations during the transition and garnering support for the new center. ✓



# HIGHLIGHTER REPORT

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2025 Budget	FY2026	FY2027	FY2028	FY2029	FY2030
Project Class: Public Safety											
Funded Requested											
<u>Emergency Mgmt</u>											
	Joint 911 Public Safety Ctr		FY24 Approved: 74,642,000	3,087,000	71,555,000	68,180,000	3,375,000	0	0	0	0
	F586400		Prelim Req: 74,642,000	3,087,000	71,555,000	22,843,000	45,337,000	3,375,000	0	0	0
			Dept Request: 74,642,000	3,087,000	71,555,000	22,843,000	45,337,000	3,375,000	0	0	0

## FY2025 Capital Budget Program Review

Schedule 2 - Highlighter Report - Page 67

Schedule 4 - One-Pager Report - Page 52



# ENVIRONMENTAL CONSIDERATIONS



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





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

- \$2,471,500 (2.4 million) Federal Grant
- \$10,000,000 (10 million) State Grant

# FUNDING AND GRANTS



# THANK YOU

Police Department  
Fire Department  
Office of Emergency Management





# FY25 Capital Budget - Inspections and Permits Projects



Mark Wedemeyer, Director



R Badami, PE, Assistant Director; [ipbada78@aacounty.org](mailto:ipbada78@aacounty.org)  
Jim Johnson, Code Enforcement Administrator

# C582700: Forest Conservation Mitigation

**Schedule 2 - Highlighter Report – Page 66; Schedule 4 – One Pager – Page 46**

- 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.

\*\*currently 2 active sites

# C582700: Forest Conservation Mitigation

Initial Total cost Est: \$250,000

Year First Approved: FY2022

FY24 activity :

Crofton Civic Assoc. Planting Maintenance:\$4,995

Crofton Civic Assoc. Easement Purchase: \$100,000

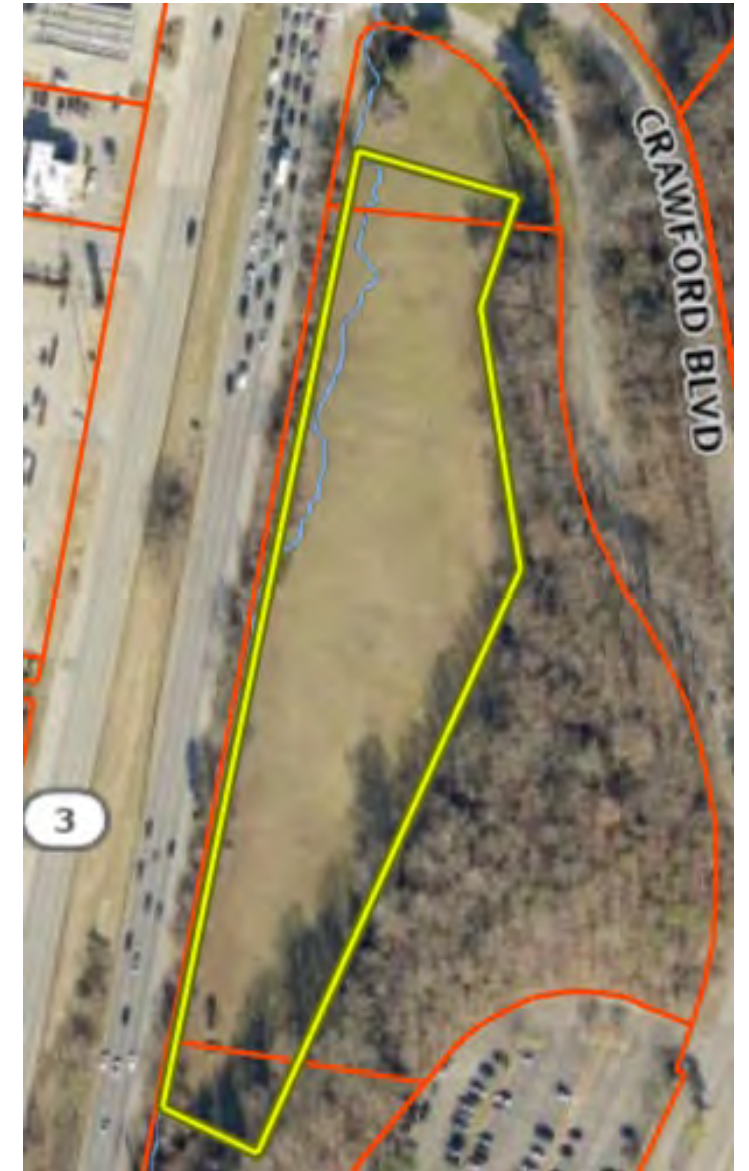
\*No new funds requested in FY25





# Crofton Civic Association Mitigation Site

3.28 Acres



# C531200: Reforest Prgm-Land Acquisition

**Schedule 2 - Highlighter Report – Page 64; Schedule 4 – One Pager – Page 28**

- This project provides the Department the ability to purchase properties and easements for the purpose of preserving and expanding tree cover (forests) in the County.
- We are currently working with stakeholders, internal and external, to enhance our ability to find properties to purchase land for tree planting and forest conservation/preservation.

# C531200: Reforest Prgm-Land Acquisition

FY24 activity (as of 12/21/23):

- 49 Jones Station Rd cost of appraisal: \$2,000.00
- Anticipate \$155,000 to be spent for the purchase and preservation of 49 Jones Station Rd, plus and estimated \$10,000 for easement preparation.

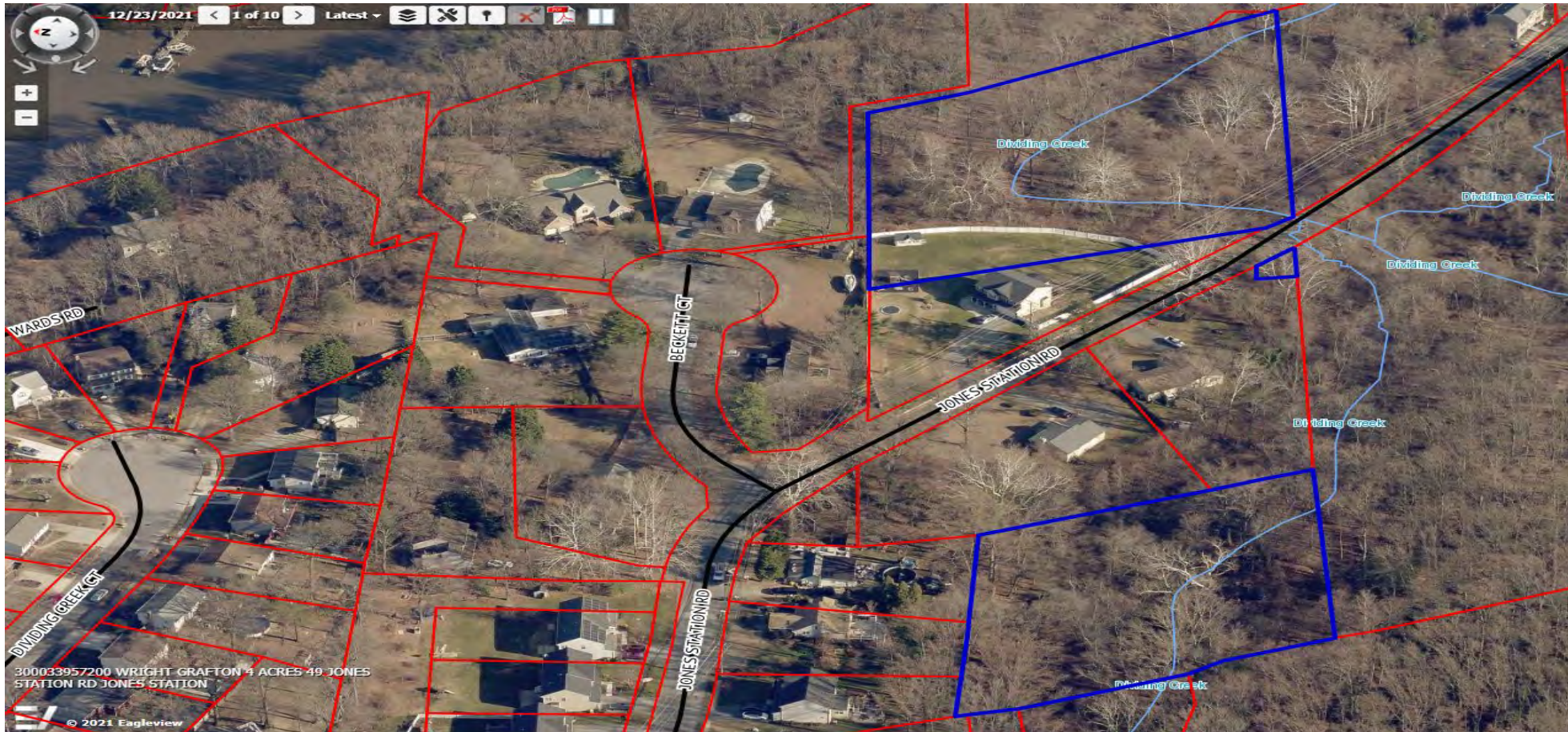
FY25 Request

- Request \$500,000 from the FCA fee in lieu account, 6552.6550, which is on the operating side.
- This request will allow us to expand our efforts to replant forest lost to development and preserve existing forest.



# 49 Jones Station Rd, Arnold, MD

4.0 Acres of Critical Area forest preservation





# C589400: Chspk Bay Trust – Green Campus

**Schedule 2 - Highlighter Report – Page 66; Schedule 4 – One Pager – Page 47**

- This project will provide County assistance to the Chesapeake Bay Trust (CBT) Green Campus project. The funds will be used to cover the partial cost of associated stormwater devices for treatment of runoff from impervious surfaces on the CBT campus.



# C589400: Chspk Bay Trust – Green Campus

Initial Total cost Est: \$150,000

Year First Approved: FY 2024

FY 24 Activity:

Agreement under process for \$150,000 award to CBT.

\*No new funds requested in FY25

# Anne Arundel County Department of Aging and Disabilities

Oversight Committee Meeting  
Capital Improvement Program  
FY2025-FY2030



# 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 Activity Center Renovation and Expansion

## ❖ Description:

- This project implemented the recommendations for interior renovations from the feasibility study and enclosed the interior patio space for expansion of the center. The project reconfigured existing space which resulted in a new interior classroom and an exercise room, transformed an underutilized concrete area into three classrooms, and included improvements to the parking lot.

Highlighter  
Report p. 1

## ❖ Current Status:

➤ **Complete**

One Pager  
Report p. 1

## ❖ Change in total project cost:

➤ **Reduced (\$120,000)**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr PI
Plans and Engineering	\$263,000	\$273,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	(\$10)	
Construction	\$1,833,000	\$1,936,000	(\$103,000)	\$0	\$0	\$0	\$0	\$0	(\$103)	
Overhead	\$84,000	\$91,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	(\$7)	
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	
<b>Prelim Req:</b>	<b>\$2,280,000</b>	<b>\$2,400,000</b>	<b>(\$120,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$120)</b>	
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2025</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>FY2030*</b>	<b>6 Yr Total*</b>	<b>6 Yr PI</b>
General County Bonds	\$2,280,000	\$2,400,000	(\$120,000)	\$0	\$0	\$0	\$0	\$0	(\$120)	
<b>Prelim Req:</b>	<b>\$2,280,000</b>	<b>\$2,400,000</b>	<b>(\$120,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$120)</b>	
<i>More (Less) Than FY24 Approved</i>			(\$120,000)	\$0	\$0	\$0	\$0	\$0	(\$120)	3

\* = 000's



# Arnold Senior Activity Center Renovation and Expansion

## ❖ Description:

- 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.

Highlighter  
Report p. 1

## ❖ Current Status:

➤ **Active**

One Pager  
Report p. 2

## ❖ Change in Total Project Costs:

➤ **Increased \$1,779,000**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr PI
Plans and Engineering	\$662,000	\$415,000	\$247,000	\$0	\$0	\$0	\$0	\$0	\$247	
Land	\$0	\$43,000	(\$43,000)	\$0	\$0	\$0	\$0	\$0	(\$43)	
Construction	\$8,007,000	\$6,621,000	\$1,236,000	\$150	\$0	\$0	\$0	\$0	\$1,386	
Overhead	\$518,000	\$354,000	\$154,000	\$10	\$0	\$0	\$0	\$0	\$164	
Furn., Fixtures and Equip	\$125,000	\$100,000	\$0	\$25	\$0	\$0	\$0	\$0	\$25	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Prelim Req:</b>	<b>\$9,312,000</b>	<b>\$7,533,000</b>	<b>\$1,594,000</b>	<b>\$185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,779</b>	
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2025</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>FY2030*</b>	<b>6 Yr Total*</b>	<b>6 Yr PI</b>
General County Bonds	\$9,312,000	\$7,533,000	\$1,594,000	\$185	\$0	\$0	\$0	\$0	\$1,779	
<b>Prelim Req:</b>	<b>\$9,312,000</b>	<b>\$7,533,000</b>	<b>\$1,594,000</b>	<b>\$185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,779</b>	
<i>More (Less) Than FY24 Approved</i>			<i>\$1,594,000</i>	<i>\$185</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,779</i>	

\*= 000's

2023-2024



# ANNE ARUNDEL COUNTY DIRECTORY

FOR OLDER ADULTS, INDIVIDUALS  
WITH DISABILITIES, VETERANS,  
CAREGIVERS AND THEIR  
FAMILIES, OR ANYONE  
PLANNING THEIR FUTURE



LET US HELP  
YOU PLAN FOR  
YOUR FUTURE  
410-222-4257

Anne Arundel County Department  
of Aging and Disabilities  
Anne Arundel Senior Services  
Provider Group, Inc.

# Thank you!

## *~Making Life Better*

- ❖ Capital investment for the Department of Aging and Disabilities is focused on the senior activity center operations.
- ❖ Looking ahead:
  - Pasadena Senior Activity Center





# Office of Information Technology

PAB Presentation  
February 9, 2024

ARUNDEL CENTER  
44 Calvert Street

# OIT Mission and Function



- **OIT Mission:**
  - Our mission is to provide the right tools, technologies, and data to the right people at the right time in the right place. To do this we need to be coherent, trusted, informed, and driven to provide great services to our customers.
- **Trends Affecting OIT**
  - More mobile devices to support workflow, accurate data and information in the field
  - Approximately twice the number of applications we supported 7 years ago as the County continues to become more digital
  - Procurement and maintenance needs for each application, increases in annual costs, lifecycle
  - All management, maintenance, and costs centralized in OIT
  - 60% of the Capital request is for replacement of two older enterprise level systems: CAD and Financial Systems that carry support risks going forward, the financial system dates back to the 90's
  - Expanded Programs such as Network, CCTV, Security carry yearly incremental increases due to increased number of locations served

# OIT Organization



- **Network and Telecommunications**
  - Desk and mobile phones
  - Cyber security
  - Fiber (outside) -wired and wireless
  - Network (inside) - wire
  - PEG TV, cable franchises
  - Direct Cloud backbone connectivity
- **Servers and Help Center**
  - Call center, tier 1 and 2 support
  - Desktop support and installation
  - Server configuration, maintenance, cloud and on-premise
  - Backups and disaster recovery
- **OIT Administration**
  - Procurement, personnel, financial, and budget support
- **Enterprise Application Services**
  - Cloud Application development
  - Enterprise GIS services
  - Web team
  - Interface development
  - Data migration for internally developed applications and COTS applications
  - Database design, configuration, management, and support, both on premise and cloud
- **Project Management Office**
  - Project management
- **Public Safety Radio System**

# Highlights and Drivers



- OIT Technology Drivers and Industry Trends
  - Expansion of SAAS
  - Continued migration Server Infrastructure to Cloud Services
  - Cyber Security and MFA
  - Consumer technology driving higher expectations of government solutions quality
  - Expanding Mobile Technologies
  - Technology cost inflation
  - Internal and external customer service improvements focus
  - Empower the departments to focus on business rather than technology
- OIT FY24 Highlights
  - Public Safety Radio System (on time, on budget)
  - New Aging and Disabilities Program System
  - Expanded Cyber Security Planning, Activities, Testing, and Training
  - New Paymentus Customer Payment Solutions
  - Rec & Parks Applications for Child Care and Team Sports
  - Expanded Broadband access in South County for Constituents
  - Land Use Navigator (permitting system) customer service improvements



# Focused on Delivering Solutions to County Departments and Citizens



## ● Cloud Application Backbone

- Direct network connectivity to Equinix providing seamless, on demand connectivity to multiple clouds
- AWS Cloud Software Migrations
- Accela Permitting System
- Viewworks Asset Management
- Public Safety Reporting Systems

## ● Public Safety

- Improved Public Safety Incident Response with CAD and Radio Improvements
- Improve Public Safety reporting with new reporting systems
- Body Camera Expansion
- Interview rooms
- Modernizing and extending CCTV coverage
- Mobile CAD application

## ● Constituent Centric Services

- Agreements for connecting broadband to South County homes
- Network Fiber Connections to Senior Centers, Schools and Parks
- Replace aged PEG broadcast equipment and expand video broadcast coverage to stadiums
- Improve payment options for citizens
- Dramatically changing team sports and child care customer interactions with new software

## ● Securing the Enterprise

- Improved Security Assessments
- Replace out of support network and computing hardware
- Move services to the cloud where appropriate
- Extending CCTV coverage to help protect County facilities and personnel
- Replacement of Financial System



# FY25-FY30 Capital Funding Requests



PROJECT #	Description/Title	FY25	FY26	FY27	FY28	FY29	FY30
C519600 (p 29; Sch 4; p.64, Sch 2)	OIT Tech Enhancement	\$23,000,000	\$13,951,000	\$11,000,000	\$9,000,000	\$9,000,000	\$9,000,000
C537500 (p 30, Sch 4; p. 64, Sch 2)	Cable TV	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
C565400 (P. 31; Sch 4; p. 64, Sch 2)	County Fiber	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
C586200 (p 32; Sch 4; p. 64, Sch 2)	Broadband/ Homes served	\$530,000					
F560700 (p 62; Sch 4; p. 68, Sch 2)	Public Safety Radio System	\$650,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
F586300 (p 63; Sch 4, p. 68, Sch 2)	Public Safety Tech Enhance	\$1,558,760	\$1,654,760	\$1,165,860	\$1,411,860	\$1,772,360	\$1,600,000

# C519600: Information Technology Enhancements (Total: \$23,000,000)



Project Subcategory	Request	Description
Corporate Infrastructure	2,374,000	Supporting the County AWS Cloud Solutions, Conference Room Upgrade Program, County PC/Printer Refresh Program
Public Safety	7,200,000	CAD replacement, Implement Real Time Crime Center software, Jail/Offender Mgmt System Upgrades, Fire Field Ops Planning, Upgrade aging specialized computers, install AV systems for public safety conference rooms, implement new courtroom recording solution for SAO, new paging solutions
Enterprise	6,837,000	Finance Payment Kiosks, Constituent Facing Digital Signage, IT Service Management, Public Facing AI capabilities, Multi Factor Authentication, Multi year replacement of Financial and Purchasing systems, High Q for Law Office, DPW Document Mgt (DPW) upgrade
Network/Security	3,221,000	Replace aging CCTV server hardware and add video analytics, expand CCTV coverage, replace cameras, add servers for growth, add cameras including 21 radio towers, parks, senior centers and other county facilities. Replace end of life equipment including optical, networking, VoIP and battery backup equipment, expand network coverage, replace DHCP/DNS, enhance network functionality, implement port security as well as log management solution, expand vendor risk monitoring, endpoint security protection
Land Use	3,023,000	Recurring capital upgrades to foundational layer upgrades, ROK GIS server and Strategic Plan implementation, Build New LUN Accela modules (I&P, P&Z, DPW)
Health & Human Services	345,000	New applications support, Webforms and enhanced integrations, VUEworks implementation, data migration, field hardware, Solution to manage, share and track policy and procedure documents, Document generation, collaboration, workflow and searchable repository for completed agreements

# Capital Projects C537500, C565400, C586200, F560700 and F586300



Project #	Project Name	Request	Description
C537500	CATV PEG	\$600,000	Replace aged broadcast equipment and expand video broadcast coverage to stadiums
C565400	Fiber Network	\$750,000	Add fiber redundancy for core sites, expand coverage of private fiber to county locations such as parks, senior centers, maintenance facilities, and other county locations
F560700	Wired Broadband Access	\$530,000	Grant funding to connect the remaining homes which are less than 100ft to a broadband provider. This is the last year of this effort.
F560700	Radio System Upgrade	\$650,000	Consulting extension for support
F586300	Public Safety Technology Enhancements	\$1,558,760	Public safety upgrades: iPads, Station Alerting Hardware Devices, Police eTix, CradlePoint Routers, License Plate Reader fixed, License Plate Reader mobile, Digital repeater vehicle system, Police MDC's, Sheriff MDC's, Forensic systems equipment, CCTV camera replacement



Questions?

Thank you



# ANNE ARUNDEL COUNTY PUBLIC LIBRARY

PRESENTATION TO PLANNING ADVISORY BOARD

CAPITAL IMPROVEMENT PROGRAM

FY2025 - FY2030



# Riviera Beach Progress - FY2024 Occupancy





# Riviera Beach Progress - FY2024 Occupancy



# Our CIP Priorities for FY2025

1

Deale Library Expansion

2

Headquarters IT Space Renovation

3

Maryland City Family Restroom addition

4

Brooklyn Park Elevator Renovation

# L003025 Deale Library Expansion

- ▶ Add 4,000 gross square feet (GSF) to existing Library for a new total 12,700 GSF
- ▶ Addresses current low per capita space for libraries
- ▶ The 2017 Facilities Assessment rating for Deale is Poor (69/100)
- ▶ Inadequate meeting space
- ▶ Inadequate electricity infrastructure

Funding Request:   FY2025 - \$477,000 - study and design  
                          FY2026 - \$3,509,000 - construction  
                          Total Project - \$3,986,000

# L479600 Headquarters IT Space Renovation

- ▶ Updated furniture, lighting, walls for the IT area of Library Headquarters
- ▶ Building was built in 1976
- ▶ Makeshift retrofit in the 1990s
- ▶ Area is not adequate for:
  - ▶ the increase in staff
  - ▶ need for equipment security
  - ▶ the area needed to prepare equipment

Funding Request: FY2025 \$470,000



# L479600 Headquarters IT Space Renovation



# L000125 Maryland City Family Restroom

- ▶ Families have to walk the 70' hallway to access public restrooms
- ▶ Current bathrooms pose problems for families with young children
- ▶ Families often cannot make it to the restroom without accidents
- ▶ A family restroom inside the library would eliminate this sanitary issue
- ▶ Better customer experience

Funding Request: FY2025 \$920,000

# L590700 Brooklyn Park Elevator

- ▶ DPW has determined that an elevator is feasible (FY2024 Study)
- ▶ Opportunity discovered to add staff space in addition to elevator
- ▶ Current back room was originally designed in 1971 for up to five people
- ▶ Utilizing former closet for additional office space downstairs

Funding Request:      FY2025 - \$407,000 - design  
                                  FY2026 - \$3,039,000 - construction  
                                  Total Project - \$3,446,000

# Summary

<b>Project</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
Deale Library Expansion	\$477,000 Design	\$3,509,000 Construction	\$3,986,000
Headquarters IT Space Renovation	\$470,000		\$470,000
Maryland City Family Restroom	\$920,000		\$920,000
Brooklyn Park Elevator & Renovation	\$407,000 Design	\$3,039,000 Construction	\$3,446,000



Anne Arundel County Public Schools

# FY 2025 Capital Budget

# Planning Advisory Board Review

*February 9, 2024*





---

# FY 2025 Capital Budget

---

**\$ 234,527,000**



## Major Capital Projects \$172,342,000

- New Construction, Replacements, Renovations, and Additions



## Recurring Projects \$62,185,000

- Smaller-Scale Projects from the Comprehensive Maintenance Plan

**Request: \$2,000,000**

**FY 2025 Priority #9**



**Crofton Woods ES Multipurpose Room**

- Request is for a variety of capital projects that improve energy efficiency
- Aligns with other AACPS sustainability priorities

---

# School Bus Facility/Lot – Feasibility/Design *E002825*

**Request: \$1,346,000**

**County - \$1,346,000**

**State - \$0**

**FY 2025 Priority #11**

**Current Project Estimate: \$10,537,000**

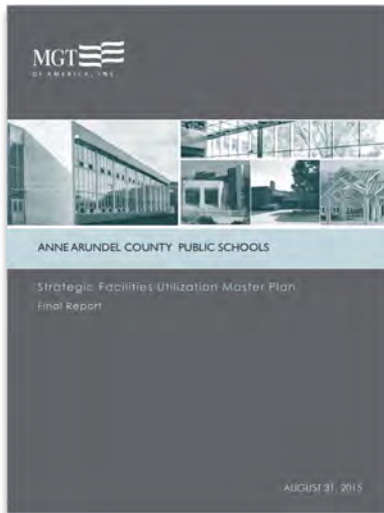
---



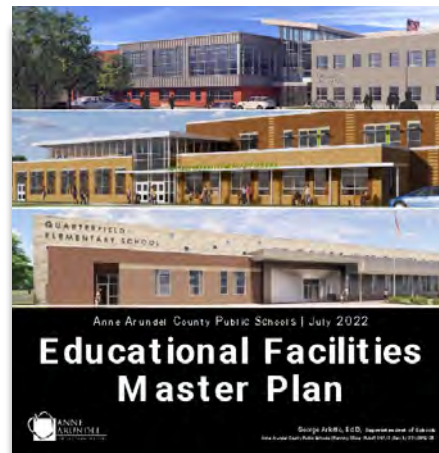
- Request is for a feasibility study and initial design

## Request: \$300,000

### FY 2025 Priority #12



**Long Range Planning**



**Annual Planning**



- Request is for preliminary planning and design for BoE proposed future capital projects
- Revolving fund project

# Recurring Projects

**Request: \$62,185,000 County- \$46,015,000 State - \$16,170,000**

Priority #	Program	Request
1	Health & Safety '25 (E538000)	\$1,200,000
2	Security Related Upgrades '25 (E538100)	\$2,000,000
3	Building Systemics Renovations '26 (E538200)	\$32,310,000
4	Maintenance Backlog Reduction '25 (E538300)	\$7,000,000
5	Roof Replacement '25 (E538400)	\$4,000,000
6	Relocatable Classroom '25 (E538500)	\$1,200,000
7	Asbestos Abatement '25 (E538600)	\$600,000
8	Barrier Free Access '25 (E538700)	\$350,000
10	School Bus Replacement '25 (E538800)	\$3,000,000
17	Health Room Modifications '25 (E538900)	\$350,000
18	School Furniture '25 (E539000)	\$600,000
19	Upgrade Various Schools '25 (E539100)	\$800,000
20	Vehicle Replacement '25 (E539200)	\$500,000
21	Aging Schools '25 (E539300)	\$575,000
22	Playground Equipment Improvements '25 (E567600)	\$400,000
23	Athletic Stadium Improvements '25 (E549300)	\$3,500,000
24	Driveway and Parking Lot Improvements '25 (E549400)	\$1,500,000



# Additions

***E549200***

**Request: \$4,000,000**

**County - \$1,847,000**

**State - \$2,153,000**

**FY 2025 Priority #13**



- Increase student capacity to align with enrollment, accommodate programs, and eliminate relocatable classrooms.
- Multi-year program
- FY 2025 requested project
  - *State funding allocation for Park ES*
  - *County funding allocation to be determined*

# CAT North – Construction

*E578000*

**Request: \$52,095,000 County - \$35,610,000 State - \$16,485,000**

**FY 2025 Priority #14**

**Current Project Estimate: \$120,833,000**

- Request is for second year of construction
- Proposed SRC – 640



# Old Mill HS – Construction

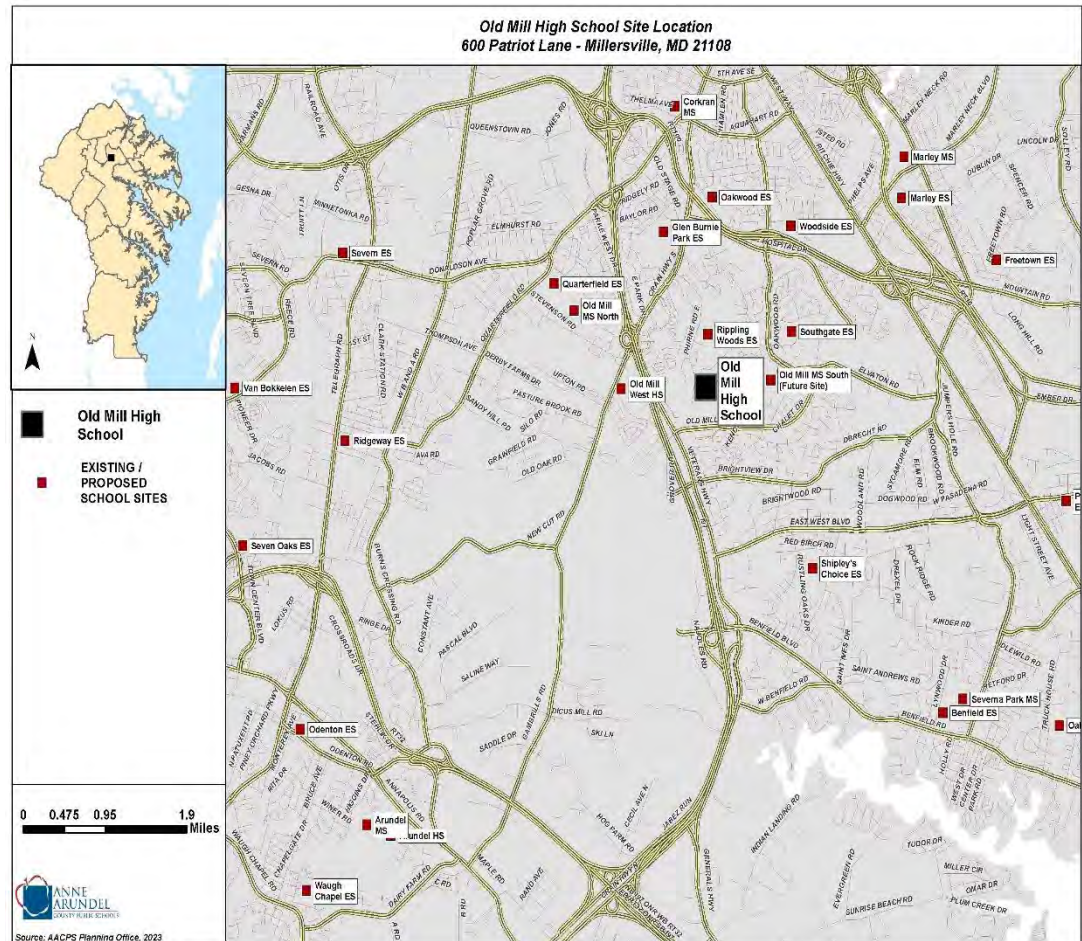
E578100

Request: \$69,784,000 County - \$26,106,000 State - \$43,678,000

FY 2025 Priority #15

Current Project Estimate: \$205,286,000

- Request is for initial design/construction
- Proposed SRC
  - 1882 - Base bid with regional program
  - 2137- Base bid with regional program and 12 classroom addition alternate





# Old Mill MS North – Construction

E550300

Request: \$45,117,000

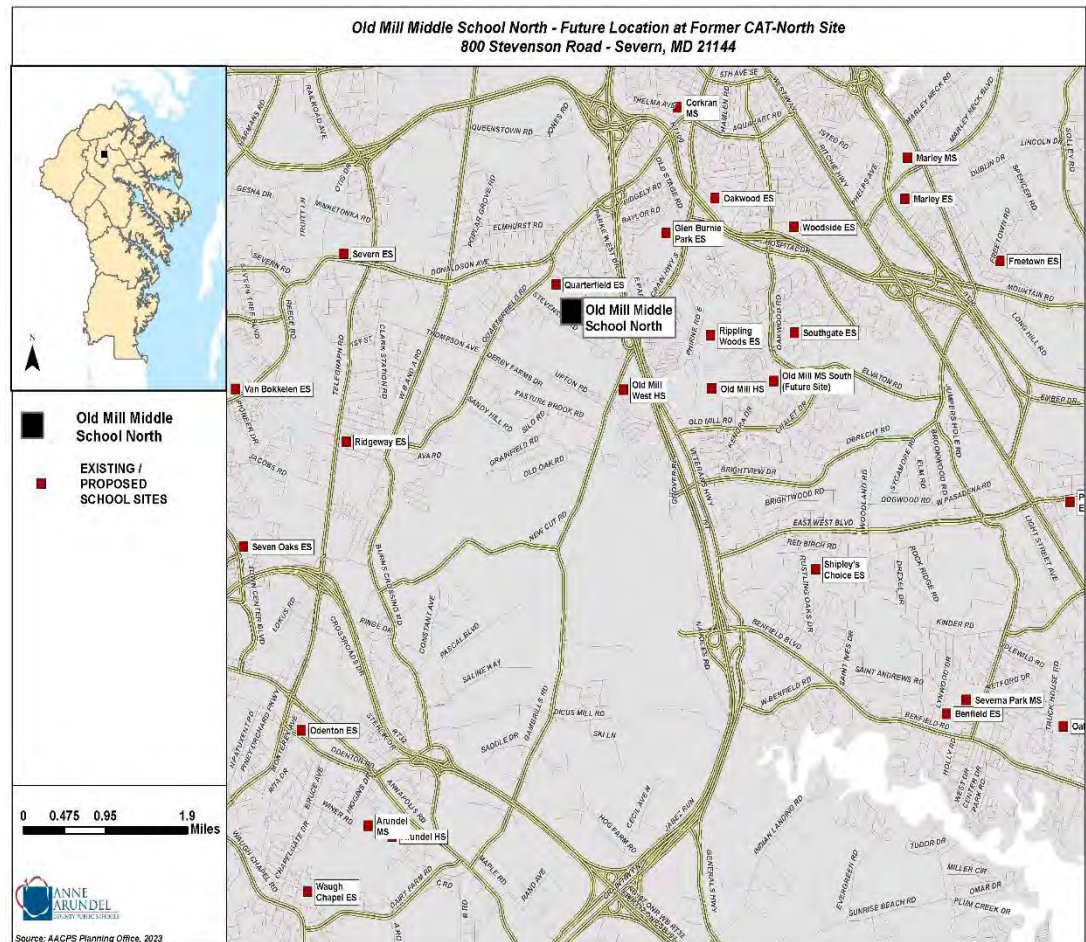
County - \$45,117,000

State - \$0

FY 2025 Priority #16

Current Project Estimate: \$106,397,000

- Request is for first year of construction
- Proposed SRC – 1,270
  - Base bid with regional program



# Anticipated Project Support from IAC\* and BTL

**IAC—Interagency Commission on School Construction**

**\$ 34,808,000 (IAC)**

**BTL—Built to Learn Funding**

**43,678,000 (BTL)**

## Local Planning & Construction


CAT North – Construction	\$16,485,000	
Park ES – Construction	2,153,000	
Old Mill HS – Local Planning	0	
Old Mill HS – Construction	43,678,000	(BTL)

## Systemic Projects

Lindale MS - HVAC	\$12,790,000
Glen Burnie HS – Building Enclosure/Windows/Roof	3,380,000

\*Request to be addressed by IAC in May 2024.





Planning Advisory Board  
*AACC FY2025 – FY 2030 **Draft** Capital Program*  
(not yet approved by AACC Board of Trustees)

February 9, 2024

ANNE ARUNDEL COMMUNITY COLLEGE

# AACC

## Agenda

1. Long-range Planning
2. FY2025 – FY2030 CIP





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 FY2025 – FY2030 CIP is consistent with that plan, apart from the recently identified HCAT Relocation project which will be incorporated into our next plan update to begin later this year. The comprehensive update will be submitted to the State of Maryland in February of 2026.



## **FY2025 – FY2030 CIP**

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



NUMBER	PROJECT	NUMBER	Prior	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond 6 Yrs	Total
<b>NEW CONSTRUCTION PROJECTS</b>											
1	Health and Life Sciences Building	J569700	\$ 116,952,000								\$ 116,952,000
	Subtotal		<b>\$ 116,952,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,952,000</b>
<b>RENOVATION PROJECTS</b>											
2	Modular Building	J564400	\$ 1,746,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,746,000
3	Dragun Science Bldg Renovation	J578600	-	5,242,000	45,838,000	6,484,000	-	-	-	-	57,564,000
4	Florestano Renovation	J578700	6,430,000	15,130,000	2,270,000	-	-	-	-	-	23,830,000
5	GBTC Tutoring Center Renovation	J587500	1,000,000	-	-	-	-	-	-	-	1,000,000
6	Student Services Center Renovation	J587600	-	-	-	-	898,000	7,412,000	1,348,000	-	9,658,000
7	HCAT Relocation	New	-	-	-	-	798,000	8,268,000	1,494,000	-	10,560,000
8	Math Building Renovation	New	-	-	-	-	-	-	616,000	5,540,000	6,156,000
	Subtotal		<b>\$ 9,176,000</b>	<b>\$20,372,000</b>	<b>\$48,108,000</b>	<b>\$6,484,000</b>	<b>\$ 1,696,000</b>	<b>\$15,680,000</b>	<b>\$ 3,458,000</b>	<b>\$ 5,540,000</b>	<b>\$ 110,514,000</b>
<b>REPAIRS, REPLACEMENTS &amp; IMPROVEMENTS</b>											
9	Campus Improvements	J441200	\$ 18,415,000	\$ 1,750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 24,665,000
10	Walkways, Roads & Parking Lots	J540800	6,000,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	7,925,000
11	Systemics	J540700	14,670,875	2,250,000	1,000,000	-	1,000,000	-	1,000,000	-	19,920,875
12	Information Technology Enhancement	J551000	17,844,000	-	-	-	-	-	-	-	17,844,000
13	Technology Fiber Infrastructure	J587700	900,000	450,000	450,000	450,000	450,000	100,000	-	-	2,800,000
	Subtotal		<b>\$ 57,829,875</b>	<b>\$ 4,725,000</b>	<b>\$ 2,475,000</b>	<b>\$1,475,000</b>	<b>\$ 2,475,000</b>	<b>\$ 1,125,000</b>	<b>\$ 2,025,000</b>	<b>\$ 1,025,000</b>	<b>\$ 73,154,875</b>
<b>TOTAL PROPOSED AACC CAPITAL BUDGET</b>			<b>\$ 183,957,875</b>	<b>\$25,097,000</b>	<b>\$50,583,000</b>	<b>\$7,959,000</b>	<b>\$ 4,171,000</b>	<b>\$16,805,000</b>	<b>\$ 5,483,000</b>	<b>\$ 6,565,000</b>	<b>\$ 300,620,875</b>

Not yet approved by AACC Board of Trustees



# AACC Capital Budget Request – New Construction & Renovation

(generally eligible for up to 50% state  
funding)



# Health and Life Sciences Building

This state-of-the-art facility opened for classes in the Fall of 2021. It attained LEED Gold designation for sustainability and has received numerous design and construction awards.

We continue to work with State of Maryland to finalize all financial close-out documents for this project.



## Dragun Science Bldg Renovation

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 21<sup>st</sup> century learning environment. The master plan called for the comprehensive renovation of the current Science Building and the construction of a 27,770 gross square foot addition. The College and the County have worked collaboratively to reduce this project's budget by removing the addition from the scope of work.

### AACC's Capital Budget request :

FY25 \$ 5,242,000 (design)

FY26 \$45,838,000 (construction)

FY27 \$ 6,484,000 (ff&e)





## 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 Student Services Center. First-time students and those looking for assistance from departments associated with Enrollment Services and Student Success will find all the support they require under one roof. The 4th floor Learning Innovation Center (LInC) was completed in the fall.



### AACC's Capital Budget request :

FY25 \$15,130,000 (construction Floors 1-3)

FY26 \$ 2,270,000 (ff&e Floors1-3)



## Student Services Center

With the completion of the Florestano building renovation, the Student Services building will be vacated. 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 building include the Military & Veterans Resource Center, a new Interfaith Center, and the college's food pantry and storage area. AACC is requesting that this project be accelerated by one year.\*

### AACC's Capital Budget request :

FY28 \$ 898,000 (design)

FY29 \$7,412,000 (construction)

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



*\*Note: In order to apply for state funding, the facility program would need to be submitted to the state by March 1, 2025.*

# HCAT Relocation

The current Glen Burnie location for the college's Hospitality, Culinary Arts, and Tourism program continues to experience severe settlement issues. These issues were well documented in an engineering analysis study completed by the County in February of 2023. Several options were considered to remediate the settlement issues, all of which come at significant cost and disruption to activities in the building. After re-evaluation by the college and discussions with the County, the College has determined that relocating the Glen Burnie and Humanities HCAT functions into a single location at the Arnold campus is the most sensible and cost-effective solution.



## AACC's Capital Budget request :

FY28 \$ 798,000 (design)

FY29 \$ 8,268,000 (construction)

FY30 \$ 1,494,000 (ff&e)

*\*Note: In order to apply for state funding, the facility program would need to be submitted to the state by March 1, 2025.*

# Math Building Renovation

This project will renovate the Math building, creating better faculty and instructional space for the students, faculty, and staff that utilize the building. The college's original plan was to relocate Math faculty out of the Math building to an addition in the Dragun Science building. Due to budget constraints, the addition to the Dragun Science building was deleted from that project, leaving the Math faculty in undersized, antiquated spaces. Based on the 2021 Facilities Master Plan update, the entire building will be renovated and upgraded.

## AACC's Capital Budget request :

FY30 \$ 616,000 (design)

FY31 \$4,616,000 (construction)

FY32 \$ 924,000 (ff&e)



# AACC Capital Budget Request –Repairs, Replacements & Improvements

(generally county funded)





## Campus Improvements

This fund covers unexpected emergencies which require immediate attention as well as the more pressing maintenance backlog items. The FY25 request includes \$1,000,000 of college pay-go funding to support a significant backlog of deferred furniture replacements and the facilities master plan development.

### AACC's Capital Budget request :

FY25 \$1,750,000	FY28 \$750,000
FY26 \$750,000	FY29 \$750,000
FY27 \$750,000	FY30 \$750,000



# Walkways, Roads & Parking Lots

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 :

FY25 \$275,000	FY28 \$275,000
FY26 \$275,000	FY29 \$275,000
FY27 \$275,000	FY30 \$275,000



# 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. FY25 funds requested to replace the Careers roof.



## AACC's Capital Budget request :

FY25 \$2,250,000    FY28 \$1,000,000\*

FY26 \$1,000,000\*    FY30 \$1,000,000\*

\* - State support is anticipated for this project.



# Technology Fiber Infrastructure

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 multi-year 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 :

FY25	\$ 450,000	FY27	\$ 450,000	FY29	\$ 100,000
FY26	\$ 450,000	FY28	\$ 450,000		



# AACC FY25 – FY30 Capital Budget Request - DRAFT

NUMBER	PROJECT	NUMBER	Prior	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond 6 Yrs	Total
<b>NEW CONSTRUCTION PROJECTS</b>											
1	Health and Life Sciences Building	J569700	\$ 116,952,000								\$ 116,952,000
	Subtotal		<b>\$ 116,952,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,952,000</b>
<b>RENOVATION PROJECTS</b>											
2	Modular Building	J564400	\$ 1,746,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,746,000
3	Dragun Science Bldg Renovation	J578600	-	5,242,000	45,838,000	6,484,000	-	-	-	-	57,564,000
4	Florestano Renovation	J578700	6,430,000	15,130,000	2,270,000	-	-	-	-	-	23,830,000
5	GBTC Tutoring Center Renovation	J587500	1,000,000	-	-	-	-	-	-	-	1,000,000
6	Student Services Center Renovation	J587600	-	-	-	-	898,000	7,412,000	1,348,000	-	9,658,000
7	HCAT Relocation	New	-	-	-	-	798,000	8,268,000	1,494,000	-	10,560,000
8	Math Building Renovation	New	-	-	-	-	-	-	616,000	5,540,000	6,156,000
	Subtotal		<b>\$ 9,176,000</b>	<b>\$20,372,000</b>	<b>\$48,108,000</b>	<b>\$6,484,000</b>	<b>\$ 1,696,000</b>	<b>\$15,680,000</b>	<b>\$ 3,458,000</b>	<b>\$ 5,540,000</b>	<b>\$ 110,514,000</b>
<b>REPAIRS, REPLACEMENTS &amp; IMPROVEMENTS</b>											
9	Campus Improvements	J441200	\$ 18,415,000	\$ 1,750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 24,665,000
10	Walkways, Roads & Parking Lots	J540800	6,000,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	7,925,000
11	Systemics	J540700	14,670,875	2,250,000	1,000,000	-	1,000,000	-	1,000,000	-	19,920,875
12	Information Technology Enhancement	J551000	17,844,000	-	-	-	-	-	-	-	17,844,000
13	Technology Fiber Infrastructure	J587700	900,000	450,000	450,000	450,000	450,000	100,000	-	-	2,800,000
	Subtotal		<b>\$ 57,829,875</b>	<b>\$ 4,725,000</b>	<b>\$ 2,475,000</b>	<b>\$1,475,000</b>	<b>\$ 2,475,000</b>	<b>\$ 1,125,000</b>	<b>\$ 2,025,000</b>	<b>\$ 1,025,000</b>	<b>\$ 73,154,875</b>
<b>TOTAL PROPOSED AACC CAPITAL BUDGET</b>			<b>\$ 183,957,875</b>	<b>\$25,097,000</b>	<b>\$50,583,000</b>	<b>\$7,959,000</b>	<b>\$ 4,171,000</b>	<b>\$16,805,000</b>	<b>\$ 5,483,000</b>	<b>\$ 6,565,000</b>	<b>\$ 300,620,875</b>

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!*



# Agricultural & Woodland Preservation - Planning Advisory Board - February 9, 2024

<b>Project Name</b>	Agricultural Preservation Program	Rural Legacy Program
<b>Project Number</b>	C443400	C543800
<b>Description (summary)</b>	Provides funding for programs available to landowners who wish to preserve and protect agricultural and woodland properties from future development while continuing to own the land.	The Rural Legacy Program, created in 1998, was developed to protect natural resources with a focus on stream buffers, wetlands, forested land, and agricultural land.
<b>Project Status</b>	1 Active MALPF Application for 126 acres (no county match required). No county applications pending or anticipated for FY25.	Previous Rural Legacy Grant was extended; 4 eligible applications pending; OPZ is seeking \$2.5M in grant funding from Rural Legacy for these projects.
<b>Funding Request - FY25</b>	No Funding Request	No Funding Request



## Agricultural & Woodland Preservation - Planning Advisory Board - February 9, 2024

<b>Project Name</b>	Agricultural Preservation Program	Rural Legacy Program
<b>Project Number</b>	C443400	C543800
<b>Supplemental Notes:</b>	The current application will result in the extinguishment of 1 development right on a 126 acres in the heart of Davidsonville. MALPF is currently negotiating a final price and we anticipate the property will settle its easement this year.	The Rural Legacy grant due in February for a FY25 State allocation would preserve 4 parcels, consisting of a combined 250 acres, and would result in the potential extinguishment of 15 development rights





## Agricultural & Woodland Preservation - Planning Advisory Board - February 9, 2024

Proposed parcel for  
MALPF easement in  
Davidsonville

