

# Public Safety

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# Capital Budget and Program

Anne Arundel County, Maryland

## Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Project Class Public Safety</b>									
F441500	Rep/Ren Volunteer FS	\$1,193,546	\$293,546	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
F536700	Detention Center Renovations	\$3,138,754	\$1,638,754	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
F543900	Fire Suppression Tanks	\$2,809,985	\$2,059,985	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
F560700	Public Safety Radio Sys Upg	\$48,431,142	\$36,156,142	\$0	\$10,275,000	\$2,000,000	\$0	\$0	\$0
F563100	Herald Harbor Fire Station	\$11,204,000	\$1,928,000	\$172,000	\$8,741,000	\$363,000	\$0	\$0	\$0
F563500	Galesville Fire Station	\$6,675,000	\$6,775,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0
F566300	South Glen Burnie Fire Station	\$1,829,000	\$1,835,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0
F566400	Central Holding and Processing	\$12,080,000	\$12,257,000	(\$177,000)	\$0	\$0	\$0	\$0	\$0
F572900	Fire Station Program	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
F573000	Woodland Beach Vol FS Reloc	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
F575100	Evidence & Forensic Sci Unit	\$33,473,000	\$8,481,000	\$24,992,000	\$0	\$0	\$0	\$0	\$0
F578300	Police & Fire Placeholder	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
F580200	Fire Training Academy Repl.	\$9,238,000	\$150,000	\$4,451,000	\$0	\$0	\$0	\$0	\$4,637,000
F580300	Cape St Claire FS Replacement	\$11,918,000	\$1,036,000	\$0	\$10,882,000	\$0	\$0	\$0	\$0
F580400	Zetron Tone Generator	\$600,000	\$1,600,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0
F580600	Police Special Ops Facility	\$7,420,000	\$493,000	\$6,927,000	\$0	\$0	\$0	\$0	\$0
F580700	Circuit Court Cell Replace	\$784,000	\$708,000	\$76,000	\$0	\$0	\$0	\$0	\$0
F582900	Arundel Fire Station Replace.	\$895,000	\$0	\$0	\$0	\$0	\$0	\$0	\$895,000
F583000	Waugh Chapel Fire Station Repl	\$1,054,000	\$0	\$0	\$0	\$0	\$0	\$1,054,000	\$0
F583100	FD Infrastructure Repairs	\$900,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
F583200	ORCC Recreation Yard Covers	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
F583300	Jessup Fire Station	\$12,267,000	\$0	\$500,000	\$395,000	\$913,000	\$0	\$10,459,000	\$0
F346500	Chg Agst F & P Clsd Proj	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0
F460700	Fire/Police Project Plan	\$191,156	\$191,156	\$0	\$0	\$0	\$0	\$0	\$0
F545800	Lake Shore Fire Station	\$6,002,578	\$6,002,578	\$0	\$0	\$0	\$0	\$0	\$0
F547600	Det Center Fire Alarms	\$921,583	\$921,583	\$0	\$0	\$0	\$0	\$0	\$0
F563000	Police Training Academy	\$18,749,000	\$18,749,000	\$0	\$0	\$0	\$0	\$0	\$0
F563300	Jacobsville Fire Station	\$7,252,992	\$7,252,992	\$0	\$0	\$0	\$0	\$0	\$0

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
F569200	JRDC Security Controls	\$931,366	\$931,366	\$0	\$0	\$0	\$0	\$0	\$0
F572800	New Police C.I.D. Facility	\$10,708,000	\$10,708,000	\$0	\$0	\$0	\$0	\$0	\$0
F578200	ORCC Security Systems	\$528,000	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0
F580500	Cntrl Holding & Proc. Parking	\$1,697,000	\$1,697,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Safety</b>		\$224,840,722	\$122,416,722	\$36,935,000	\$31,968,000	\$3,951,000	\$675,000	\$12,188,000	\$16,707,000

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Funding Detail**

**Council Approved**

	<b>Total</b>	<b>Prior</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
<b>Project Class Public Safety</b>								
<b>Bonds</b>								
General County Bonds	\$140,331,221	\$94,863,221	\$4,641,000	\$13,411,000	\$2,588,000	\$525,000	\$8,046,000	\$16,257,000
PPI Fund Bonds	\$50,000,000	\$1,369,000	\$31,919,000	\$16,712,000	\$0	\$0	\$0	\$0
<b>Bonds</b>	<b>\$190,331,221</b>	<b>\$96,232,221</b>	<b>\$36,560,000</b>	<b>\$30,123,000</b>	<b>\$2,588,000</b>	<b>\$525,000</b>	<b>\$8,046,000</b>	<b>\$16,257,000</b>
<b>PayGo</b>								
Enterprise PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Wst Mgmt PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$2,994,701	\$2,094,701	(\$850,000)	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>PayGo</b>	<b>\$2,994,701</b>	<b>\$2,094,701</b>	<b>(\$850,000)</b>	<b>\$1,150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Impact Fees</b>								
Public Safety Impact Fees	\$7,821,800	\$4,896,800	\$725,000	\$300,000	\$300,000	\$0	\$1,300,000	\$300,000
<b>Impact Fees</b>	<b>\$7,821,800</b>	<b>\$4,896,800</b>	<b>\$725,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$300,000</b>
<b>Grants &amp; Aid</b>								
Other State Grants	\$5,550,000	\$5,550,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	<b>\$5,550,000</b>	<b>\$5,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>								
Bond Premium	\$13,643,000	\$13,643,000	\$0	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$4,500,000	\$0	\$500,000	\$395,000	\$913,000	\$0	\$2,692,000	\$0
<b>Other</b>	<b>\$18,143,000</b>	<b>\$13,643,000</b>	<b>\$500,000</b>	<b>\$395,000</b>	<b>\$913,000</b>	<b>\$0</b>	<b>\$2,692,000</b>	<b>\$0</b>
<b>Public Safety</b>	<b>\$224,840,722</b>	<b>\$122,416,722</b>	<b>\$36,935,000</b>	<b>\$31,968,000</b>	<b>\$3,951,000</b>	<b>\$675,000</b>	<b>\$12,188,000</b>	<b>\$16,707,000</b>

**F441500 Rep/Ren Volunteer FS**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

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

**Location**

**Countywide**

**Benefit**

This project is necessary to meet operational efficiency.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$90,000	Plans and Engineering	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	
(\$228,560)	Construction	(\$228,560)	(\$228,560)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$5,788)	Overhead	(\$5,788)	(\$5,788)	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,187,894	Other	\$1,337,894	\$437,894	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,043,546	<b>Total</b>	\$1,193,546	\$293,546	\$150,000	\$150	\$150	\$150	\$150	\$150	
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

**F441500 Rep/Ren Volunteer FS**

**Class: Public Safety**

**FY2022 Council Approved**

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY27 funding.
3. Change in Scope: None
4. Change in Timing: None

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

**Initial Total Project Cost Estimate**

FY 1995            \$200,000

**Financial Activity**

Expended	Encumbered	Total
		<b>April 1, 2020</b>
		\$49,705
		<b>April 1, 2021</b>
		\$146,512

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,043,546	General Fund PayGo	\$1,193,546	\$293,546	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,043,546	<b>Total</b>	\$1,193,546	\$293,546	\$150,000	\$150	\$150	\$150	\$150	\$150	
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

**F536700 Detention Center Renovations**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

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.

**Location**

**Countywide**

**Benefit**

Improved safety, health and efficiency of operation.

**Amendment History**

County Council removed \$225,000 via amendment #37 to Bill 35-08. Council removed \$250k FY12 pay-go and replaced with bonds via AMD #40 to Bill 27-11. Council switched funding sources via amendments #18 and #45 to Bill 31-12. Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$179,603	Plans and Engineering	\$200,014	\$32,014	\$28,000	\$28	\$28	\$28	\$28	\$28	
\$2,671,644	Construction	\$2,787,718	\$1,527,718	\$210,000	\$210	\$210	\$210	\$210	\$210	
\$148,349	Overhead	\$156,948	\$84,948	\$12,000	\$12	\$12	\$12	\$12	\$12	
(\$5,925)	Other	(\$5,925)	(\$5,925)	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,993,671	<b>Total</b>	\$3,138,754	\$1,638,754	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$145,083	(\$104,917)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

F536700 Detention Center Renovations

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY27 funding.
3. Change in Scope: None
4. Change in Timing: None

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

**Initial Total Project Cost Estimate**

FY 2010      \$2,025,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$649,794	\$282,667	\$932,461
<b>April 1, 2021</b>	\$712,629	\$722,012	\$1,434,641

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,993,671	General County Bonds	\$3,138,754	\$1,638,754	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,993,671	<b>Total</b>	\$3,138,754	\$1,638,754	\$250,000	\$250	\$250	\$250	\$250	\$250	
	<b>More (Less) Than Prior Year Program:</b>	\$145,083	(\$104,917)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

**F543900 Fire Suppression Tanks**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

This project will repair or replace existing underground water/fire suppression tanks in communities not served by public water to ensure proper function when needed. The identified inventory includes over 300 tanks. This project may also include the provision of new water/fire suppression tanks as conditions require. This would include large capacity, self-filling (by well) drafting tanks similar to the one off of Muddy Creek Road.

**Location**

**Countywide**

**Benefit**

Public/Fire/Life Safety

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
(\$282,316)	Plans and Engineering	(\$381,523)	(\$441,523)	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$99,000	Land	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,953,132	Construction	\$2,931,199	\$2,277,199	\$109,000	\$109	\$109	\$109	\$109	\$109	
\$164,680	Overhead	\$161,309	\$125,309	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$2,934,496	<b>Total</b>	\$2,809,985	\$2,059,985	\$125,000	\$125	\$125	\$125	\$125	\$125	
<b>More (Less) Than Prior Year Program:</b>		(\$124,510)	(\$249,510)	\$0	\$0	\$0	\$0	\$0	\$125	Multi-Yr

F543900 Fire Suppression Tanks

Class: Public Safety

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY27 funding.
3. Change in Scope: None
4. Change in Timing: None

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

**Initial Total Project Cost Estimate**

FY 2008 \$2,400,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$645,854	\$246,766	\$892,620
<b>April 1, 2021</b>	\$701,840	\$304,402	\$1,006,243

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,934,496	General County Bonds	\$2,809,985	\$2,059,985	\$125,000	\$125	\$125	\$125	\$125	\$125	
\$2,934,496	<b>Total</b>	\$2,809,985	\$2,059,985	\$125,000	\$125	\$125	\$125	\$125	\$125	
<b>More (Less) Than Prior Year Program:</b>		(\$124,510)	(\$249,510)	\$0	\$0	\$0	\$0	\$0	\$125	Multi-Yr

**F560700 Public Safety Radio Sys Upg**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

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

**Location**

**Countywide**

**Benefit**

Enhanced communication and interoperability to promote public safety.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$54,649,650	Other	\$48,431,142	\$36,156,142	\$0	\$10,275	\$2,000	\$0	\$0	\$0	\$0
\$54,649,650	<b>Total</b>	\$48,431,142	\$36,156,142	\$0	\$10,275	\$2,000	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$6,218,508)	(\$6,218,508)	(\$6,500,000)	\$4,500	\$2,000	\$0	\$0	\$0	\$0

**F560700 Public Safety Radio Sys Upg**

**Class: Public Safety**

**FY2022 Council Approved**

**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: Construction, Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope None
4. Change in Timing: Deferred FY22 to FY23, and FY24.

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 2014      \$20,500,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$19,550,778	\$3,455,995	\$23,006,774
<b>April 1, 2021</b>	\$20,931,418	\$831,036	\$21,762,454

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2022</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	
\$42,856,650	General County Bonds	\$42,588,142	\$30,313,142	\$0	\$10,275	\$2,000	\$0	\$0	\$0	\$0
\$1,200,000	Enterprise PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Solid Wst Mgmt PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Public Safety Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,843,000	Bond Premium	\$5,843,000	\$5,843,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$54,649,650	<b>Total</b>	\$48,431,142	\$36,156,142	\$0	\$10,275	\$2,000	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$6,218,508)	(\$6,218,508)	(\$6,500,000)	\$4,500	\$2,000	\$0	\$0	\$0	\$0

F563100 Herald Harbor Fire Station

Class: Public Safety

FY2022

Council Approved

**Description**

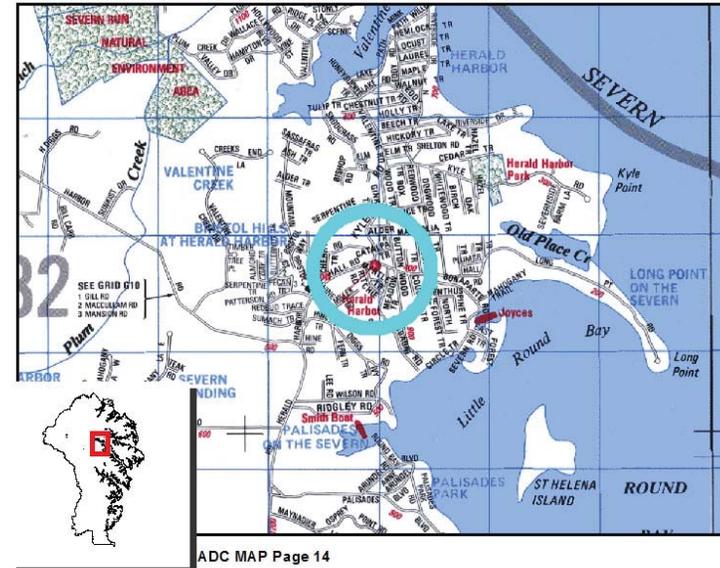
This project would provide funding for the replacement of the Herald Harbor Fire Station. This project is 100% eligible for use of impact fees.

**Benefit**

Improved Efficiency and Replacement. The relocation of the Herald Harbor Fire Station is identified in the TriData Fire Department Deployment Study as a High Priority Project to improve overall efficiency of operations and extend the useful life of County infrastructure.

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$435,000	Plans and Engineering	\$790,000	\$435,000	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,400,000	Land	\$1,210,000	\$1,400,000	(\$190,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,885,000	Construction	\$7,991,000	\$0	\$0	\$7,991	\$0	\$0	\$0	\$0	\$0
\$378,000	Overhead	\$420,000	\$93,000	\$7,000	\$320	\$0	\$0	\$0	\$0	\$0
\$80,000	Furn., Fixtures and Equip.	\$363,000	\$0	\$0	\$0	\$363	\$0	\$0	\$0	\$0
\$450,000	Other	\$430,000	\$0	\$0	\$430	\$0	\$0	\$0	\$0	\$0
\$8,628,000	<b>Total</b>	\$11,204,000	\$1,928,000	\$172,000	\$8,741	\$363	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,576,000	\$0	(\$6,528,000)	\$8,741	\$363	\$0	\$0	\$0	\$0

F563100 Herald Harbor Fire Station

Class: Public Safety

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates.
3. Change in Scope: None
4. Change in Timing: Deferred construction to FY23 based on current schedule.

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$6,111,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$794,940	\$268	\$795,208
April 1, 2021	\$885,938	\$524,113	\$1,410,051

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$960,000	General County Bonds	\$2,936,000	\$960,000	\$172,000	\$1,741	\$63	\$0	\$0	\$0	\$0
\$7,159,200	PPI Fund Bonds	\$7,159,200	\$459,200	\$0	\$6,700	\$0	\$0	\$0	\$0	\$0
\$508,800	Public Safety Impact Fees	\$1,108,800	\$508,800	\$0	\$300	\$300	\$0	\$0	\$0	\$0
\$8,628,000	<b>Total</b>	\$11,204,000	\$1,928,000	\$172,000	\$8,741	\$363	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$2,576,000	\$0	(\$6,528,000)	\$8,741	\$363	\$0	\$0	\$0	\$0

F563500 Galesville Fire Station

Class: Public Safety

FY2022

Council Approved

Description

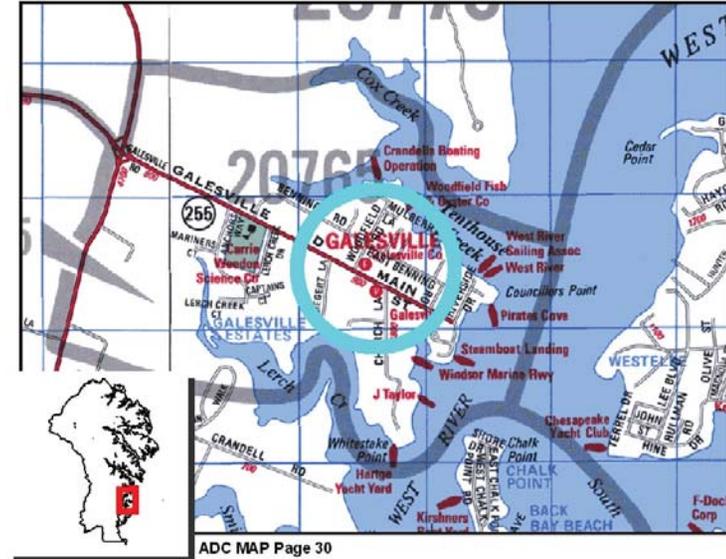
This Project includes land acquisition, design and construction of a new fire station to replace the existing Galesville Fire Station at a location in the vicinity of the intersection of Owensville/Galesville Road (MD255) and Muddy Creek Road (MD468). This project is 100% eligible for use of impact fees.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$470,000	Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$810,000	Land	\$810,000	\$810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,889,000	Construction	\$4,791,000	\$4,889,000	(\$98,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$351,000	Overhead	\$349,000	\$351,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Furn., Fixtures and Equip.	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$185,000	Other	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,775,000	<b>Total</b>	\$6,675,000	\$6,775,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$100,000)	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0

F563500 Galesville Fire Station

Class: Public Safety

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$5,375,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$6,008,052	\$203,153	\$6,211,205
April 1, 2021	\$6,569,211	\$23,999	\$6,593,210

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$4,675,000	General County Bonds	\$4,575,000	\$4,675,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,100,000	Public Safety Impact Fees	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,775,000	<b>Total</b>	\$6,675,000	\$6,775,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$100,000)	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0

F566300 South Glen Burnie Fire Station

Class: Public Safety

FY2022

Council Approved

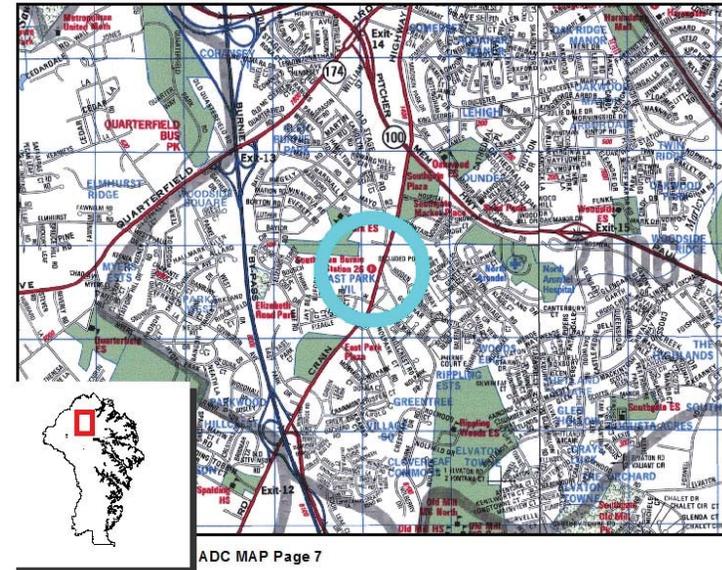
**Description**

This project is to modify the living space and add an apparatus bay at the South Glen Burnie Fire Station to accommodate additional staffing due to increased calls for service in the area due to BRAC. This project is 100% eligible for use of impact fees.

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$115,000	Plans and Engineering	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,580,000	Construction	\$1,574,000	\$1,580,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Furn., Fixtures and Equip.	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	Other	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,835,000	<b>Total</b>	\$1,829,000	\$1,835,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$6,000)	\$0	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0

**F566300 South Glen Burnie Fire Station**

**Class: Public Safety**

**FY2022 Council Approved**

**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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 2016            \$954,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$1,804,348	\$22,386	\$1,826,735
<b>April 1, 2021</b>	\$1,812,909		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,335,000	General County Bonds	\$1,329,000	\$1,335,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Public Safety Impact Fees	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,835,000	<b>Total</b>	\$1,829,000	\$1,835,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$6,000)	\$0	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0

F566400 Central Holding and Processing

Class: Public Safety

FY2022

Council Approved

**Description**

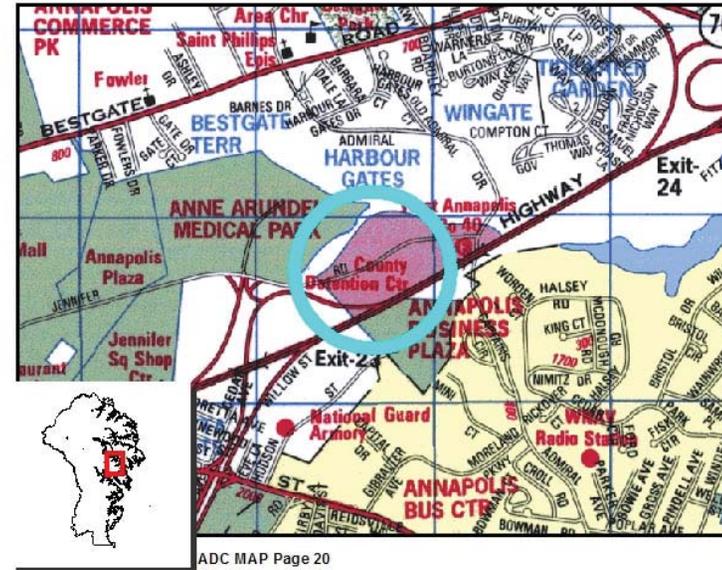
This project is for the design and construction of a Central Booking facility at the Jennifer Road Detention Center to improve the operating efficiency of the Anne Arundel County Criminal Justice System. Central Booking will create a single point of delivery where detainees can be safely booked and securely held for processing and arraignment. This project replaces the present system of processing detainees in multiple locations throughout the county followed by transports to Commissioners offices that are not safe nor secure.

**Benefit**

Project will enhance safety and significantly decrease potential danger associated with transporting unpredictable offenders.

**Amendment History**

County Council removed \$10k via AMD #59 to Bill 29-15. County Council removed \$90k in FY17 via AMD #95 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,030,000	Plans and Engineering	\$1,030,000	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,610,000	Construction	\$9,440,000	\$9,610,000	(\$170,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$532,000	Overhead	\$525,000	\$532,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$575,000	Furn., Fixtures and Equip.	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,257,000	<b>Total</b>	\$12,080,000	\$12,257,000	(\$177,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$177,000)	\$0	(\$177,000)	\$0	\$0	\$0	\$0	\$0	\$0

F566400 Central Holding and Processing

Class: Public Safety

FY2022 Council Approved

**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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2016 \$5,755,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$10,521,102	\$841,276	\$11,362,378
<b>April 1, 2021</b>	\$11,895,316	\$139,566	\$12,034,882

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$6,707,000	General County Bonds	\$6,530,000	\$6,707,000	(\$177,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,550,000	Other State Grants	\$5,550,000	\$5,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,257,000	<b>Total</b>	\$12,080,000	\$12,257,000	(\$177,000)	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$177,000)	\$0	(\$177,000)	\$0	\$0	\$0	\$0	\$0	\$0

**F572900 Fire Station Program**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a regular fire station building program without requiring the premature identification of where the most cost efficient and programmatically effective locations will be. This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project. The programmed funding for each fire station replacement is allocated over a three-year period whereby \$500,000 is allocated for design two years from construction, \$500,000 is allocated for land acquisition one year from construction, and \$5 million is allocated for construction. These three-year allocations are sequenced with a one-year overlap to accommodate a cycle that programs funds to replace one fire station every other year. This particular project was initiated in the FY2018 CIP with funding programmed in this manner beginning in FY20 to accommodate a building cycle whereby one fire station is replaced every other year.

**Location**

**Countywide**

**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,000,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Land	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
\$10,000,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000,000	<b>Total</b>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$11,500,000)	\$0	\$0	(\$500)	(\$5,500)	(\$500)	(\$5,500)	\$500	\$0

F572900 Fire Station Program

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased due to identified projects; Added FY27 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2018 \$7,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$10,800,000	General County Bonds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0
\$1,200,000	Public Safety Impact Fees	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0
\$12,000,000	<b>Total</b>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$11,500,000)	\$0	\$0	(\$500)	(\$5,500)	(\$500)	(\$5,500)	\$500	\$0

F573000 Woodland Beach Vol FS Reloc

Class: Public Safety

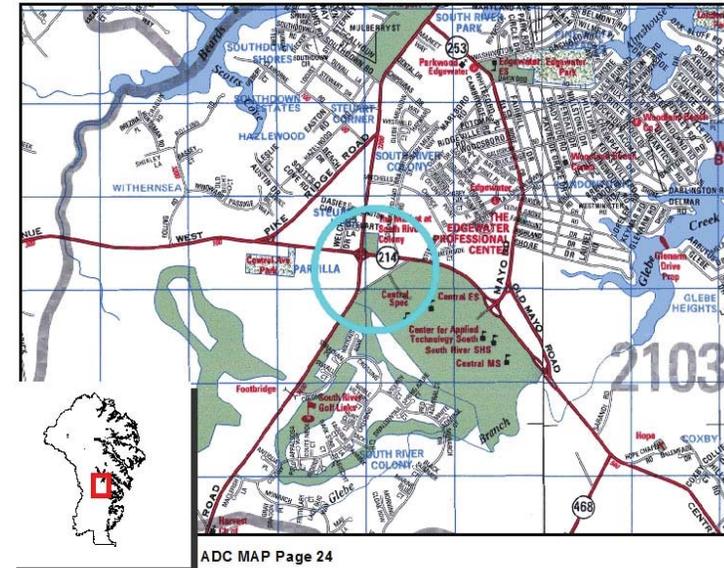
FY2022 Council Approved

**Description**

This project will provide a County contribution toward the relocation of the Woodland Beach Volunteer Fire Station. This contribution will assist the Woodland Beach Volunteer Company in funding the acquisition of a property.

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$0	Other	\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

F573000 Woodland Beach Vol FS Reloc

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY23 due to potential location determined.
3. Change in Scope: None
4. Change in Timing: None

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

**Initial Total Project Cost Estimate**

FY 2018 \$1,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years	
				Budget FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		
\$0	General Fund PayGo	\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

F575100 Evidence & Forensic Sci Unit

Class: Public Safety

FY2022

Council Approved

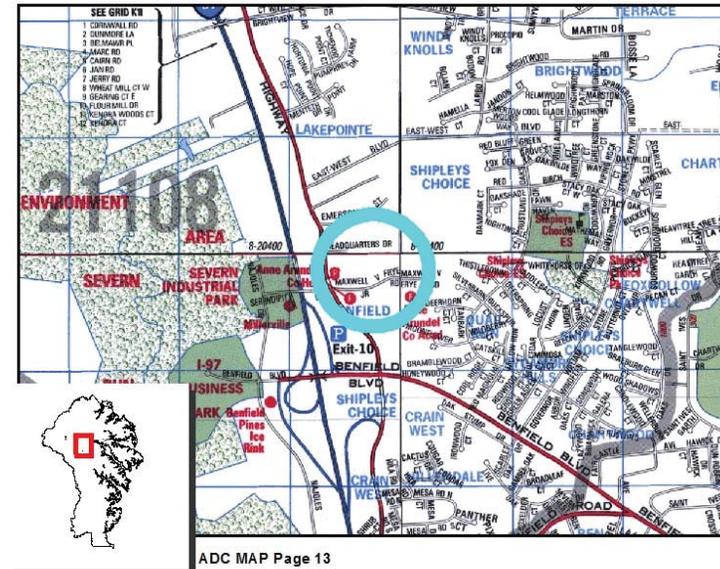
**Description**

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,661,000	Plans and Engineering	\$1,661,000	\$1,661,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$27,577,000	Construction	\$27,577,000	\$5,729,000	\$21,848,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,170,000	Overhead	\$1,170,000	\$361,000	\$809,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,815,000	Furn., Fixtures and Equip.	\$1,815,000	\$350,000	\$1,465,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,250,000	Other	\$1,250,000	\$380,000	\$870,000	\$0	\$0	\$0	\$0	\$0	\$0
\$33,473,000	<b>Total</b>	\$33,473,000	\$8,481,000	\$24,992,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**F575100 Evidence & Forensic Sci Unit**

**Class: Public Safety**

**FY2022**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 2019      \$7,307,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$113,308	\$384,538	\$497,846
<b>April 1, 2021</b>	\$162,070	\$342,007	\$504,077

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2022</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	
\$8,064,200	General County Bonds	\$8,064,200	\$8,064,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,408,800	PPI Fund Bonds	\$25,408,800	\$416,800	\$24,992,000	\$0	\$0	\$0	\$0	\$0	\$0
\$33,473,000	<b>Total</b>	\$33,473,000	\$8,481,000	\$24,992,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**F578300 Police & Fire Placeholder**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

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

**Location**

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

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

**Countywide**

**Benefit**

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

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$20,000,000	Other	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
\$20,000,000	<b>Total</b>	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$10,000,000)	\$0	\$0	\$0	\$0	(\$10,000)	(\$10,000)	\$10,000	\$0

F578300 Police & Fire Placeholder

Class: Public Safety

FY2022 Council Approved

**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

**Change from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decrease cost due to identified projects. Added FY27 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$20,000,000	General County Bonds	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
\$0	PPI Fund Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000,000	<b>Total</b>	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$10,000,000)	\$0	\$0	\$0	\$0	(\$10,000)	(\$10,000)	\$10,000	\$0

F580200 Fire Training Academy Repl.

Class: Public Safety

FY2022

Council Approved

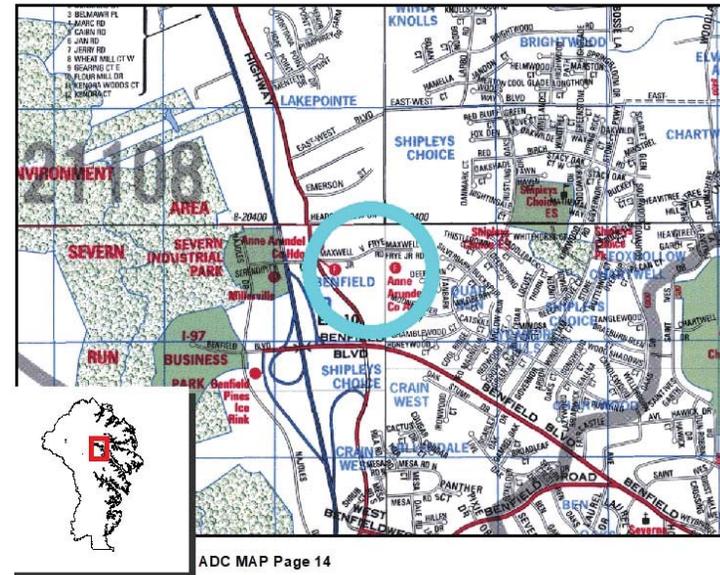
**Description**

This project will construct a new, modern Fire Training Academy in an area of the county that meets the needs and requirements of the department and residents of the county. The project should be constructed in a remote location with public water and sewer. It should contain 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.

**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 1300 employees. The facility is utilized seven days a week until approximately 10:00 PM and is routinely full to capacity. Many training requests are unable to be accommodated due to lack of space.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$150,000	Plans and Engineering	\$4,608,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,458	\$0
\$0	Land	\$4,280,000	\$0	\$4,280,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$49,934,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,934
\$0	Overhead	\$2,448,000	\$0	\$171,000	\$0	\$0	\$0	\$0	\$179	\$2,098
\$0	Furn., Fixtures and Equip.	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
\$0	Other	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
\$150,000	<b>Total</b>	\$63,770,000	\$150,000	\$4,451,000	\$0	\$0	\$0	\$0	\$4,637	\$54,532
<b>More (Less) Than Prior Year Program:</b>		\$63,620,000	\$0	\$4,451,000	\$0	\$0	\$0	\$0	\$4,637	\$54,532

F580200 Fire Training Academy Repl.

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on added Land, Design, Construction costs, and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

**Estimated Operating Budget Impact:** Over \$3 million per year

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$31,813	\$42,368	\$74,180

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$150,000	General County Bonds	\$63,770,000	\$150,000	\$4,451,000	\$0	\$0	\$0	\$0	\$4,637	\$54,532
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	<b>Total</b>	\$63,770,000	\$150,000	\$4,451,000	\$0	\$0	\$0	\$0	\$4,637	\$54,532
	<b>More (Less) Than Prior Year Program:</b>	\$63,620,000	\$0	\$4,451,000	\$0	\$0	\$0	\$0	\$4,637	\$54,532

F580300 Cape St Claire FS Replacement

Class: Public Safety

FY2022

Council Approved

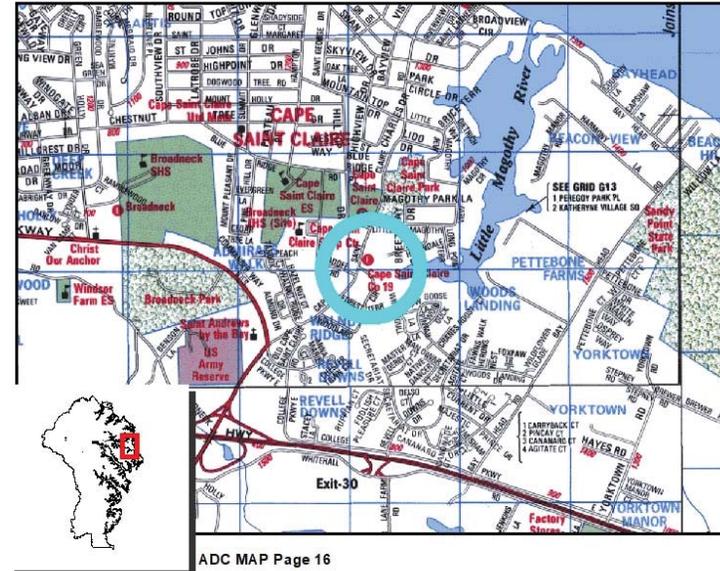
Description

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 fire station will replace a 69-year old building that 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.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$946,000	Plans and Engineering	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,931,000	Construction	\$9,931,000	\$0	\$0	\$9,931	\$0	\$0	\$0	\$0	\$0
\$441,000	Overhead	\$441,000	\$40,000	\$0	\$401	\$0	\$0	\$0	\$0	\$0
\$150,000	Furn., Fixtures and Equip.	\$150,000	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0
\$400,000	Other	\$400,000	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0
\$11,918,000	<b>Total</b>	\$11,918,000	\$1,036,000	\$0	\$10,882	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F580300 Cape St Claire FS Replacement

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$14,875	\$508,095	\$522,969

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,906,000	General County Bonds	\$1,906,000	\$1,036,000	\$0	\$870	\$0	\$0	\$0	\$0	\$0
\$10,012,000	PPI Fund Bonds	\$10,012,000	\$0	\$0	\$10,012	\$0	\$0	\$0	\$0	\$0
\$11,918,000	<b>Total</b>	\$11,918,000	\$1,036,000	\$0	\$10,882	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**F580400 Zetron Tone Generator**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

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.

**Location**

**Countywide**

**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,600,000	Furn., Fixtures and Equip.	\$600,000	\$1,600,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,600,000	<b>Total</b>	\$600,000	\$1,600,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,000,000)	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0

F580400 Zetron Tone Generator

Class: Public Safety

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease cost due to change in vendor.
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,600,000	General Fund PayGo	\$600,000	\$1,600,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,600,000	<b>Total</b>	\$600,000	\$1,600,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,000,000)	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0

F580600 Police Special Ops Facility

Class: Public Safety

FY2022

Council Approved

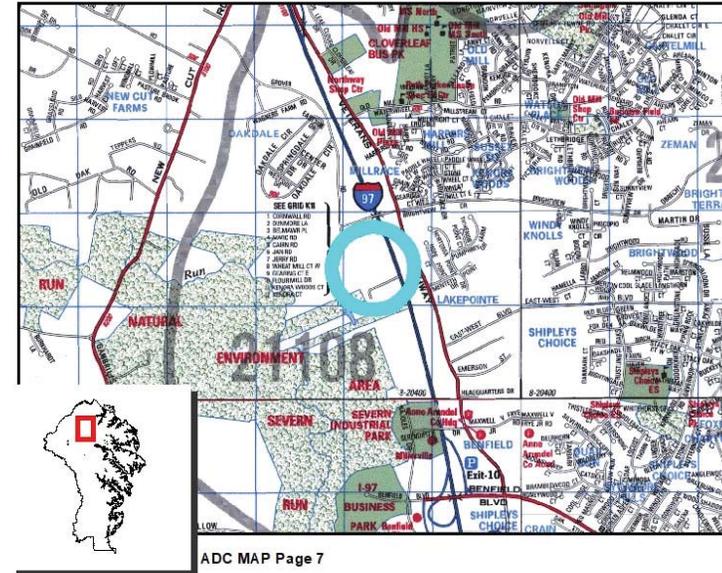
**Description**

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.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$474,000	Plans and Engineering	\$474,000	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,661,000	Construction	\$6,661,000	\$0	\$6,661,000	\$0	\$0	\$0	\$0	\$0	\$0
\$285,000	Overhead	\$285,000	\$19,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,420,000	<b>Total</b>	\$7,420,000	\$493,000	\$6,927,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F580600 Police Special Ops Facility

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$81	\$379,002	\$379,082

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,420,000	PPI Fund Bonds	\$7,420,000	\$493,000	\$6,927,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,420,000	<b>Total</b>	\$7,420,000	\$493,000	\$6,927,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F580700 Circuit Court Cell Replace

Class: Public Safety

FY2022

Council Approved

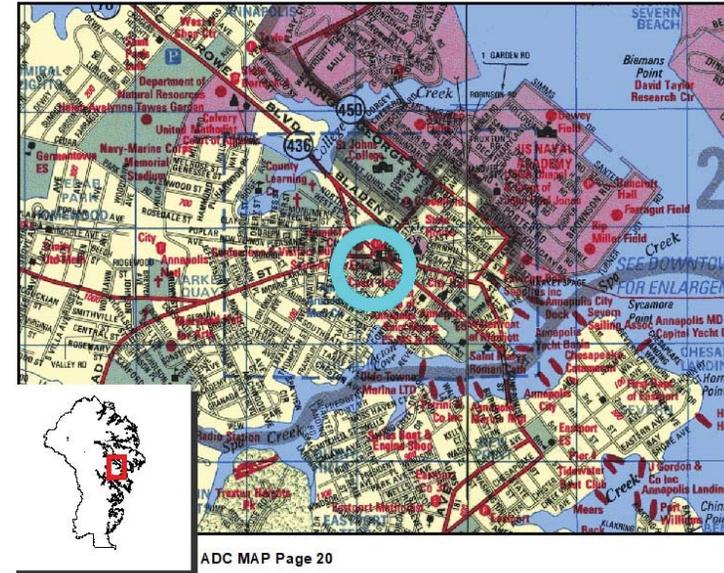
**Description**

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.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$106,000	Plans and Engineering	\$138,000	\$106,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
\$550,000	Construction	\$616,000	\$550,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0
\$27,000	Overhead	\$30,000	\$27,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Other	\$0	\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$708,000	<b>Total</b>	\$784,000	\$708,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$76,000	\$0	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0

**F580700 Circuit Court Cell Replace**

**Class: Public Safety**

**FY2022 Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:**

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$0	\$0	\$0
<b>April 1, 2021</b>	\$16,329	\$27,951	\$44,279

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$708,000	General County Bonds	\$784,000	\$708,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0
\$708,000	<b>Total</b>	\$784,000	\$708,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$76,000	\$0	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0

F582900 Arundel Fire Station Replace.

Class: Public Safety

FY2022

Council Approved

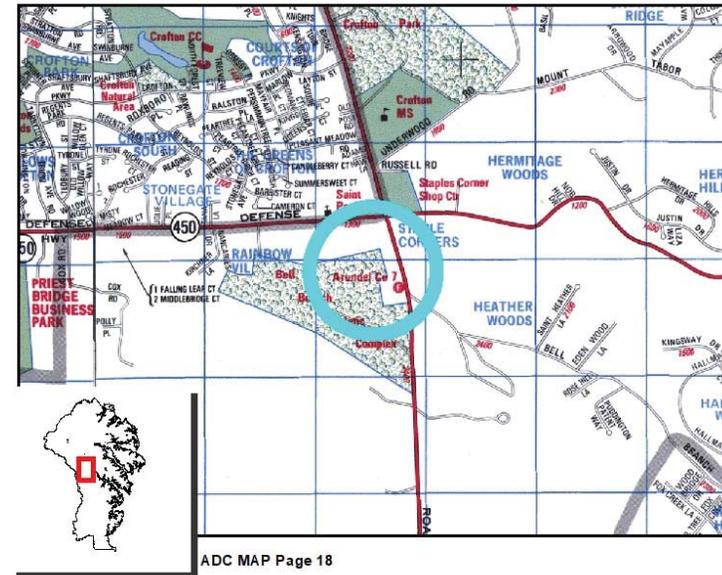
**Description**

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.

**Amendment History**



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Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years	
					FY2023	FY2024	FY2025	FY2026	FY2027		
	Plans and Engineering	\$888,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$878
	Land	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$0
	Construction	\$9,506,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,506
	Overhead	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$438
	Furn., Fixtures and Equip.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
	Other	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
\$0	<b>Total</b>	\$12,267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895	\$11,372
	<b>More (Less) Than Prior Year Program:</b>	\$12,267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895	\$11,372

**F582900 Arundel Fire Station Replace.**

**Class: Public Safety**

**FY2022**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$0	\$0	\$0
<b>April 1, 2021</b>	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	General County Bonds	\$12,267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$895	\$11,372
\$0	<b>Total</b>	\$12,267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$895	\$11,372
	<b>More (Less) Than Prior Year Program:</b>	\$12,267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$895	\$11,372

F583000 Waugh Chapel Fire Station Repl

Class: Public Safety

FY2022

Council Approved

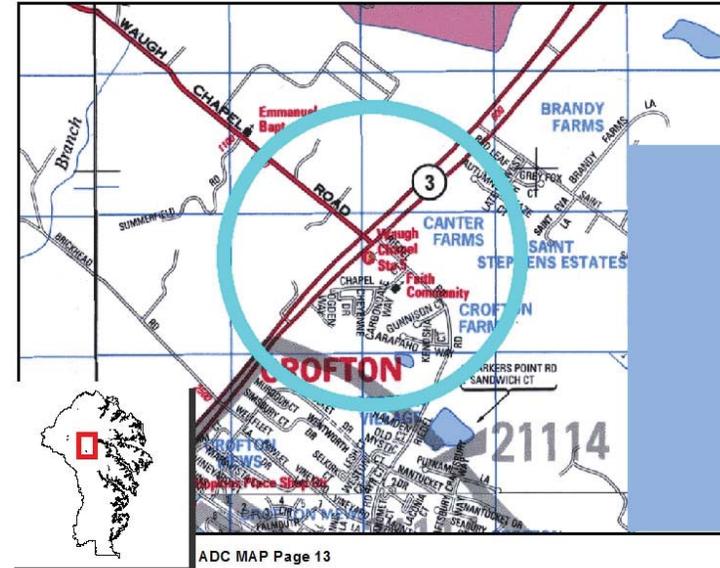
**Description**

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.

**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.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Plans and Engineering	\$938,000	\$0	\$0	\$0	\$0	\$0	\$938	\$0	\$0
	Land	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0
	Construction	\$10,019,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,019
	Overhead	\$463,000	\$0	\$0	\$0	\$0	\$0	\$41	\$0	\$422
	Furn., Fixtures and Equip.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
	Other	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
\$0	<b>Total</b>	\$12,045,000	\$0	\$0	\$0	\$0	\$0	\$1,054	\$0	\$10,991
	<b>More (Less) Than Prior Year Program:</b>	\$12,045,000	\$0	\$0	\$0	\$0	\$0	\$1,054	\$0	\$10,991

**F583000 Waugh Chapel Fire Station Repl**

**Class: Public Safety**

**FY2022**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$0	\$0	\$0
<b>April 1, 2021</b>	\$0	\$0	\$0

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2022</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	
	General County Bonds	\$12,045,000	\$0	\$0	\$0	\$0	\$0	\$1,054	\$0	\$10,991
\$0	<b>Total</b>	\$12,045,000	\$0	\$0	\$0	\$0	\$0	\$1,054	\$0	\$10,991
<b>More (Less) Than Prior Year Program:</b>		\$12,045,000	\$0	\$0	\$0	\$0	\$0	\$1,054	\$0	\$10,991

**F583100 FD Infrastructure Repairs**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

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.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Construction	\$864,000	\$0	\$144,000	\$144	\$144	\$144	\$144	\$144	
	Overhead	\$36,000	\$0	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$0	<b>Total</b>	\$900,000	\$0	\$150,000	\$150	\$150	\$150	\$150	\$150	
	<b>More (Less) Than Prior Year Program:</b>	\$900,000	\$0	\$150,000	\$150	\$150	\$150	\$150	\$150	Multi-Yr

**F583100 FD Infrastructure Repairs**

**Class: Public Safety**

**FY2022**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$0	\$0	\$0
<b>April 1, 2021</b>	\$0	\$0	\$0

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2022</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	
	General County Bonds	\$900,000	\$0	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$0	<b>Total</b>	\$900,000	\$0	\$150,000	\$150	\$150	\$150	\$150	\$150	
<b>More (Less) Than Prior Year Program:</b>		\$900,000	\$0	\$150,000	\$150	\$150	\$150	\$150	\$150	Multi-Yr

F583200 ORCC Recreation Yard Covers

Class: Public Safety

FY2022

Council Approved

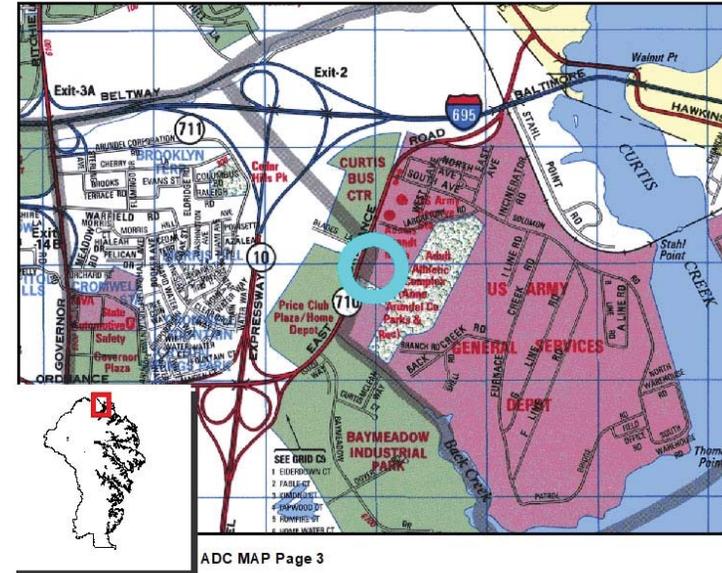
**Description**

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 Ordinance Road Correctional Center. This will allow for pre-trial inmates to have outside recreation on a daily basis.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Plans and Engineering	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0

F583200 ORCC Recreation Yard Covers

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2020	\$0	\$0
April 1, 2021	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	General County Bonds	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0

F583300 Jessup Fire Station

Class: Public Safety

FY2022 Council Approved

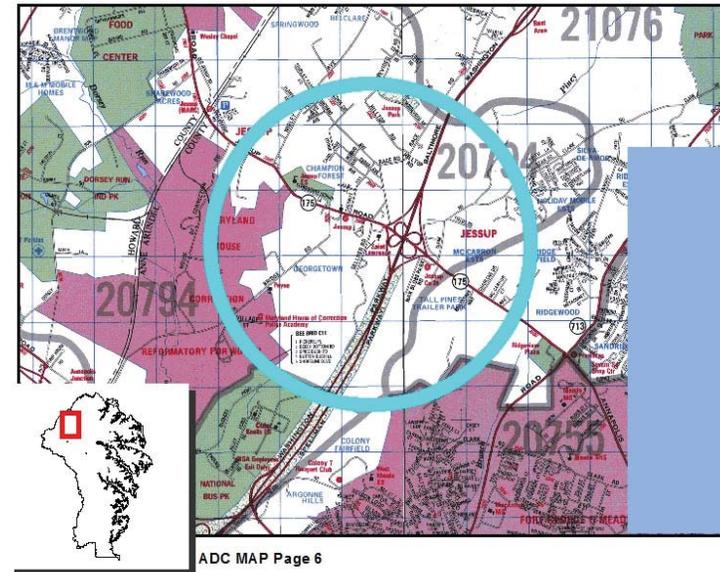
**Description**

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.

**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.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Plans and Engineering	\$888,000	\$0	\$10,000	\$0	\$878	\$0	\$0	\$0	\$0
	Land	\$850,000	\$0	\$490,000	\$360	\$0	\$0	\$0	\$0	\$0
	Construction	\$9,506,000	\$0	\$0	\$0	\$0	\$0	\$9,506	\$0	\$0
	Overhead	\$473,000	\$0	\$0	\$35	\$35	\$0	\$403	\$0	\$0
	Furn., Fixtures and Equip.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0
	Other	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0
\$0	<b>Total</b>	\$12,267,000	\$0	\$500,000	\$395	\$913	\$0	\$10,459	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$12,267,000	\$0	\$500,000	\$395	\$913	\$0	\$10,459	\$0	\$0

F583300 Jessup Fire Station

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:**

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	General County Bonds	\$6,467,000	\$0	\$0	\$0	\$0	\$0	\$6,467	\$0	\$0
	Public Safety Impact Fees	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300	\$0	\$0
	Video Lottery Impact Aid	\$4,500,000	\$0	\$500,000	\$395	\$913	\$0	\$2,692	\$0	\$0
\$0	<b>Total</b>	\$12,267,000	\$0	\$500,000	\$395	\$913	\$0	\$10,459	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$12,267,000	\$0	\$500,000	\$395	\$913	\$0	\$10,459	\$0	\$0

**F346500 Chg Agst F & P Clsd Proj**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

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

**Location**

**Countywide**

**Benefit**

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

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$23,620	Other	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,620	<b>Total</b>	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F346500 Chg Agst F & P Clsd Proj

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 1987 \$79,200

**Financial Activity**

Expended	Encumbered	Total
April 1, 2020 \$6,333	\$1,043	\$7,376
April 1, 2021 \$7,376		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$13,620	General County Bonds	\$13,620	\$13,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,620	<b>Total</b>	\$23,620	\$23,620	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**F460700 Fire/Police Project Plan**

**Class: Public Safety**

**FY2022 Council Approved**

**Description**

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

**Location**

**Countywide**

**Benefit**

Provides for future planning of contemplated projects.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$190,912	Plans and Engineering	\$177,412	\$177,412	\$0	\$0	\$0	\$0	\$0	\$0	
\$14,252	Overhead	\$13,744	\$13,744	\$0	\$0	\$0	\$0	\$0	\$0	
\$205,164	<b>Total</b>	\$191,156	\$191,156	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$14,008)	(\$14,008)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**F460700 Fire/Police Project Plan**

**Class: Public Safety**

**FY2022**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact: None**

**Initial Total Project Cost Estimate**

FY 1997            \$76,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$64,860	\$75,865	\$140,725
<b>April 1, 2021</b>	\$87,802	\$25,677	\$113,479

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$205,164	General Fund PayGo	\$191,156	\$191,156	\$0	\$0	\$0	\$0	\$0	\$0	
\$205,164	<b>Total</b>	\$191,156	\$191,156	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$14,008)	(\$14,008)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F545800 Lake Shore Fire Station

Class: Public Safety

FY2022

Council Approved

**Description**

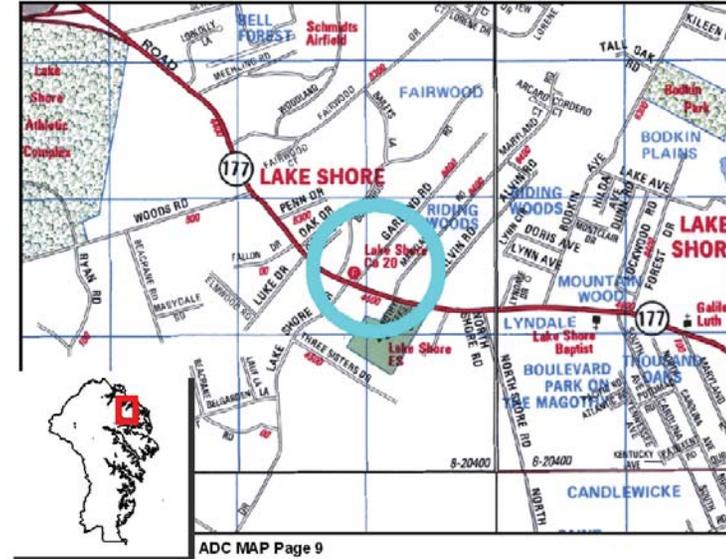
This request would provide funding for the replacement/relocation of the Lake Shore Fire Station from its current location to the vicinity of Forest Glen Road and Mountain Road (Route 177) to provide for better response coverage in the area. This project is 100% eligible for use of impact fees.

**Benefit**

Better response coverage.

**Amendment History**

County Council removed \$20k via AMD #18 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$470,000	Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,758	Land	\$31,758	\$31,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,755,614	Construction	\$4,755,614	\$4,755,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,166	Overhead	\$266,166	\$266,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$80,000	Furn., Fixtures and Equip.	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$399,040	Other	\$399,040	\$399,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,002,578	<b>Total</b>	\$6,002,578	\$6,002,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**F545800 Lake Shore Fire Station**

**Class: Public Safety**

**FY2022**

**Council Approved**

**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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 2010      \$5,500,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$5,977,123	\$24,168	\$6,001,290
<b>April 1, 2021</b>	\$5,977,123	\$24,168	\$6,001,290

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2022</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	
\$2,902,578	General County Bonds	\$2,902,578	\$2,902,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,100,000	Bond Premium	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,002,578	<b>Total</b>	\$6,002,578	\$6,002,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F547600 Det Center Fire Alarms

Class: Public Safety

FY2022 Council Approved

**Description**

This project is for the design and construction for the replacement of the fire alarm system at the Jennifer Road Detention Center and the Ordnance Road Detention Center. The existing fire alarm system components are outdated and replacement parts are no longer available. The project includes a fire alarm system assessment and recommendations for upgrades to the Ordnance Road Detention Center. This Project also funds the design and construction of security system upgrades at the Jennifer Road and Ordnance Road Detention Centers including new infrastructure systems, cabling, new digital cameras and recorder/servers.

Location

Countywide

**Benefit**

Safety for all building occupants. The current security technology in use at the detention facilities is outdated and requires upgrades to ensure optimal performance and surveillance quality. Clear, quality images are necessary to monitor inmate activity, enable accurate identification of individuals involved in investigation, and assist Police responders.

**Amendment History**

Removed \$175k of prior approved bonds via amendment #24 to Bill 46-13. CC removed \$70k via AMD #66 to Bill 37-18.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$167,913	Plans and Engineering	\$167,913	\$167,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$647,830	Construction	\$647,830	\$647,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$107,062	Overhead	\$107,062	\$107,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(\$1,221)	Other	(\$1,221)	(\$1,221)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$921,583	<b>Total</b>	\$921,583	\$921,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F547600 Det Center Fire Alarms

Class: Public Safety

FY2022

Council Approved

**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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 2011      \$1,020,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$907,179	\$15,555	\$922,734
<b>April 1, 2021</b>	\$920,894		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$921,583	General County Bonds	\$921,583	\$921,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$921,583	<b>Total</b>	\$921,583	\$921,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563000 Police Training Academy

Class: Public Safety

FY2022

Council Approved

**Description**

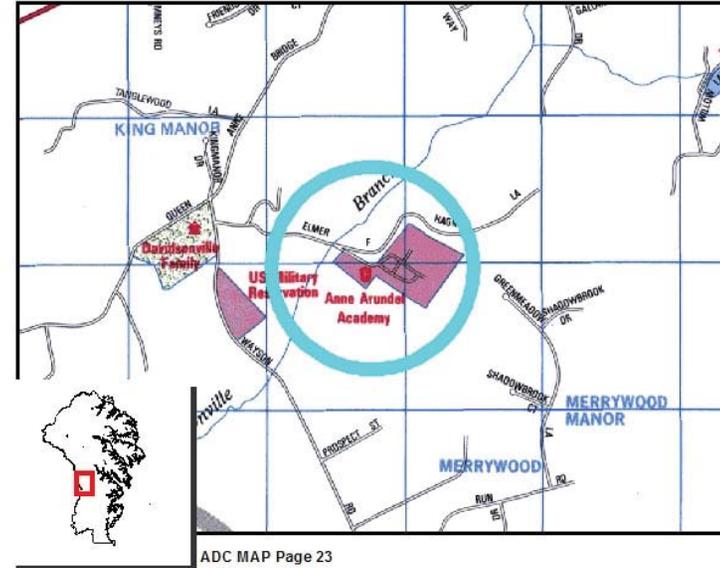
This project includes design and construction of new administration and fitness buildings, site improvements including a running track, the creation of a scenario based training complex, and renovations of the fire arms building and pistol range at the existing Police Academy site in Davidsonville.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,212,000	Plans and Engineering	\$1,212,000	\$1,212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,355,000	Construction	\$15,355,000	\$15,355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$758,000	Overhead	\$758,000	\$758,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$360,000	Furn., Fixtures and Equip.	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,064,000	Other	\$1,064,000	\$1,064,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,749,000	<b>Total</b>	\$18,749,000	\$18,749,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563000 Police Training Academy

Class: Public Safety

FY2022

Council Approved

**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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$10,160,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$15,330,580	\$436,337	\$15,766,918
April 1, 2021	\$15,842,504	\$1,992,518	\$17,835,022

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$15,749,000	General County Bonds	\$15,749,000	\$15,749,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	Bond Premium	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,749,000	<b>Total</b>	\$18,749,000	\$18,749,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F563300 Jacobsville Fire Station

Class: Public Safety

FY2022

Council Approved

**Description**

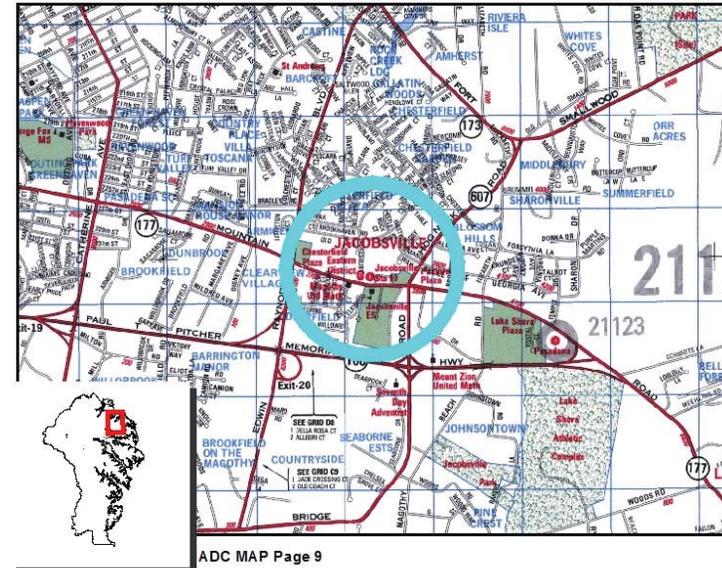
This Project includes the design and construction of a new fire station to replace the existing Jacobsville Fire Station at the current location of the combined Eastern District Police/Fire Station. This project is 100% eligible for use of impact fees.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$519,434	Plans and Engineering	\$519,434	\$519,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,015,000	Construction	\$6,015,000	\$6,015,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$308,559	Overhead	\$308,559	\$308,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$120,000	Furn., Fixtures and Equip.	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$290,000	Other	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,252,992	<b>Total</b>	\$7,252,992	\$7,252,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**F563300    Jacobsville Fire Station**

**Class: Public Safety**

**FY2022**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 2015            \$5,465,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$450,939	\$5,110,913	\$5,561,852
<b>April 1, 2021</b>	\$3,280,744	\$2,601,457	\$5,882,201

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2022</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	
\$6,282,992	General County Bonds	\$6,282,992	\$6,282,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$970,000	Public Safety Impact Fees	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,252,992	<b>Total</b>	\$7,252,992	\$7,252,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F569200 JRDC Security Controls

Class: Public Safety

FY2022

Council Approved

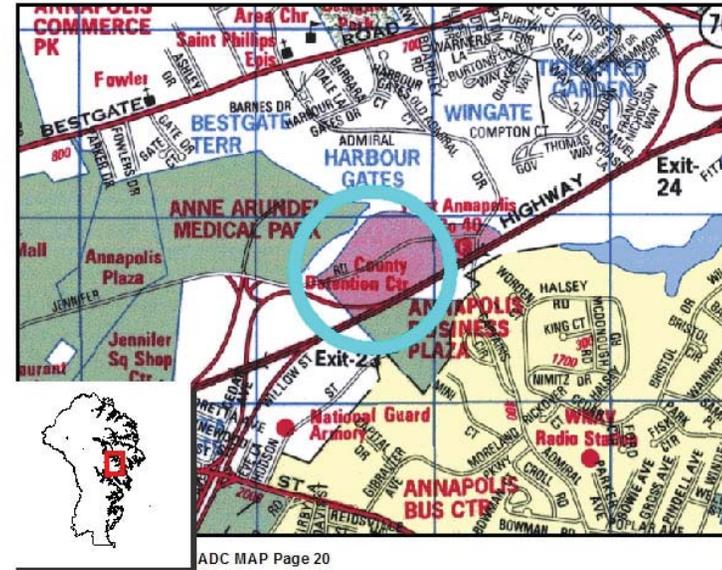
**Description**

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

**Benefit**

Replacement and improved efficiency

**Amendment History**



ADC MAP Page 20

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$13,000	Plans and Engineering	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,111,000	Construction	\$871,481	\$871,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$56,000	Overhead	\$46,886	\$46,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,180,000	<b>Total</b>	\$931,366	\$931,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$248,634)	(\$248,634)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F569200 JRDC Security Controls

Class: Public Safety

FY2022

Council Approved

**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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2017      \$1,568,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$954,670	\$55,047	\$1,009,717
<b>April 1, 2021</b>	\$895,788	\$29,188	\$924,976

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,180,000	General County Bonds	\$931,366	\$931,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,180,000	<b>Total</b>	\$931,366	\$931,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$248,634)	(\$248,634)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F572800 New Police C.I.D. Facility

Class: Public Safety

FY2022

Council Approved

**Description**

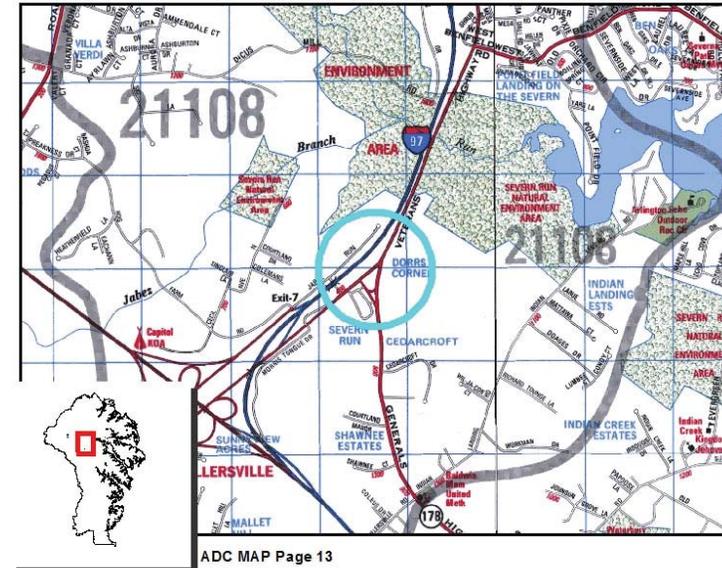
This project provides for the acquisition and renovation / reconfiguration of property located on Veterans Hwy in Millersville for the purpose of housing the Criminal Investigative Division (CID). See Bill 74-17.

**Benefit**

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

**Amendment History**

Bill 74-17.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$260,000	Plans and Engineering	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,615,000	Land	\$4,615,000	\$4,615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,823,000	Construction	\$4,823,000	\$4,823,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$368,000	Overhead	\$368,000	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$641,000	Furn., Fixtures and Equip.	\$641,000	\$641,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Other	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,708,000	<b>Total</b>	\$10,708,000	\$10,708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F572800 New Police C.I.D. Facility

Class: Public Safety

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2018 \$14,706,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$9,435,028	\$276,420	\$9,711,448
April 1, 2021	\$9,737,733	\$830,063	\$10,567,796

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$7,465,000	General County Bonds	\$7,465,000	\$8,190,000	(\$725,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,543,000	Public Safety Impact Fees	\$1,543,000	\$818,000	\$725,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,700,000	Bond Premium	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,708,000	<b>Total</b>	\$10,708,000	\$10,708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F578200 ORCC Security Systems

Class: Public Safety

FY2022

Council Approved

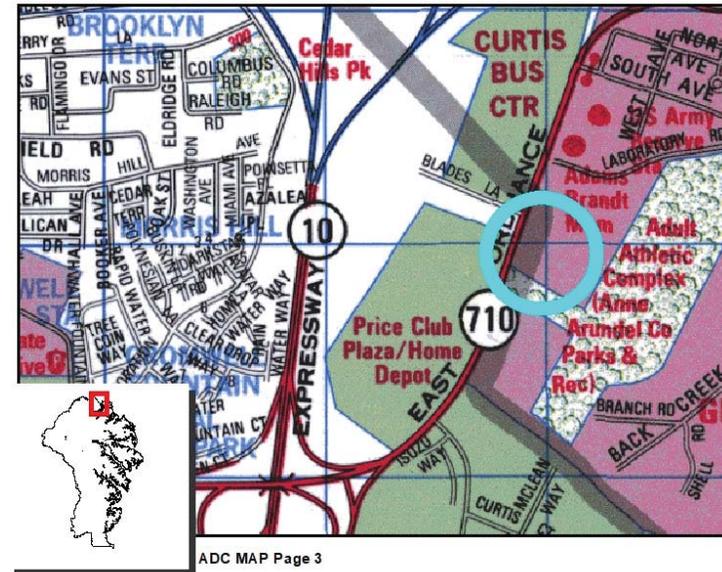
**Description**

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

**Benefit**

Replacement of failing original equipment.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$58,000	Plans and Engineering	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	Construction	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$528,000	<b>Total</b>	\$528,000	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F578200 ORCC Security Systems

Class: Public Safety

FY2022 Council Approved

**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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$142,072	\$327,996	\$470,068

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$528,000	General County Bonds	\$528,000	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$528,000	<b>Total</b>	\$528,000	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F580500 Cntrl Holding & Proc. Parking

Class: Public Safety

FY2022

Council Approved

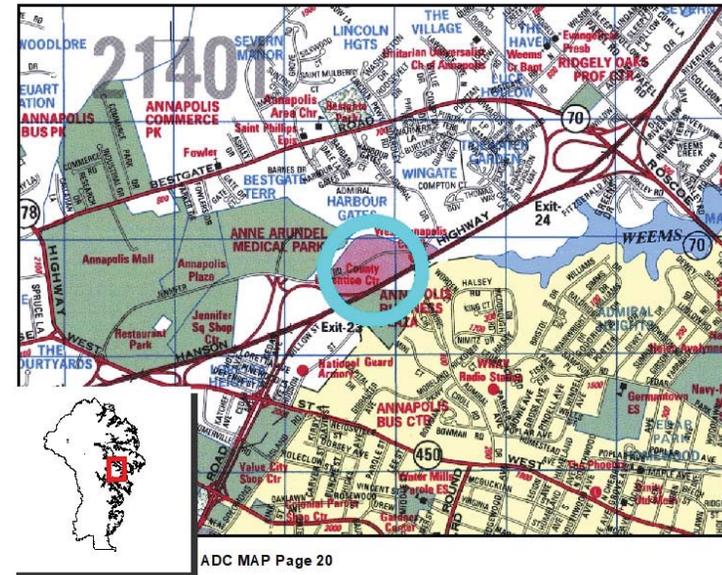
**Description**

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 of safe and adequate staff and visitor parking include improved retention efforts in difficult-to-fill positions and security in a volatile public safety industry. The additional parking spaces 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.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$185,000	Plans and Engineering	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Land	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,372,000	Construction	\$1,372,000	\$1,372,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$65,000	Overhead	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Other	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,697,000	<b>Total</b>	\$1,697,000	\$1,697,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**F580500 Cntrl Holding & Proc. Parking**

**Class: Public Safety**

**FY2022 Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:**

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2020	\$0	\$0
April 1, 2021	\$3,422	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,697,000	General County Bonds	\$1,697,000	\$1,697,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,697,000	<b>Total</b>	\$1,697,000	\$1,697,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0