

## Public Safety

<u>Project Title</u>	<u>Page</u>
Arundel Fire Station Replace.	77
Cape St Claire FS Replaceme	95
Chg Agst F & P Cisd Proj	85
Circuit Court Cell Replace	97
Cntrl Holding & Proc. Parking	75
Crownsville Fire Station	88
Detention Center Renovations	69
Evidence & Forensic Sci Unit	93
FD Infrastructure Repairs	79
Fire Station Program	91
Fire Suppression Tanks	70
Fire Training Academy Repl.	74
Fire/Police Project Plan	86
Galesville Fire Station	89
Jacobsville Fire Station	72
Jessup Fire Station	80
Joint 911 Public Safety Ctr	82
JRDC Security System Upgrad	99
New Northern Dist Pol Station	84
New Police C.I.D. Facility	90
New Police Firing Range	83
ORCC Comp Reentry Hub	100
ORCC Recreation Yard Cover	98
ORCC Security Systems	73
Police & Fire Placeholder	94
Police Special Ops Facility	76
Police Training Academy	87
Public Safety Radio Sys Upg	71
Public Safety Technology Enha	81
Rep/Ren Volunteer FS	68
Waugh Chapel Fire Station Re	78
Woodland Beach Vol FS Reloc	92
Zetron Tone Generator	96

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Listing By Class**

**FY2025 County Executive Proposed**

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Project Class: Public Safety</b>										
F441500	Rep/Ren Volunteer FS	1,395,456	495,456	900,000	150,000	150,000	150,000	150,000	150,000	150,000
F536700	Detention Center Renovations	3,063,462	1,563,462	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
F543900	Fire Suppression Tanks	2,946,832	2,005,832	941,000	316,000	125,000	125,000	125,000	125,000	125,000
F560700	Public Safety Radio Sys Upg	34,522,203	31,872,203	2,650,000	650,000	400,000	400,000	400,000	400,000	400,000
F563300	Jacobsville Fire Station	7,555,992	8,040,992	-485,000	-485,000	0	0	0	0	0
F578200	ORCC Security Systems	502,000	521,000	-19,000	-19,000	0	0	0	0	0
F580200	Fire Training Academy Repl.	26,042,000	4,601,000	21,441,000	0	7,950,000	6,360,000	0	0	7,131,000
F580500	Cntrl Holding & Proc. Parking	2,303,000	2,095,000	208,000	208,000	0	0	0	0	0
F580600	Police Special Ops Facility	14,201,000	13,891,000	310,000	310,000	0	0	0	0	0
F582900	Arundel Fire Station Replace.	5,631,000	0	5,631,000	0	0	0	0	2,714,000	2,917,000
F583000	Waugh Chapel Fire Station Repl	17,397,000	0	17,397,000	0	0	0	3,253,000	0	14,144,000
F583100	FD Infrastructure Repairs	2,019,850	734,850	1,285,000	535,000	150,000	150,000	150,000	150,000	150,000
F583300	Jessup Fire Station	33,393,000	7,712,000	25,681,000	0	2,140,000	23,141,000	400,000	0	0
F586300	Public Safety Technology Enhan	12,483,700	3,320,100	9,163,600	1,558,760	1,654,760	1,165,860	1,411,860	1,772,360	1,600,000
F586400	Joint 911 Public Safety Ctr	74,642,000	3,087,000	71,555,000	23,331,000	44,849,000	3,375,000	0	0	0
F586600	New Police Firing Range	25,618,000	1,992,000	23,626,000	23,626,000	0	0	0	0	0
F589500	New Northern Dist Pol Station	16,218,000	168,000	16,050,000	1,749,000	0	13,801,000	500,000	0	0
F346500	Chg Agst F & P Clsd Proj	33,620	33,620	0	0	0	0	0	0	0
F460700	Fire/Police Project Plan	414,078	414,078	0	0	0	0	0	0	0
F563000	Police Training Academy	21,046,000	21,046,000	0	0	0	0	0	0	0
F563100	Crownsville Fire Station	21,250,000	21,250,000	0	0	0	0	0	0	0
F563500	Galesville Fire Station	6,675,000	6,675,000	0	0	0	0	0	0	0
F572800	New Police C.I.D. Facility	10,588,000	10,588,000	0	0	0	0	0	0	0
F572900	Fire Station Program	0	0	0	0	0	0	0	0	0
F573000	Woodland Beach Vol FS Reloc	0	0	0	0	0	0	0	0	0
F575100	Evidence & Forensic Sci Unit	40,013,000	40,013,000	0	0	0	0	0	0	0
F578300	Police & Fire Placeholder	0	0	0	0	0	0	0	0	0
F580300	Cape St Claire FS Replacement	19,340,000	19,340,000	0	0	0	0	0	0	0
F580400	Zetron Tone Generator	385,000	385,000	0	0	0	0	0	0	0
F580700	Circuit Court Cell Replace	1,688,000	1,688,000	0	0	0	0	0	0	0
F583200	ORCC Recreation Yard Covers	827,000	827,000	0	0	0	0	0	0	0
F586500	JRDC Security System Upgrade	1,280,000	1,280,000	0	0	0	0	0	0	0
F589600	ORCC Comp Reentry Hub	2,613,000	2,613,000	0	0	0	0	0	0	0
<b>Total</b>	<b>Public Safety</b>	<b>\$406,087,192</b>	<b>\$208,252,592</b>	<b>\$197,834,600</b>	<b>\$52,179,760</b>	<b>\$57,668,760</b>	<b>\$48,917,860</b>	<b>\$6,639,860</b>	<b>\$5,561,360</b>	<b>\$26,867,000</b>

**Project Class Summary - Funding Detail**

**FY2025 County Executive Proposed**

	<b>Total</b>	<b>Prior</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Project Clas Public Safety</b>								
<b>Bonds</b>								
General County Bonds	\$254,416,358	\$104,587,358	\$26,978,000	\$46,007,000	\$44,310,000	\$4,278,000	\$3,139,000	\$25,117,000
PPI Fund Bonds	\$70,000,000	\$50,000,000	\$10,843,000	\$9,157,000	\$0	\$0	\$0	\$0
<b>Bonds</b>	<b>\$324,416,358</b>	<b>\$154,587,358</b>	<b>\$37,821,000</b>	<b>\$55,164,000</b>	<b>\$44,310,000</b>	<b>\$4,278,000</b>	<b>\$3,139,000</b>	<b>\$25,117,000</b>
<b>PayGo</b>								
General Fund PayGo	\$51,327,535	\$40,613,935	\$2,358,760	\$1,804,760	\$1,315,860	\$1,561,860	\$1,922,360	\$1,750,000
<b>PayGo</b>	<b>\$51,327,535</b>	<b>\$40,613,935</b>	<b>\$2,358,760</b>	<b>\$1,804,760</b>	<b>\$1,315,860</b>	<b>\$1,561,860</b>	<b>\$1,922,360</b>	<b>\$1,750,000</b>
<b>Impact Fees</b>								
Public Safety Impact Fees	\$8,671,800	\$6,071,800	\$0	\$700,000	\$600,000	\$800,000	\$500,000	\$0
<b>Impact Fees</b>	<b>\$8,671,800</b>	<b>\$6,071,800</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Grants &amp; Aid</b>								
Other Fed Grants	\$2,471,500	\$471,500	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	<b>\$12,471,500</b>	<b>\$471,500</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>								
Bond Premium	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$4,500,000	\$1,808,000	\$0	\$0	\$2,692,000	\$0	\$0	\$0
<b>Other</b>	<b>\$9,200,000</b>	<b>\$6,508,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,692,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Safety</b>	<b>\$406,087,192</b>	<b>\$208,252,592</b>	<b>\$52,179,760</b>	<b>\$57,668,760</b>	<b>\$48,917,860</b>	<b>\$6,639,860</b>	<b>\$5,561,360</b>	<b>\$26,867,000</b>

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F441500 Rep/Ren Volunteer FS**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

This project is necessary to meet operational efficiency.

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	(\$251,093)	(\$251,093)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	(\$6,536)	(\$6,536)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,563,085	\$663,085	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
<b>Proposed:</b>	<b>\$1,395,456</b>	<b>\$495,456</b>	<b>\$150,000</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$900</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$1,395,456	\$495,456	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
<b>Proposed:</b>	<b>\$1,395,456</b>	<b>\$495,456</b>	<b>\$150,000</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$900</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$150	\$150	
<i>~ = 000's</i>										

**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/23	\$163,708	\$4,940	\$168,648
04/01/24	\$336,089		

**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.

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F536700 Detention Center Renovations**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Detention Ctr**

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

**Benefit**

Improved safety, health and efficiency of operation.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$1,344,792	\$99,735	\$1,444,526
04/01/24	\$1,348,285	\$158,028	\$1,506,313

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$164,997	\$8,997	\$26,000	\$26	\$26	\$26	\$26	\$26	\$156	\$0
Construction	\$2,728,221	\$1,468,221	\$210,000	\$210	\$210	\$210	\$210	\$210	\$1,260	\$0
Overhead	\$176,169	\$92,169	\$14,000	\$14	\$14	\$14	\$14	\$14	\$84	\$0
Other	(\$5,925)	(\$5,925)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$3,063,462</b>	<b>\$1,563,462</b>	<b>\$250,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,063,462	\$1,563,462	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
<b>Proposed:</b>	<b>\$3,063,462</b>	<b>\$1,563,462</b>	<b>\$250,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$250	\$250	
<i>= 000's</i>										

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F543900 Fire Suppression Tanks**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

Public/Fire/Life Safety

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased per identified projects, added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$1,053,352	\$548,403	\$1,601,754
04/01/24	\$1,788,389	\$150,583	\$1,938,972

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$457,500)	(\$517,500)	\$10,000	\$10	\$10	\$10	\$10	\$10	\$60	\$0
Land	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,123,232	\$2,295,232	\$288,000	\$108	\$108	\$108	\$108	\$108	\$828	\$0
Overhead	\$182,100	\$129,100	\$18,000	\$7	\$7	\$7	\$7	\$7	\$53	\$0
<b>Proposed:</b>	<b>\$2,946,832</b>	<b>\$2,005,832</b>	<b>\$316,000</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$941</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,946,832	\$2,005,832	\$316,000	\$125	\$125	\$125	\$125	\$125	\$941	\$0
<b>Proposed:</b>	<b>\$2,946,832</b>	<b>\$2,005,832</b>	<b>\$316,000</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$941</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$191,000	\$0	\$0	\$0	\$0	\$125	\$316	
<i>= 000's</i>										

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F560700 Public Safety Radio Sys Upg**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Info Tech**

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

**Benefit**

Enhanced communication and interoperability to promote public safety.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase based on identified need and added outyear funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$11,394,095	\$1,471,775	\$12,865,870
04/01/24	\$20,975,970	\$4,858,972	\$25,834,942

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Other	\$34,522,203	\$31,872,203	\$650,000	\$400	\$400	\$400	\$400	\$400	\$2,650	\$0
<b>Proposed:</b>	\$34,522,203	\$31,872,203	\$650,000	\$400	\$400	\$400	\$400	\$400	\$2,650	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$23,597,203	\$21,597,203	\$0	\$400	\$400	\$400	\$400	\$400	\$2,000	\$0
General Fund PayGo	\$10,925,000	\$10,275,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650	\$0
<b>Proposed:</b>	\$34,522,203	\$31,872,203	\$650,000	\$400	\$400	\$400	\$400	\$400	\$2,650	\$0
<i>More (Less) Than FY24 Approved</i>			\$650,000	\$400	\$400	\$400	\$400	\$400	\$2,650	

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F563300 Jacobsville Fire Station**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

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

**Financial Information**

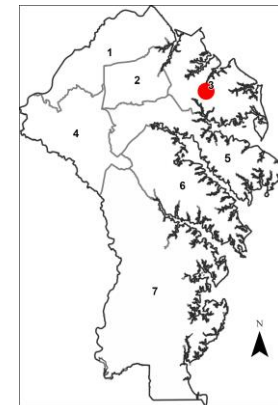
**Initial Total Cost Est:** \$5,465,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Indeterminate

As of:	Expended	Encumbered	Total
04/01/23	\$7,619,250	\$123,934	\$7,743,185
04/01/24	\$7,428,125	\$66,662	\$7,494,787

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$500,434	\$544,434	(\$44,000)	\$0	\$0	\$0	\$0	\$0	(\$44)	\$0
Construction	\$6,724,000	\$6,748,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0	(\$24)	\$0
Overhead	\$223,559	\$338,559	(\$115,000)	\$0	\$0	\$0	\$0	\$0	(\$115)	\$0
Furn., Fixtures and Equip	\$108,000	\$120,000	(\$12,000)	\$0	\$0	\$0	\$0	\$0	(\$12)	\$0
Other	\$0	\$290,000	(\$290,000)	\$0	\$0	\$0	\$0	\$0	(\$290)	\$0
<b>Proposed:</b>	<b>\$7,555,992</b>	<b>\$8,040,992</b>	<b>(\$485,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$485)</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,585,992	\$7,070,992	(\$485,000)	\$0	\$0	\$0	\$0	\$0	(\$485)	\$0
Public Safety Impact Fee	\$970,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$7,555,992</b>	<b>\$8,040,992</b>	<b>(\$485,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$485)</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			<i>(\$485,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$485)</i>	
<i>000's</i>										





**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F578200 ORCC Security Systems**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Detention Ctr**

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

**Benefit**

Replacement of failing original equipment.

**Financial Information**

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

**Project Status**

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

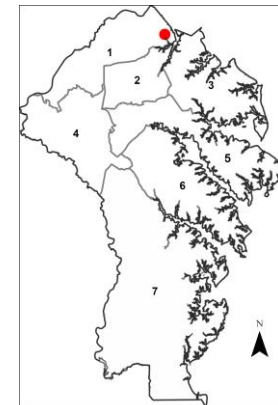
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$460,564	\$41,675	\$502,239
04/01/24	\$501,821		

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$488,000	\$505,000	(\$17,000)	\$0	\$0	\$0	\$0	\$0	(\$17)	\$0
Overhead	\$14,000	\$16,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	(\$2)	\$0
<b>Proposed:</b>	<b>\$502,000</b>	<b>\$521,000</b>	<b>(\$19,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19)</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$502,000	\$521,000	(\$19,000)	\$0	\$0	\$0	\$0	\$0	(\$19)	\$0
<b>Proposed:</b>	<b>\$502,000</b>	<b>\$521,000</b>	<b>(\$19,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19)</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			<i>(\$19,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$19)</i>	
<i>^H = 000's</i>										



# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F580200 Fire Training Academy Repl.**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimates; added FY30 funding.
3. Change in Scope: None
4. Change in Timing: Shifted utility cost from FY28 to FY26.

**Financial Information**

**Initial Total Cost Est:** \$125,274,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Indeterminate

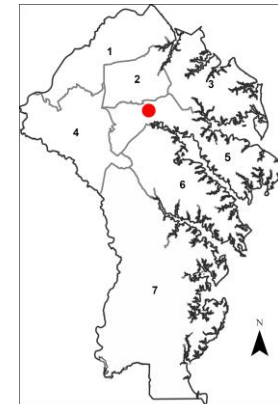
As of:	Expended	Encumbered	Total
04/01/23	\$3,630,865		
04/01/24	\$3,632,531	\$137,060	\$3,769,591

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$6,150,000	\$150,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000	\$0
Land	\$4,280,000	\$4,280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$14,227,000	\$0	\$0	\$7,500	\$0	\$0	\$0	\$6,727	\$14,227	\$134,726
Overhead	\$1,385,000	\$171,000	\$0	\$450	\$360	\$0	\$0	\$404	\$1,214	\$8,079
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
<b>Proposed:</b>	<b>\$26,042,000</b>	<b>\$4,601,000</b>	<b>\$0</b>	<b>\$7,950</b>	<b>\$6,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,131</b>	<b>\$21,441</b>	<b>\$149,305</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$26,042,000	\$4,601,000	\$0	\$7,950	\$6,360	\$0	\$0	\$7,131	\$21,441	\$149,305
<b>Proposed:</b>	<b>\$26,042,000</b>	<b>\$4,601,000</b>	<b>\$0</b>	<b>\$7,950</b>	<b>\$6,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,131</b>	<b>\$21,441</b>	<b>\$149,305</b>

More (Less) Than FY24 Approv  
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\$0	\$7,950	\$60	(\$7,875)	\$0	\$7,131	\$7,266
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F580500 Cntrl Holding & Proc. Parking**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Detention Ctr**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$242,000	\$187,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55	\$0
Land	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,906,000	\$1,783,000	\$123,000	\$0	\$0	\$0	\$0	\$0	\$123	\$0
Overhead	\$130,000	\$100,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,303,000</b>	<b>\$2,095,000</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,303,000	\$2,095,000	\$208,000	\$0	\$0	\$0	\$0	\$0	\$208	\$0
<b>Proposed:</b>	<b>\$2,303,000</b>	<b>\$2,095,000</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			<i>\$208,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$208</i>	
<i>≠ 000's</i>										

**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/23	\$120,383	\$44,372	\$164,755
04/01/24	\$171,120	\$100,676	\$271,796

**Amendment History**



# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F580600 Police Special Ops Facility**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Police**

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

**Benefit**

Allows for continued public safety services.

**Financial Information**

Initial Total Cost Est: \$7,420,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: Indeterminate

**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: Construction, Performance

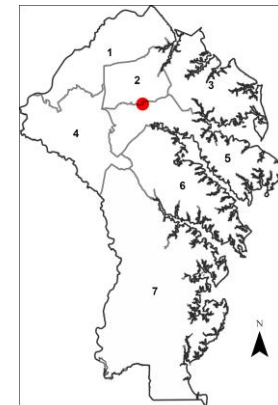
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$271,706	\$323,263	\$594,969
04/01/24	\$413,760	\$241,764	\$655,524

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$517,000	\$517,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,146,000	\$12,146,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$633,000	\$633,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$310,000	\$0	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310	\$0
Other	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$14,201,000</b>	<b>\$13,891,000</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,781,000	\$6,471,000	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310	\$0
PPI Fund Bonds	\$7,420,000	\$7,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$14,201,000</b>	<b>\$13,891,000</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>000's</i>										



# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F582900 Arundel Fire Station Replace.**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

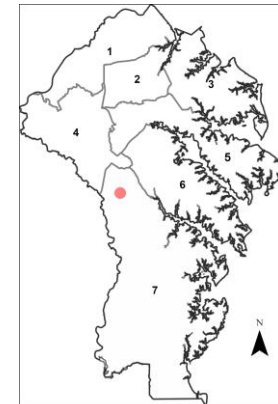
**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates; added design funding in FY30.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,411,000	\$0	\$0	\$0	\$0	\$0	\$10	\$2,401	\$2,411	\$0
Land	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$2,550	\$0	\$2,550	\$0
Construction	\$166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$166	\$166	\$25,841
Overhead	\$154,000	\$0	\$0	\$0	\$0	\$0	\$154	\$0	\$154	\$1,530
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Other	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$350	\$0
<b>Proposed:</b>	<b>\$5,631,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,714</b>	<b>\$2,917</b>	<b>\$5,631</b>	<b>\$27,771</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,631,000	\$0	\$0	\$0	\$0	\$0	\$2,714	\$2,917	\$5,631	\$27,771
<b>Proposed:</b>	<b>\$5,631,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,714</b>	<b>\$2,917</b>	<b>\$5,631</b>	<b>\$27,771</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$1,811	\$2,917	\$4,728	
<i>000's</i>										



# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F583000 Waugh Chapel Fire Station Repl**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

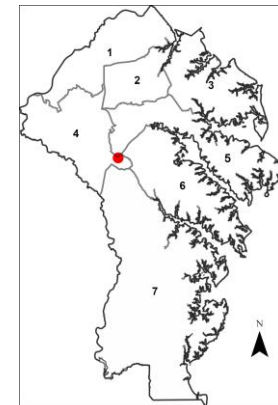
**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added initial construction phase cost to FY30.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,069,000	\$0	\$0	\$0	\$0	\$3,069	\$0	\$0	\$3,069	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,244,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,244	\$12,244	\$12,220
Overhead	\$1,034,000	\$0	\$0	\$0	\$0	\$184	\$0	\$850	\$1,034	\$780
Furn., Fixtures and Equip	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450	\$0
Other	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600	\$0
<b>Proposed:</b>	<b>\$17,397,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,253</b>	<b>\$0</b>	<b>\$14,144</b>	<b>\$17,397</b>	<b>\$13,000</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$17,397,000	\$0	\$0	\$0	\$0	\$3,253	\$0	\$14,144	\$17,397	\$13,000
<b>Proposed:</b>	<b>\$17,397,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,253</b>	<b>\$0</b>	<b>\$14,144</b>	<b>\$17,397</b>	<b>\$13,000</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	(\$3,255)	\$565	\$0	\$14,144	\$11,454	
<i>000's</i>										



**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F583100 FD Infrastructure Repairs**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase per identified projects; added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$149,150	\$127,076	\$276,227
04/01/24	\$388,061	\$182,655	\$570,716

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Construction	\$1,912,209	\$699,209	\$508,000	\$141	\$141	\$141	\$141	\$141	\$1,213	\$0
Overhead	\$107,641	\$35,641	\$27,000	\$9	\$9	\$9	\$9	\$9	\$72	\$0
<b>Proposed:</b>	<b>\$2,019,850</b>	<b>\$734,850</b>	<b>\$535,000</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$1,285</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,435,850	\$150,850	\$535,000	\$150	\$150	\$150	\$150	\$150	\$1,285	\$0
General Fund PayGo	\$584,000	\$584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,019,850</b>	<b>\$734,850</b>	<b>\$535,000</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$1,285</b>	<b>\$0</b>

*More (Less) Than FY24 Approv*      \$385,000      \$0      \$0      \$0      \$0      \$150      \$535  
*000's*

**Location**

**Countywide**

# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F583300 Jessup Fire Station**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

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

**Benefit**

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

**Financial Information**

Initial Total Cost Est: \$12,267,000  
 Year First Apprvd: 2022  
 Est. Operating Budget Impact: Indeterminate

**Project Status**

**Changes from Prior Year**

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

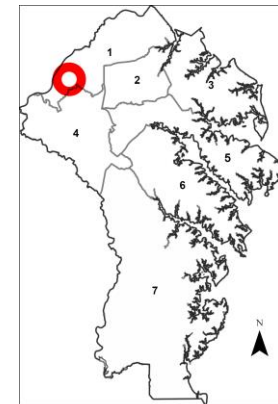
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$8,382		
04/01/24	\$19,551	\$5,045,000	\$5,064,551

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,684,000	\$2,300,000	\$0	\$384	\$0	\$0	\$0	\$0	\$384	\$0
Land	\$5,045,000	\$5,045,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$23,066,000	\$0	\$0	\$1,565	\$21,501	\$0	\$0	\$0	\$23,066	\$0
Overhead	\$1,848,000	\$367,000	\$0	\$191	\$1,290	\$0	\$0	\$0	\$1,481	\$0
Furn., Fixtures and Equip	\$400,000	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$400	\$0
Other	\$350,000	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$350	\$0
<b>Proposed:</b>	<b>\$33,393,000</b>	<b>\$7,712,000</b>	<b>\$0</b>	<b>\$2,140</b>	<b>\$23,141</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,681</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$25,121,000	\$3,432,000	\$0	\$1,440	\$19,849	\$400	\$0	\$0	\$21,689	\$0
General Fund PayGo	\$2,352,000	\$2,352,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$1,420,000	\$120,000	\$0	\$700	\$600	\$0	\$0	\$0	\$1,300	\$0
Video Lottery Impact Aid	\$4,500,000	\$1,808,000	\$0	\$0	\$2,692	\$0	\$0	\$0	\$2,692	\$0
<b>Proposed:</b>	<b>\$33,393,000</b>	<b>\$7,712,000</b>	<b>\$0</b>	<b>\$2,140</b>	<b>\$23,141</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,681</b>	<b>\$0</b>

More (Less) Than FY24 Approv \$0 | \$496 | (\$187) | \$0 | \$0 | \$0 | \$309  
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F586300 Public Safety Technology Enhan**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Info Tech**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase due to identified need and added FY30 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$1,414,529	\$466,915	\$1,881,444

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Other	\$12,483,700	\$3,320,100	\$1,558,760	\$1,655	\$1,166	\$1,412	\$1,772	\$1,600	\$9,164	\$0
<b>Proposed:</b>	\$12,483,700	\$3,320,100	\$1,558,760	\$1,655	\$1,166	\$1,412	\$1,772	\$1,600	\$9,164	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$12,483,700	\$3,320,100	\$1,558,760	\$1,655	\$1,166	\$1,412	\$1,772	\$1,600	\$9,164	\$0
<b>Proposed:</b>	\$12,483,700	\$3,320,100	\$1,558,760	\$1,655	\$1,166	\$1,412	\$1,772	\$1,600	\$9,164	\$0

**Location**

Countywide

More (Less) Than FY24 Approv  
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\$17,460	(\$50)	(\$180)	(\$180)	(\$110)	\$1,600	\$1,097
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# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F586400 Joint 911 Public Safety Ctr**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Emergency Mgmt**

Construction of new 911 center to include Emergency Operations Center.

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: Removed " This project would also include necessary updates & expansion of the County's existing backup PSAP/ECC to support the County's continuity of operations."
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Spread construction between FY25 and FY26

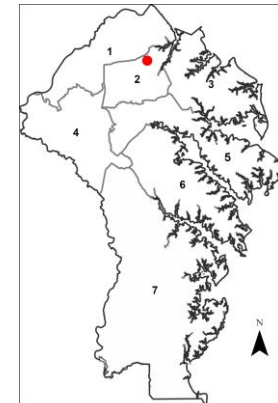
**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$168,323	\$2,280,576	\$2,448,899

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$7,153,000	\$2,453,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$4,700	\$0
Construction	\$49,535,000	\$487,000	\$10,000,000	\$39,048	\$0	\$0	\$0	\$0	\$49,048	\$0
Overhead	\$3,400,000	\$147,000	\$881,000	\$2,372	\$0	\$0	\$0	\$0	\$3,253	\$0
Furn., Fixtures and Equip	\$3,375,000	\$0	\$0	\$0	\$3,375	\$0	\$0	\$0	\$3,375	\$0
Other	\$11,179,000	\$0	\$7,750,000	\$3,429	\$0	\$0	\$0	\$0	\$11,179	\$0
<b>Proposed:</b>	<b>\$74,642,000</b>	<b>\$3,087,000</b>	<b>\$23,331,000</b>	<b>\$44,849</b>	<b>\$3,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,555</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$40,870,500	\$2,615,500	\$488,000	\$35,692	\$3,375	(\$800)	(\$500)	\$0	\$38,255	\$0
PPI Fund Bonds	\$20,000,000	\$0	\$10,843,000	\$9,157	\$0	\$0	\$0	\$0	\$20,000	\$0
Public Safety Impact Fee	\$1,300,000	\$0	\$0	\$0	\$0	\$800	\$500	\$0	\$1,300	\$0
Other Fed Grants	\$2,471,500	\$471,500	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
Other State Grants	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
<b>Proposed:</b>	<b>\$74,642,000</b>	<b>\$3,087,000</b>	<b>\$23,331,000</b>	<b>\$44,849</b>	<b>\$3,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,555</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>										
<i>= 000's</i>			(\$44,849,000)	\$41,474	\$3,375	\$0	\$0	\$0	\$0	\$0



# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F586600 New Police Firing Range**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Police**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decreased per current cost estimates
- 3. Change in Scope: None
- 4. Change in Timing: None

**Financial Information**

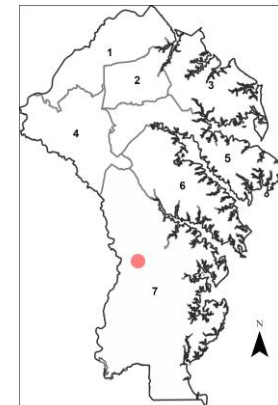
**Initial Total Cost Est:** \$24,882,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Indeterminate

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$220,228	\$595,360	\$815,588

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$931,000	\$1,915,000	(\$984,000)	\$0	\$0	\$0	\$0	\$0	(\$984)	\$0
Construction	\$22,954,000	\$0	\$22,954,000	\$0	\$0	\$0	\$0	\$0	\$22,954	\$0
Overhead	\$1,433,000	\$77,000	\$1,356,000	\$0	\$0	\$0	\$0	\$0	\$1,356	\$0
Furn., Fixtures and Equip	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300	\$0
<b>Proposed:</b>	<b>\$25,618,000</b>	<b>\$1,992,000</b>	<b>\$23,626,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,626</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$24,653,699	\$1,027,699	\$23,626,000	\$0	\$0	\$0	\$0	\$0	\$23,626	\$0
General Fund PayGo	\$964,301	\$964,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$25,618,000</b>	<b>\$1,992,000</b>	<b>\$23,626,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,626</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>		<i>(\$1,087,000)</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,087)</i>	

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# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F589500 New Northern Dist Pol Station**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Police**

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

**Benefit**

improved facilities for police staff in Northern District

**Financial Information**

Initial Total Cost Est: \$168,000  
 Year First Apprvd: 2024  
 Est. Operating Budget Impact: Between \$100,000 and \$500,000 per year

**Project Status**

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

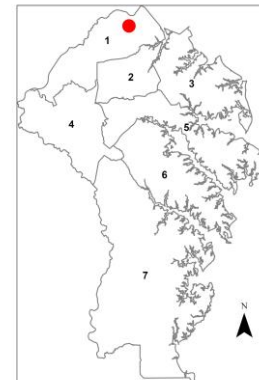
**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased to add Design and Construction costs.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$41,721	\$101,169	\$142,891

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,810,000	\$160,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650	\$0
Construction	\$13,020,000	\$0	\$0	\$0	\$13,020	\$0	\$0	\$0	\$13,020	\$0
Overhead	\$888,000	\$8,000	\$99,000	\$0	\$781	\$0	\$0	\$0	\$888	\$0
Furn., Fixtures and Equip	\$500,000	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$16,218,000</b>	<b>\$168,000</b>	<b>\$1,749,000</b>	<b>\$0</b>	<b>\$13,801</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,050</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$16,050,000	\$0	\$1,749,000	\$0	\$13,801	\$500	\$0	\$0	\$16,050	\$0
General Fund PayGo	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$16,218,000</b>	<b>\$168,000</b>	<b>\$1,749,000</b>	<b>\$0</b>	<b>\$13,801</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,050</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			<i>\$1,749,000</i>	<i>\$0</i>	<i>\$13,801</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$16,050</i>	
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

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

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**DPW-Engineering**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$19,376		
04/01/24	\$19,376		

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Other	\$33,620	\$33,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$33,620</b>	<b>\$33,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$13,620	\$13,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$33,620</b>	<b>\$33,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F460700 Fire/Police Project Plan**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**DPW-Engineering**

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

**Benefit**

Provides for future planning of contemplated projects.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$93	\$15,080	\$15,173
04/01/24	\$8,787	\$6,964	\$15,751

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$390,092	\$390,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$23,986	\$23,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$414,078</b>	<b>\$414,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$414,078	\$414,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$414,078</b>	<b>\$414,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>* = 000's</i>										

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F563000 Police Training Academy**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Police**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

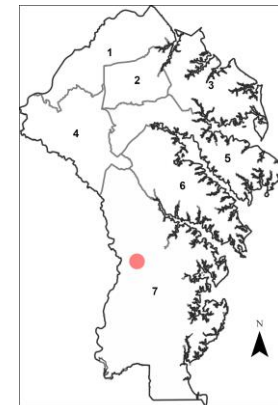
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$16,720,286	\$2,239,267	\$18,959,553
04/01/24	\$16,881,666	\$2,569,487	\$19,451,153

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,243,000	\$1,243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$17,601,000	\$17,601,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$777,000	\$777,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,065,000	\$1,065,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$21,046,000</b>	<b>\$21,046,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$18,046,000	\$18,046,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$21,046,000</b>	<b>\$21,046,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F563100 Crownsville Fire Station**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$2,249,914	\$14,272,128	\$16,522,042
04/01/24	\$7,089,998	\$10,160,332	\$17,250,330

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$926,000	\$926,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,149,000	\$1,149,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$17,816,000	\$17,816,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$796,000	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$363,000	\$363,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$21,250,000</b>	<b>\$21,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,132,000	\$1,132,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$6,509,200	\$6,509,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$12,150,000	\$12,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$1,458,800	\$1,458,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$21,250,000</b>	<b>\$21,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F563500 Galesville Fire Station**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

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

**Financial Information**

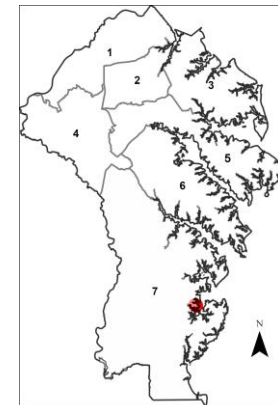
**Initial Total Cost Est:** \$5,375,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Indeterminate

As of:	Expended	Encumbered	Total
04/01/23	\$6,599,916	\$14,758	\$6,614,674
04/01/24	\$6,599,916	\$14,758	\$6,614,674

**Amendment History**

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$810,000	\$810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,791,000	\$4,791,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$349,000	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,675,000</b>	<b>\$6,675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,575,000	\$4,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,675,000</b>	<b>\$6,675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F572800 New Police C.I.D. Facility**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Police**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

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

**Financial Information**

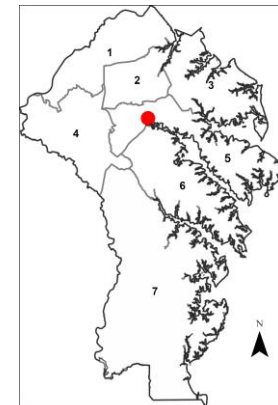
**Initial Total Cost Est:** \$14,706,000  
**Year First Apprvd:** 2018  
**Est. Operating Budget Impact:** Indeterminate

As of:	Expended	Encumbered	Total
04/01/23	\$10,316,743	\$161,447	\$10,478,189
04/01/24	\$10,399,593	\$36,538	\$10,436,130

**Amendment History**

Bill 74-17.

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$4,615,000	\$4,615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,703,000	\$4,703,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$368,000	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$641,000	\$641,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$10,588,000</b>	<b>\$10,588,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,465,000	\$7,465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$1,423,000	\$1,423,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$10,588,000</b>	<b>\$10,588,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F572900 Fire Station Program**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

**Financial Information**

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

**Project Status**

**Changes from Prior Year**

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

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

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Location**

**Countywide**

**F573000 Woodland Beach Vol FS Reloc**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

**Financial Information**

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

**Project Status**

**Changes from Prior Year**

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

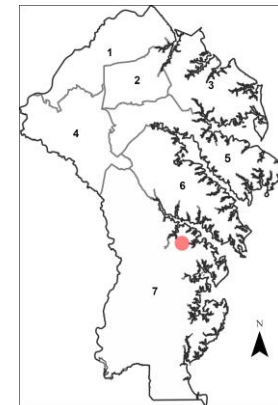
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: None
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$1,000,000		
04/01/24			

**Amendment History**

Bill #78-22 amend project scope

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F575100 Evidence & Forensic Sci Unit**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Police**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

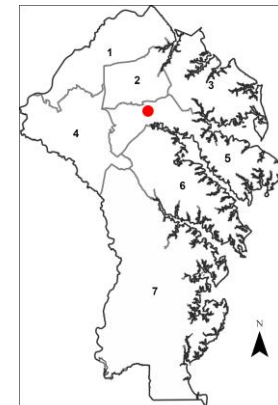
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$896,247	\$697,631	\$1,593,877
04/01/24	\$1,160,712	\$25,024,609	\$26,185,321

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,392,000	\$1,435,000	(\$43,000)	\$0	\$0	\$0	\$0	\$0	(\$43)	\$0
Construction	\$30,930,000	\$32,780,000	(\$1,850,000)	\$0	\$0	\$0	\$0	\$0	(\$1,850)	\$0
Overhead	\$1,939,000	\$1,711,000	\$228,000	\$0	\$0	\$0	\$0	\$0	\$228	\$0
Furn., Fixtures and Equip	\$3,102,000	\$2,837,000	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265	\$0
Other	\$2,650,000	\$1,250,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400	\$0
<b>Proposed:</b>	<b>\$40,013,000</b>	<b>\$40,013,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$9,915,200	\$9,915,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$25,408,800	\$25,408,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$4,689,000	\$4,689,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$40,013,000</b>	<b>\$40,013,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F578300 Police & Fire Placeholder**

**Project Class:**

**Public Safety**

**Dept:**

**X Not Assgnd**

**Description**

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

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

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

**Benefit**

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

**Financial Information**

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

**Project Status**

1. Current Status Of This Project: Programmed

2. Action Taken In Current Fiscal Year: None

3. Action Required To Complete This Project: None

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

More (Less) Than FY24 Approv  
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\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Location**

**Countywide**

# Capital Budget and Program

# FY2025 Proposed

# Anne Arundel County, Maryland

**F580300 Cape St Claire FS Replacement**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

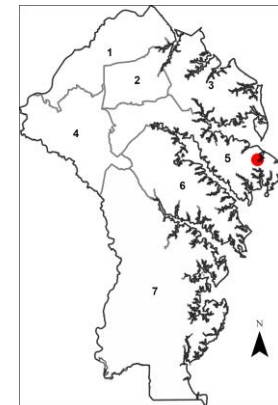
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$383,571	\$275,066	\$658,638
04/01/24	\$501,605	\$642,446	\$1,144,051

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$857,000	\$777,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80	\$0
Land	\$136,000	\$134,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2	\$0
Construction	\$16,922,000	\$16,841,000	\$81,000	\$0	\$0	\$0	\$0	\$0	\$81	\$0
Overhead	\$1,075,000	\$888,000	\$187,000	\$0	\$0	\$0	\$0	\$0	\$187	\$0
Furn., Fixtures and Equip	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$350,000	(\$350,000)	\$0	\$0	\$0	\$0	\$0	(\$350)	\$0
<b>Proposed:</b>	<b>\$19,340,000</b>	<b>\$19,340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$8,678,000	\$8,678,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$10,662,000	\$10,662,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$19,340,000</b>	<b>\$19,340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY24 Apprv			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*= 000's										



**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F580400 Zetron Tone Generator**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Fire**

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

**Benefit**

**Financial Information**

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

**Project Status**

**Changes from Prior Year**

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

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

As of:	Expended	Encumbered	Total
04/01/23	\$174,314	\$110,232	\$284,546
04/01/24	\$290,244		

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Furn., Fixtures and Equip	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Location**

**Countywide**

*More (Less) Than FY24 Approv  
 \* = 000's*

\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F580700 Circuit Court Cell Replace**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Sheriff**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

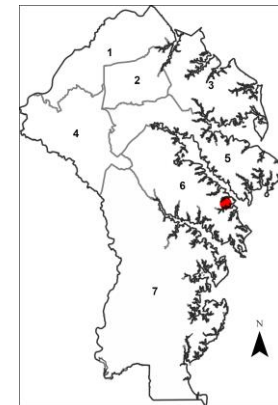
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$113,876	\$1,278,984	\$1,392,861
04/01/24	\$174,422	\$845,098	\$1,019,520

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,563,000	\$1,563,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,688,000</b>	<b>\$1,688,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$784,000	\$784,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$904,000	\$904,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,688,000</b>	<b>\$1,688,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F583200 ORCC Recreation Yard Covers**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Detention Ctr**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

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

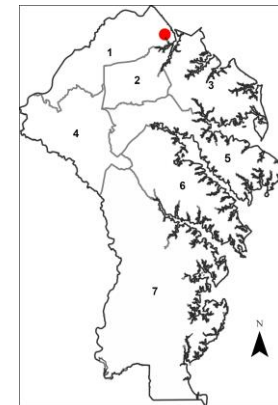
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$703,000	\$703,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$827,000</b>	<b>\$827,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$827,000	\$827,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$827,000</b>	<b>\$827,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>^M = 000's</i>										

**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/23	\$83,330	\$60,661	\$143,991
04/01/24	\$458,857	\$250,787	\$709,644

**Amendment History**



**F586500 JRDC Security System Upgrade**

**Project Class:**

**Public Safety**

**Description**

**Dept:**

**Detention Ctr**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

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

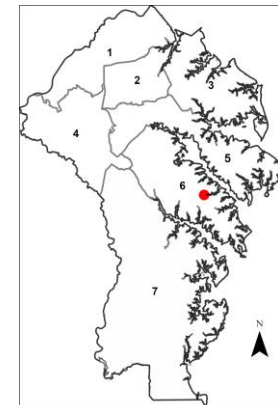
**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$414,561	\$649,889	\$1,064,450

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Construction	\$1,183,000	\$1,183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$47,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$1,280,000	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**F589600 ORCC Comp Reentry Hub**

**Project Class:**

**Public Safety**

**Dept:**

**Detention Ctr**

**Description**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/23	\$0	\$0	\$0
04/01/24	\$16,706		

**Amendment History**

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$297,000	\$297,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,144,000	\$2,144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,613,000</b>	<b>\$2,613,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$2,613,000	\$2,613,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,613,000</b>	<b>\$2,613,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY24 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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