

Fire Department Capital Improvement Program FY 2026-2031



Planning Advisory Board
Trisha L. Wolford, Fire Chief

Please turn to page 6 of the Highlighter Report and page 55 of the One-Pager Report

Fire Department Overview

Who We Are:

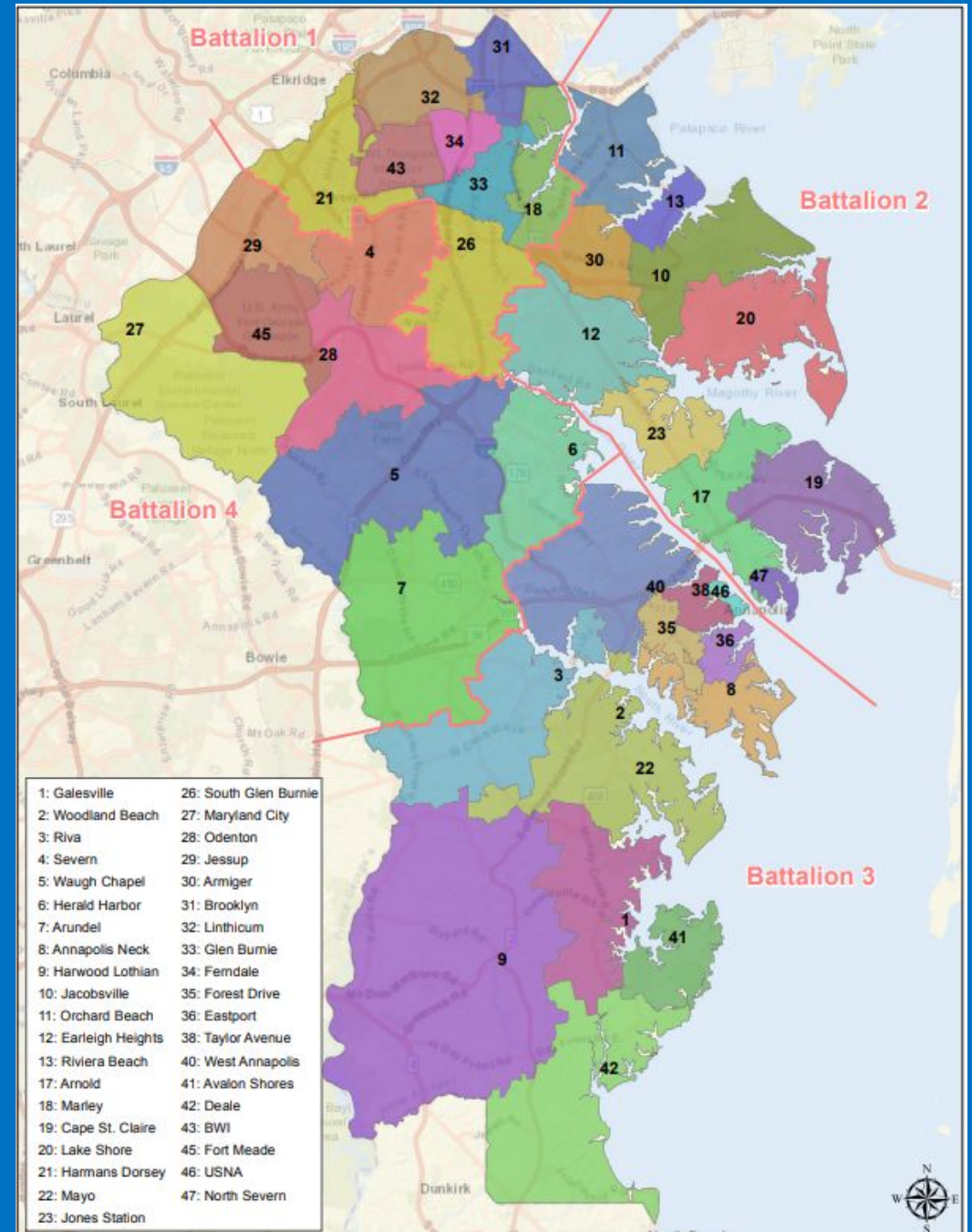
- 954 Career Uniformed EMS/Firefighters
 - Including 333 Paramedic Clinicians
- 369 Operational Volunteer Firefighters
- 32 Fire Communication Operators
- 33 Civilians

Where We Are:

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

What We Do: 2024

- Dispatched Fire and EMS to 98,269 incidents
- Transported 52,896 patients to area hospitals
- Logged more than 120,000 hours of training



FY2026 Capital Projects –In Schedule 2 Order starting page 6 Schedule 4 one-pager report page referenced

Proposed/New-Transfer from Operating Budget

- F000426 Apparatus Replacement & Expansion (page 55)

Existing

- F441500 - Repair and Renovation Volunteer Fire Stations (page 56) Maintenance Project
- F543900 - Fire Suppression Tanks (page 57) Maintenance Project
- F563100 - Crownsville Fire Station (no funding requested-page 76) To Be Completed in FY 2025
- F563300 - Jacobsville Fire Station (page 58) Completed
- F563500 - Galesville Fire Station (page 59) Completed
- F580200 - Fire Training Academy Repl.(page 60)
- F580300 - Cape St. Claire Fire Station (no funding requested-page 79)
- F582900 - Arundel Fire Station (page 61)
- F583000 - Waugh Chapel Fire Station (page 62)
- F583100 - Infrastructure Repairs (page 63) Maintenance Project
- F583300 - Jessup Fire Station (page 64)

Fire Apparatus Replacement and Expansion F000426 p. 55

Why CIP?- Long term construction of each piece of apparatus and a long term life cycle replacement schedule.

- Manufacturing takes 3 years to complete.
- Apparatus useful life is up to 25 years.
- Apparatus costs are \$1-2M and up.
- Costs per year average around \$5M-\$6M.
- There are over 116 pieces of apparatus.
- Currently funded in the Operating Budget.
- FY26 \$3,410,000



Recurring Projects

Project #	Project Name	Status
F441500	Repair and Renovation of Volunteer Fire Stations	Added FY2031 funding at the same level as prior years, \$150,000. P.56
F543900	Fire Suppression Tanks	Added FY2031 funding at the same level as prior years, \$125,000. P.57



Crownsville Fire Station Project # F563100 p.76

- Intersection of Generals Hwy and Sunrise Beach Rd.
- Fully Funded.
- To be completed around the end of FY25.
- No funding is requested in FY26.



Completed Project Updates

Project #	Project Name	Status
F563300	Jacobsville Fire Station	Decreased costs by \$113,000 to reflect actual costs. P.58
F563500	Galesville Fire Station	Decreased costs by \$20,000 to reflect actual costs. P.59



Fire Training Academy Replacement F580200 p. 60

Description

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

Project Costs

- FY27 \$6,727,000 - Plans and Engineering
- FY30 \$8,353,000 - Construction
- FY31 \$2,311,000– Construction



Cape St. Claire Fire Station Repl. Project # F580300 p.79

- No Additional Funding is requested.
- Construction to begin early FY26.
- Delay due to site planning.
- Using existing property.
- Current station to remain in service.



Arundel Fire Station 7 Replacement F582900 p. 61

Description

Construct a replacement fire station, approx. 13,500 sf, four-bay drive-through with administrative, support, and living areas to serve Crofton, Davidsonville and the surrounding areas. Located in an area served by both water and sewer, and located in a manner that will enhance service to the community. The fire station will be staffed by Anne Arundel County Firefighters and members of the Arundel Volunteer Fire Department. Location : TBD. Along 424-Davidsonville Rd closer to Rt. 3.

Project Costs

- FY29 \$2,739,000 - Land Acquisition
- FY30 \$2,938,000 - Plans and Engineering
- FY31 \$24,226,000- Construction & Completion



Waugh Chapel Fire Station 5 Replacement F583000 p. 62

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.

Existing property. Current station to remain in service.

Project Costs

- FY28 \$2,157,000 – Plans & Engineering
- FY29 \$1,816,000 – Construction
- FY30 \$21,789,000- Construction & Completion



Infrastructure Repairs #F583100 p.63

- Recurring program to fund infrastructure repairs that cannot be addressed through the Facilities Repair and Renovation process and do not fall within the scope of the Fire Station Program capital project.
 - Parking lot repairs
 - Station generator upgrades
 - Bay floor replacements



Jessup Fire Station 29 Replacement F583300 p. 64

Description

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

Property purchased at Race Rd & Chestnut Ave.

Project Costs

- FY26 \$705,000 - Construction
- FY27 \$24,976,000 - Construction & Completion



Jessup Station Project is partially funded by the Video Lottery Impact Aid Fund

Replacement Facilities

Station	Type	Location	Built / Condition*
Crownsville (6) Formerly Herald Harbor	Replacement	Intersection of Generals Hwy and Sunrise Beach Rd. Fully Funded and Completed end of FY2025.	1950 / Poor
Cape St. Claire (19)	Replacement	Existing property. Current station to remain in service. Fully Funded and Construction to begin in FY2026	1950 / Adequate
Arundel (7)	Replacement	TBD. Along 424-Davidsonville Rd closer to Rt. 3.	1976 / Marginal
Waugh Chapel (5)	Replacement	Existing property. Current station to remain in service.	1977 / Adequate
Jessup (29)	Replacement	Property purchased at Race Rd & Chestnut Ave.	1974 / Poor
Training Academy	Replacement	1700 block of Generals Highway	1966

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

Replacement Facility Plan Timeline

FACILITIES	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
F563300 Jacobsville (10)-Completed	Construction	Construction							
F563100 Crownsville (6)- nearing Completion- Fully Funded	Construction	Construction	Construction						
F580300 Cape St. Claire (19)- Fully Funded				Construction	Construction				
F583300 Jessup (29)	Land Acquisition	Land Acquisition		Construction	Construction				
F580200 Fire Training Academy	Land Acquisition				Plans and Engineering			Construction	Construction
F582900 Arundel (7)							Land Acquisition	Plans and Engineering	Construction
F583000 Waugh Chapel (5)						Plans and Engineering	Construction	Construction	

Funding Changes by Project

Project	Project Name		6 YR Total	FY26	FY27	FY28	FY29	FY30	FY31	Change
F441500	Rep/Ren Vol FS	FY25 Approved	750,000	150,000	150,000	150,000	150,000	150,000	-	
		FY26 Dept Req.	900,000	150,000	150,000	150,000	150,000	150,000	150,000	MOE -Added FY31
F543900	Fire Suppression Tanks	FY25 Approved	625,000	125,000	125,000	125,000	125,000	125,000	-	
		FY26 Dept Req.	750,000	125,000	125,000	125,000	125,000	125,000	125,000	MOE -Added FY31
F563100	Crownsville Fire Station	FY25 Approved	0	0	0	0	0	0	0	
		FY26 Dept Req.	0	0	0	0	0	0	0	No Change, Station to be completed this year
F563300	Jacobsville Fire Station	FY25 Approved	-	0	0	0	0	0	0	
		FY26 Dept Req.	(113,000)	(113,000)	0	0	0	0	0	Savings in project
F563500	Galesville Fire Station	FY25 Approved	0	0	0	0	0	0		
		FY26 Dept Req.	(20,000)	(20,000)	0	0	0	0	0	Savings in project
F580200	Fire Training Academy	FY25 Approved	21,441,000	7,950,000	6,360,000			7,131,000		
		FY26 Dept Req.	17,391,000		6,727,000			8,353,000	2,311,000	Affordability constraints
F80300	Cape St. Claire Replacement	FY25 Approved		0	0	0	0	0	0	
		FY26 Dept Req.		0	0	0	0	0	0	Slippage due to Site Planning
F582900	Arundel Fire Station Repl.	FY25 Approved	5,631,000	0	0	0	2,714,000	2,917,000		
		FY26 Dept Req.	29,903,000	0	0	0	2,739,000	2,938,000	24,226,000	Added Funding FY29, FY30 and FY31
F583000	Waugh Chapel Fire Station Rep	FY25 Approved	17,397,000	0	0	3,253,000	0	14,144,000	0	
		FY26 Dept Req.	25,762,000	0	0	2,157,000	1,816,000	21,789,000	0	Adjusted schedule and increased funding
F583100	FD Infrastructure Repairs	FY25 Approved	750,000	150,000	150,000	150,000	150,000	150,000		
		FY26 Dept Req.	900,000	150,000	150,000	150,000	150,000	150,000	150,000	MOE -Added FY31
F583300	Jessup Fire Station	FY25 Approved	25,681,000	2,140,000	23,141,000	400,000	0	0	0	
		FY26 Dept Req.	25,681,000	705,000	24,976,000	0	0	0	0	Funding same, scheduled completion accelerated



Thank You!

Fire Chief Trisha L. Wolford, Deputy Chief Thomas Young & Budget Analyst Darlene Flynn

Department of Detention Facilities

OVERSIGHT COMMITTEE MEETING

CAPITAL IMPROVEMENT PROGRAM

FY2026 - FY2031

HIGHLIGHTER REPORT: PAGE: 6

ONE PAGER REPORT PAGES: 50-52, 72-74

Long Range Plan

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

F536700 – Detention Center Renovations

Project Budget: \$250,000

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

F580500 – Central Holding and Processing Center Parking

Project Budget: \$2,303,000 (Approved)

FY 26 - \$72,000

- 50 plus parking spaces
- Provide safe, secure and adequate parking for staff and visitors
- 90% of design complete
- Grading permit applications being submitted
- Construction schedule is set for late 2025

F589600 – ORCC Comp Reentry Hub

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

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

FY 26 - \$45,000

The future financial impact on the Operating Budget:

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

F578200 – ORCC Security System

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

FY 25: \$19,000 liquidated

- Project completed

F583200 – ORCC Recreation Yard Covers

Provided accountability of Detention Officer rounds

- Provide a security fence cover for the inmate recreation yards
Improved safety and security of staff and inmates

Project Budget: \$827,000 (Approved)

- Project completed

F586500 – JRDC Security System Upgrade

Enhance the safety and security of ORCC

- Improve monitoring and security of doors and verify Officer rounds at JRDC.
 - Allow for Pretrial inmates to have access to the recreation yard

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

- Project completed.

- Enhance the safety and security at JRDC

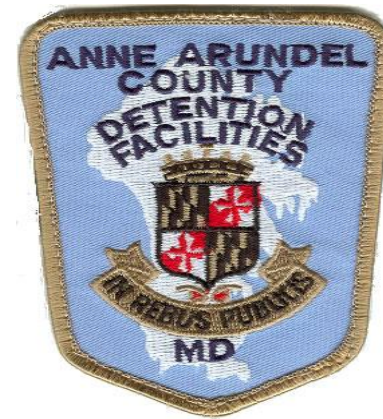


Christopher Klein, Superintendent

Michael Borgese, JRDC, Correctional
Facility Administrator

John Kelson, ORCC, Correctional
Facility Administrator

Kyle Lee, Business Manager



Thank You



CIP Oversight Committee Presentation

February 14, 2025



Capital Budget - Planning & Zoning

FY26 Budget Planning
February 14, 2025

Agricultural & Woodland Preservation



Project Name	Agricultural Preservation Program	Rural Legacy Program
Project Number	C443400	C543800
Project Description	Provides funding for easement purchase programs available to landowners who wish to preserve and protect agricultural and woodland properties from future development while continuing to own the land.	The Rural Legacy Program, created in 1998, was developed to protect natural resources with a focus on stream buffers, wetlands, forested land, and agricultural land.
Project Status	<ul style="list-style-type: none"> • 1 FY24 MALPF offer from FY24 (126 acres) • 1 MALPF application in process (120 acres) • 1 MALPF application in process (91 acres) will require \$314,554 County match • Two County Agricultural Preservation Program applications in process (106 acres combined) will require \$826,800 County funding 	<p>OPZ received \$891K from the FY25 grant application for the Rural Legacy program.</p> <p><i>As of 1/6/25, one grant application will expend this amount.</i></p>
FY26 Request	Request of \$3,329,000 for two applications in process and seven potential applications for MALPF and County in FY26.	No request for FY26; allocated funding is required for \$891,655 to cover current grant.
FY27-31 Request	\$2,000,000 per year	\$1,000,000 per year



Thank You

Joint 9-1-1 Public Safety Center - FY2026

Planning Advisory Board
F586400

Preeti Emrick, JD, CHEC
Director
Office of Emergency Management



**Public
Safety Triad**

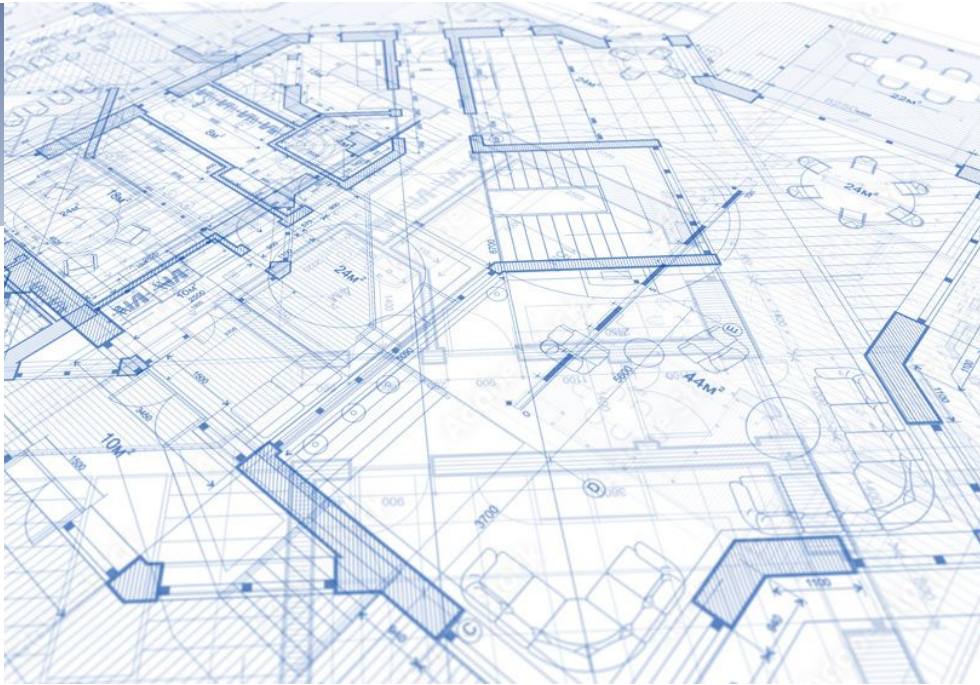


ACCOMPLISHMENTS TO DATE



- Completed schematic design phase and now advancing into the design development phase.
- Actively refining the proposed organizational structure to align positions, functions, and funding needs with the facility's operational demands.
- Successfully held the first public meeting to introduce the project, provide transparency, and gather valuable input from residents and nearby businesses.





SCHEMATIC DESIGN

Conducted extensive meetings to ensure all decisions aligned with current project funding constraints while preserving critical functionality.



Incorporated stakeholder feedback to make cost-effective adjustments without compromising the core objectives of the project, including:

- (1) Reduction of square footage;**
- (2) Modifying the raised flooring;**
- (3) Deferring the installation of the traffic light to Phase 2.**



AACO AND MWS COMMUNITY MEETING - DECEMBER 2024



Anne Arundel County and Manns Woodward Studios hosted our first community meeting.



Engaged residents and nearby businesses, providing detailed information about project and seeking their input.

2 - EXISTING SITE - LOCATION

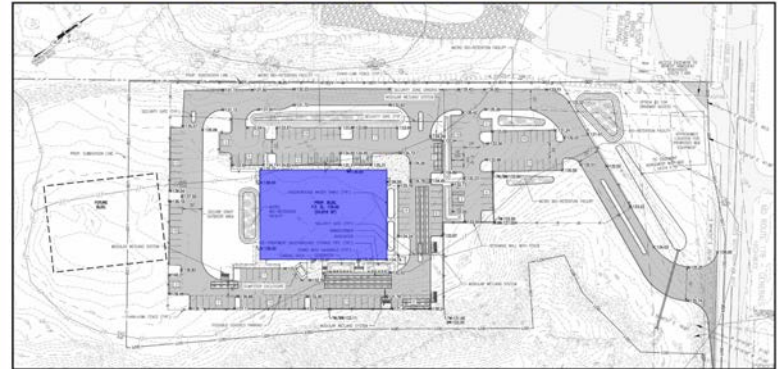


Owner: Anne Arundel County
Address: TBD Generals Hwy
Parcel #: L39253 F.222
Size: 95.63 Acres
Zoning: OS/R-1
No septic
Old Well Water
Critical Area is not applicable to this project.

10



7 - QUESTIONS & ANSWERS - SITE PLAN



40



CAPITAL BUDGET FY2026 REQUEST

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus ¹
Plans and Engineering	\$5,887,000	\$7,153,000	\$0	(\$1,266)	\$0	\$0	\$0	\$0	(\$1,266)	\$0
Construction	\$63,489,000	\$10,487,000	\$1,621,000	\$51,381	\$0	\$0	\$0	\$0	\$53,002	\$0
Overhead	\$4,854,000	\$1,028,000	\$113,000	\$3,508	\$205	\$0	\$0	\$0	\$3,826	\$0
Furn., Fixtures and Equi	\$1,500,000	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500	\$0
Other	\$1,705,000	\$7,750,000	\$0	(\$6,045)	\$0	\$0	\$0	\$0	(\$6,045)	\$0
Prelim Req:	\$77,435,000	\$26,418,000	\$1,734,000	\$47,578	\$1,705	\$0	\$0	\$0	\$51,017	\$0
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus ¹
General County Bonds	\$42,805,500	\$2,615,500	\$1,734,000	\$38,051	\$405	\$0	\$0	\$0	\$40,190	\$0
PPI Fund Bonds	\$20,370,000	\$10,843,000	\$0	\$9,527	\$0	\$0	\$0	\$0	\$9,527	\$0
Public Safety Impact Fe	\$1,788,000	\$488,000	\$0	\$0	\$1,300	\$0	\$0	\$0	\$1,300	\$0
Other Fed Grants	\$2,471,500	\$2,471,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prelim Req:	\$77,435,000	\$26,418,000	\$1,734,000	\$47,578	\$1,705	\$0	\$0	\$0	\$51,017	\$0
<i>More (Less) Than FY25 Approved</i>			(\$43,115,000)	\$44,203	\$1,705	\$0	\$0	\$0	\$2,793	

* = 000's

FY2026 Seeks:
\$1,734,000 ↑





FY26 INCREASE REQUEST

Delaying additional funding will result in higher overall project costs due to anticipated inflation and rising construction material and labor expenses.



Early funding adjustments ensure the project remains on schedule, preventing potential disruptions in service continuity and operational readiness for emergencies and overall public safety.



FUNDING AND ENVIRONMENTAL CONSIDERATIONS

- ✓ Continue to seek and apply for several grants and earmarks to supplement costs.
- ✓ Long range plans to target improved infrastructure, growth and development.
- ✓ Ensure climate resiliency goals and objectives are prioritized.
- ✓ Strive to reduce operating budget impact.



DESIGN CONCEPTS



THANK YOU

Office of Emergency Management
Fire Department
Police Department



FY26 Capital Budget - Inspections and Permits Projects



Mark Wedemeyer, Director

R Badami, PE, Assistant Director
ipbada78@aacounty.org

C582700: Forest Conservation Mitigation

All capital projects (e.g., schools, libraries, trails, parks, etc.) that remove a certain percentage of trees from a site are required to mitigate forest loss through the afforestation or reforestation of other properties, or pay a fee in lieu of mitigation.

- Establish forest mitigation bank sites** for capital projects.
- Afforestation and reforestation agreements with private property owners throughout the county are required.
- Bank credits used to mitigate capital projects forest loss, which are paid back, essentially creating a self funding mechanism.

**currently 2 active sites:

- Crofton Civic Association Mitigation Site
- Rockhold Creek Farm Mitigation Site

C582700: Forest Conservation Mitigation

Initial Total cost Est: \$250,000

Year First Approved: FY2022

FY 25 Activity:

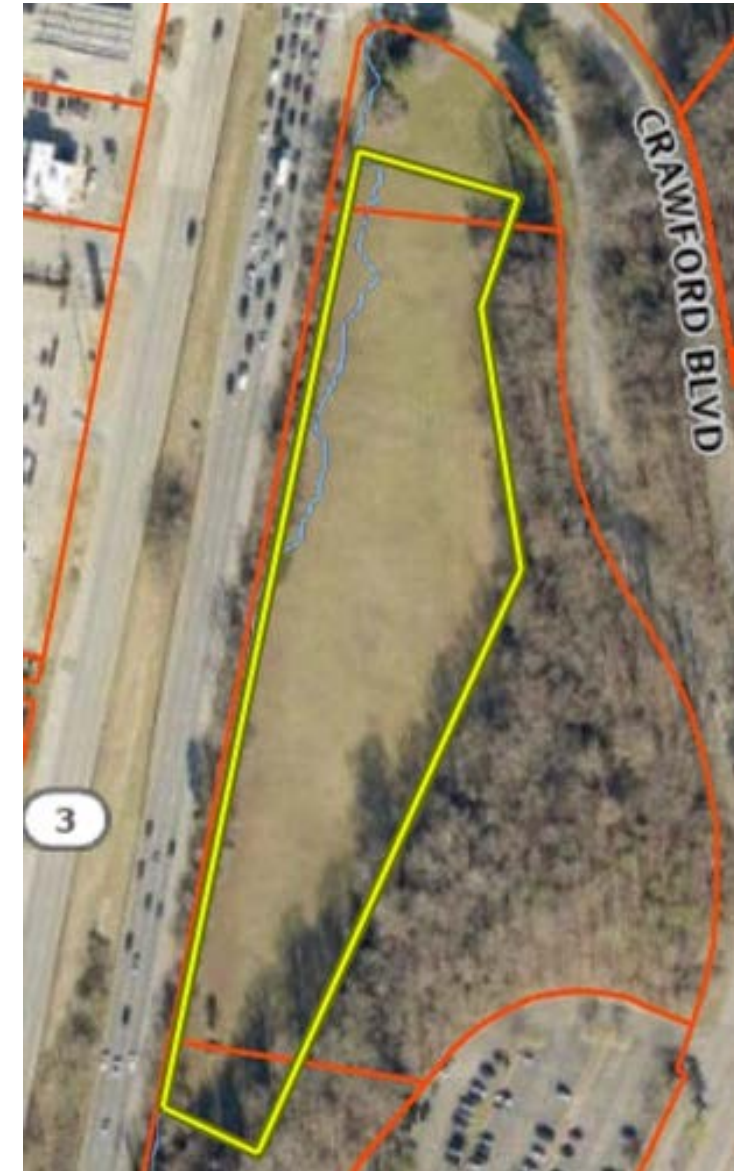
Project Name	Description	Anticipated Cost	Status
Crofton Civic Association Mitigation site	Planting Maintenance	\$4,097.50	Paid
462 Brock Bridge Road	Reforestation and survey of ~1.15 acres	\$30,000	Pending access approval from adjacent property owner.
Myrtle Ave Property	Reforestation of ~0.5 acres	\$15,000	Settlement 1/30/25

- No new funds requested in FY26
- Anticipated Fee-in-lieu Payment of \$118,00- Millersville Outside Storage Yard (S777210) project



Crofton Civic Association Mitigation Site

3.28 Acres



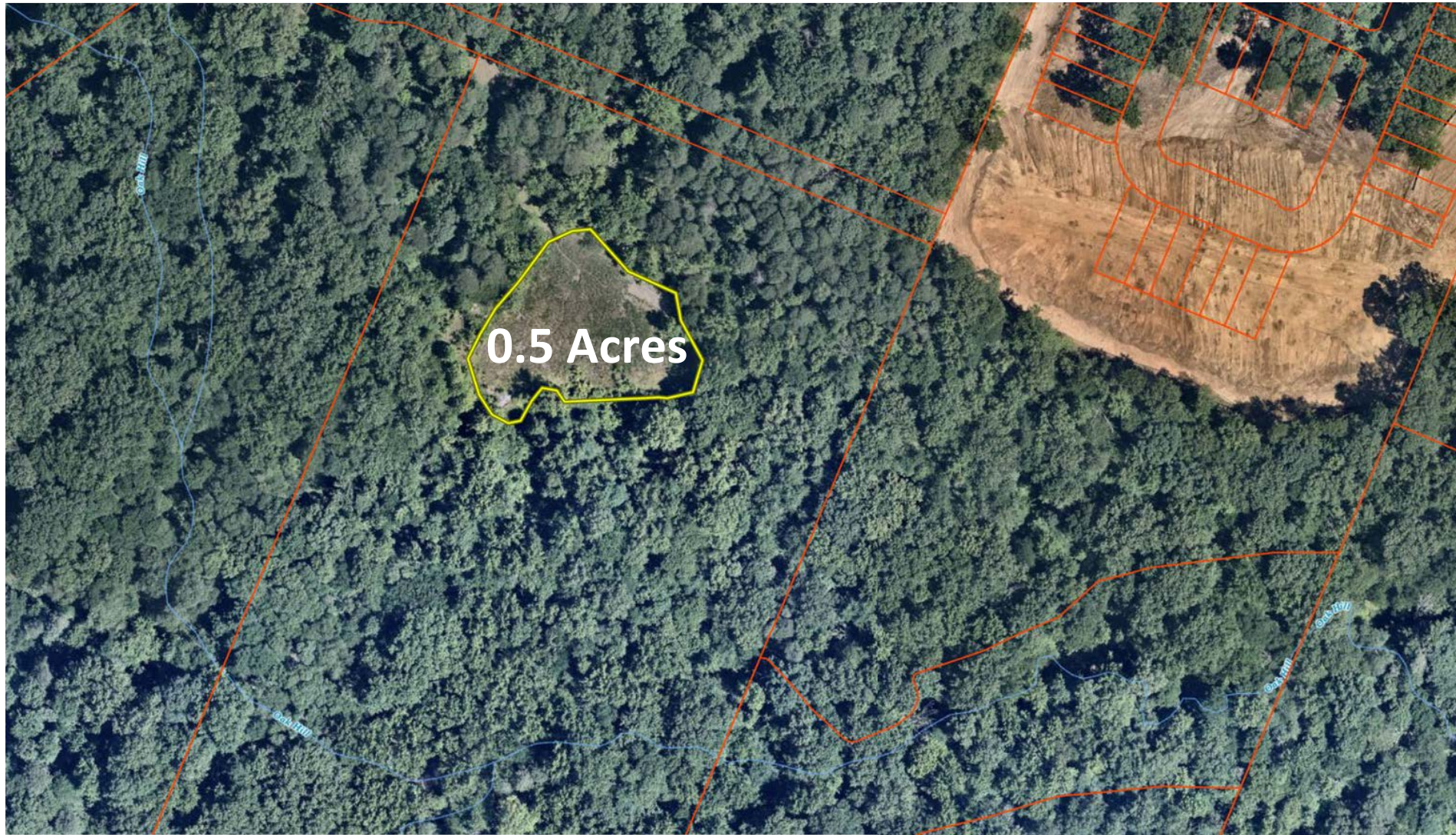
462 Brock Bridge Rd Mitigation Site

1.15 Acres



Myrtle Ave Site

0.5 Acres



C531200: Reforest Prgm-Land Acquisition

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

C531200: Reforest Prgm-Land Acquisition

FY 25 activity:

Project Name	Description	Anticipated Cost	Status
Myrtle Ave Property	Purchase of 10 acres.	\$675,000	Settlement 1/30/2025
Pasadena Ave	Purchase/easement ~2 acres	Pending appraisal	Pending appraisal.

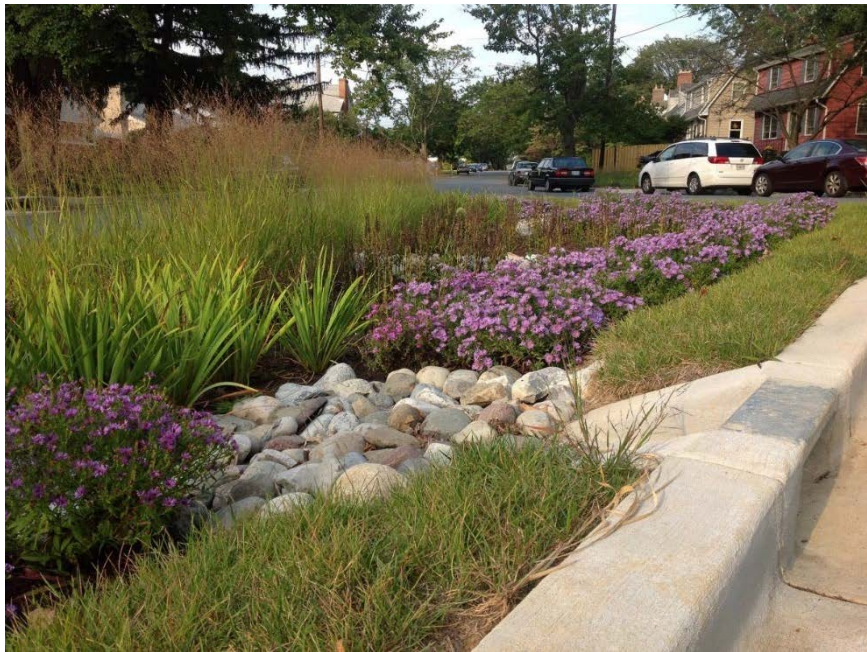
* \$500,000 requested for FY26 (from Reforestation fund).

Myrtle Ave, Laurel, MD



C589400: Chspk Bay Trust – Green Campus

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



C589400: Chspk Bay Trust – Green Campus

Initial Total cost Est: \$150,000

Year First Approved: FY 2024

Agreement processed for \$150,000 award to CBT in FY24.

FY 25 Activity:

Project completed, no activity in FY25

*No new funds requested in FY26



**ANNE ARUNDEL COUNTY
PUBLIC LIBRARY**

PLANNING ADVISORY BOARD PRESENTATION

CAPITAL IMPROVEMENT PROGRAM

FY2026 - FY2031

Our CIP Report Card for FY2025

1

Major Library Furnishings Replacement

✓ 3 flooring replacements,
6 shelving projects started!

2

Brooklyn Park Elevator Feasibility Study

✓ Completed, project elevated to
renovation

3

Deale Library Expansion

✓ Study started December 2024

Repair and Renovations FY2025



Repair and Renovations FY2025



Repair and Renovations FY2025



Repair and Renovations FY2025



Mountain Road Library FY2024



Riviera Beach Library FY2024



The Library impact on Anne Arundel 2040:

Natural Environment



Stormwater Conservation, Landscaping

Built Environment



4 New Locations, 8 Refreshes

Healthy Communities



Community Pantry, Caring Cupboards
Farm Unity, Partner Programming

Healthy Economy



Collaboration Rooms, Job Seeker Training

Our CIP Priorities for FY2026

1

Increase of Repair & Renovations from \$350,000 to \$400,000 annually

2

Brooklyn Park Library Renovation

3

Maintain funding for Glen Burnie and Millersville new building projects

L479600 Library Repair and Renovation

Flooring, shelving and furniture expenses increased significantly since 2021

Average flooring replacement is \$115,000 per branch

Average repainting cost is \$30,000 per branch

Average shelving cost is \$75,000 per branch

Funding Request: \$400,000 annually (\$50,000 increase)

L590700 Brooklyn Park Renovation

Feasibility Study determined there is availability for:

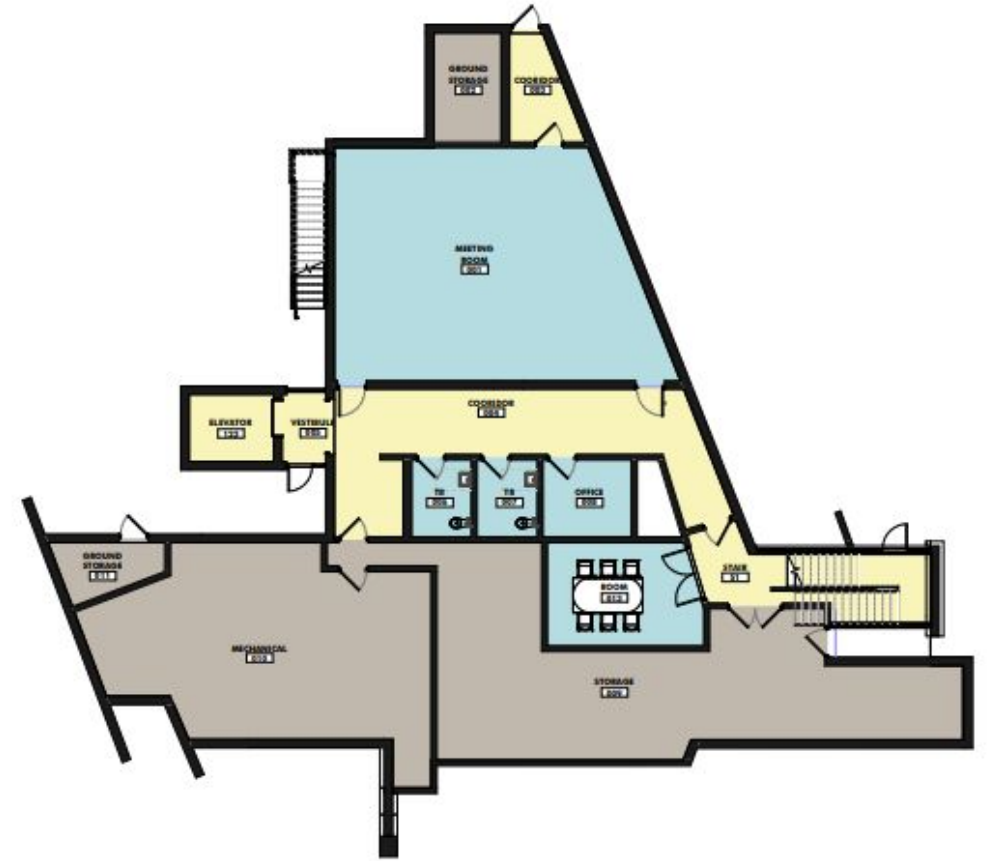
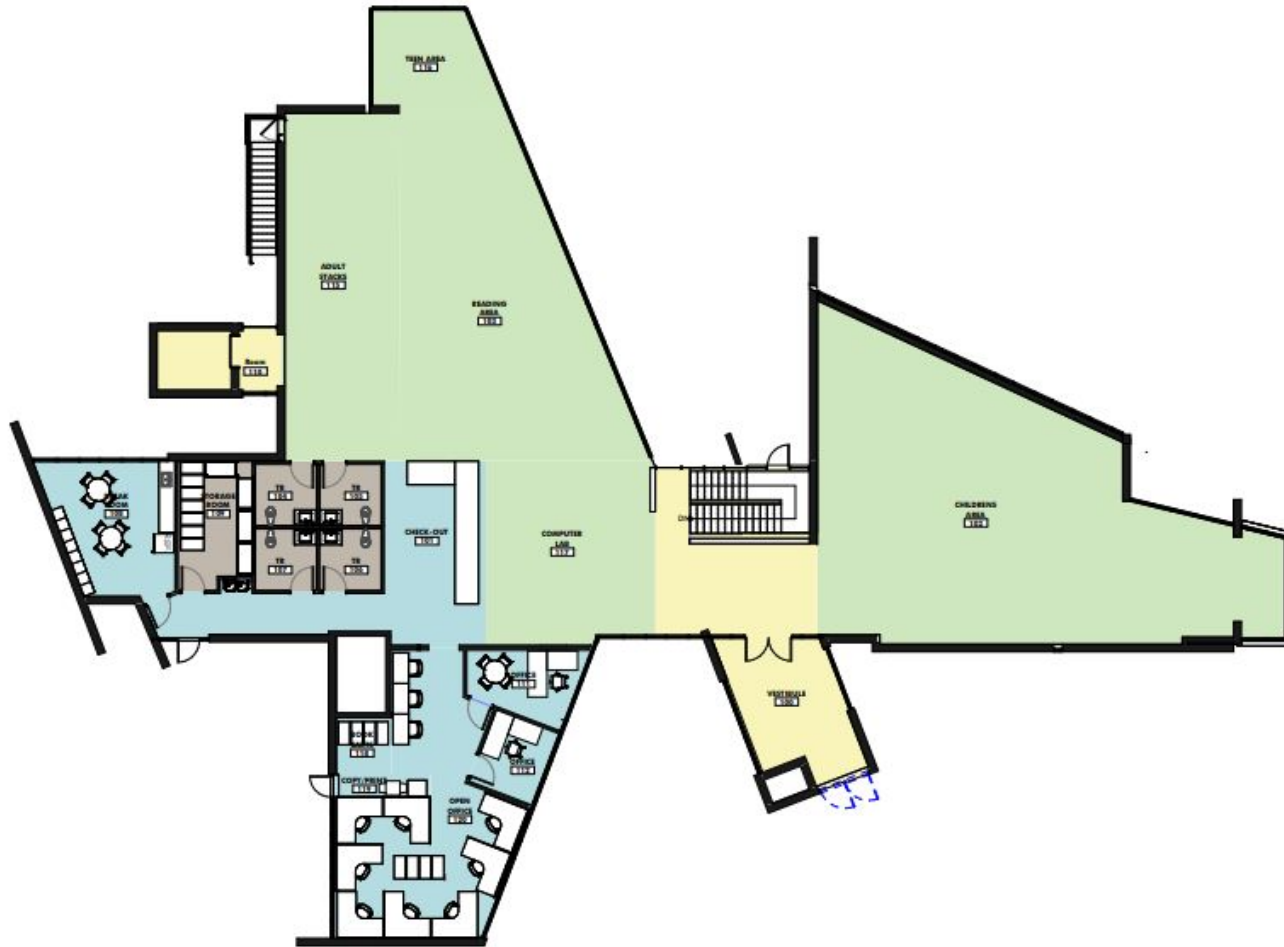
New conference room

Expanded staff area on one floor

Elevator for access to both floors

Repair for significant drainage issues in lower level

Funding Request: \$4,186,000 in FY2026



Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Prelim Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
<u>Library</u>		<i>Sort Order by Project #</i>									
	Library Renovation L479600	Council Approved: FY26 Prelim Req:	5,083,056 5,733,056	3,333,056 3,333,056	1,750,000 2,400,000	350,000 400,000	350,000 400,000	350,000 400,000	350,000 400,000	350,000 400,000	
	Library Proj Plan L542400	Council Approved: FY26 Prelim Req:	774,564 874,564	774,564 774,564	0 100,000	0 100,000	0 0	0 0	0 0	0 0	0 0
	New Glen Burnie Library L576100	Council Approved: FY26 Prelim Req:	45,488,000 45,488,000	33,834,000 33,834,000	11,654,000 11,654,000	11,654,000 7,095,000	0 4,559,000	Design started December 2024			
	Millersville Library L584100	Council Approved: FY26 Prelim Req:	21,568,500 43,413,000	0 0	21,568,500 43,413,000	0 0	0 0	2,697,000 2,632,000	0 0	18,871,500 19,046,000	0 21,735,000
	Brooklyn Park Lib Elevator L590700	Council Approved: FY26 Prelim Req:	407,000 4,593,000	407,000 407,000	0 4,186,000	0 4,186,000	0 0	Renovation of Library			
<u>Library</u>		<i>Sort Order by Project #</i>									
	Riviera Beach Comm. Library L567000	Council Approved: FY26 Prelim Req:	15,958,696 15,958,696	15,958,696 15,958,696	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	New Mountain Road Library L587800	Council Approved: FY26 Prelim Req:	362,000 362,000	362,000 362,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total: Library	Council Approved: FY26 Prelim Req:			34,972,500 61,760,000	12,004,000 11,788,000	350,000 4,959,000	3,047,000 3,032,000	350,000 400,000	19,221,500 19,446,000	0 22,135,000

Questions?



**ANNE ARUNDEL COUNTY
PUBLIC LIBRARY**

Office of Transportation

PLANNING ADVISORY BOARD

CAPITAL IMPROVEMENT PROGRAM

FY2026- FY2031

Long Range Plan

Move Anne Arundel! (2019)

- Component Plans
 - Corridor Growth Management Plan (2012)
 - Complete Streets Guidance (2014)
 - Major Intersections & Important Facilities (2016)
 - Central Maryland Transit Development Plan (2018)
 - Walk and Roll (Bicycle & Pedestrian Master Plan) (2023)
 - Transit Development Plan (Completed 2024)
- Updates
 - Electric/Hybrid Fleet Transition Plan
 - Anne Arundel/Annapolis Coordination of Services Study (Anticipated June of 2025)
 - Ferry Operations Plan (Summer 2025)

Vision Zero Plan (2022)

- Action Plan (2024)

C000226 - Electric Bus Fleet Expansion

Scope: This project will replace existing transit vehicles with electric or hybrid vehicles, and provide new vehicles for expansion of services.

Budget: \$2,940,000



C000326 - Electric Ferry

Scope: This project will initiate a new electric ferry service between Annapolis, the city of Baltimore, and Queen Anne's County (Matapeake Park). The proposed service will accommodate workers, residents, and visitors, and use existing port facilities at all three locations.

Budget: \$9,000,000



C565500 - Odenton MARC TOD Dev Ph 1 and 2A

Scope: Anne Arundel County is partnering with the MDOT to develop a new ground up approximately 1000+/- car structured parking garage with modern amenities on the West Lot adjacent to the train platform and Kiss & Ride. The Project is intended to be the first phase of a multi-phase development approach to the larger transit-oriented development site/s surrounding the Odenton MARC train station.

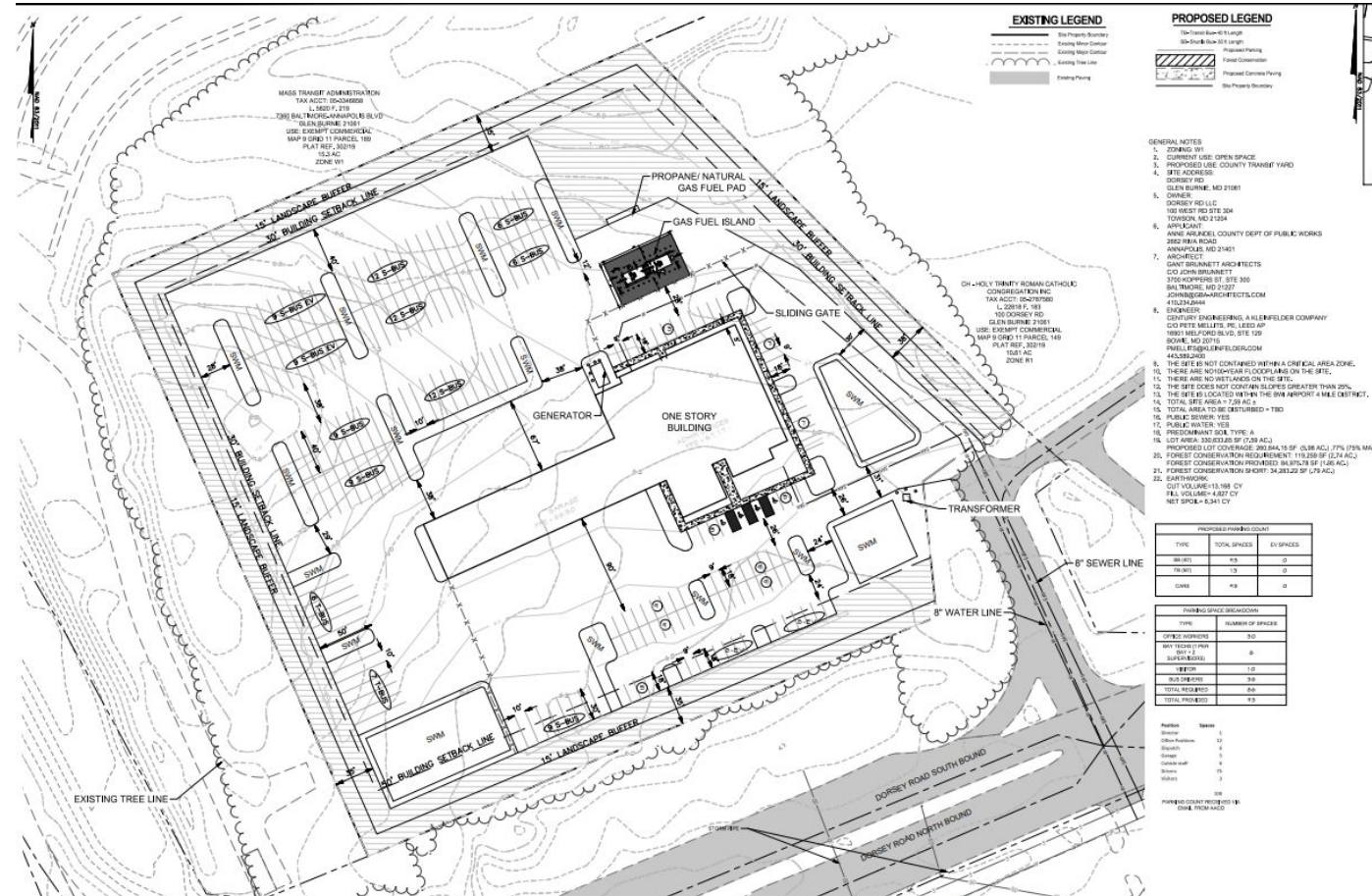
Budget: \$55,769,000



C589200 - Transportation Ops Facility

Scope: This project would acquire the property for, design and construct a Transportation Operations Facility that would house the County's transit fleet along with providing for operations and maintenance staff

Budget: \$17,365,000



H000526 - I-97, US 50 to MD 32

Scope: This project will design, acquire right of way, and construct improvements along I-97 from MD 32 to US 50 by adding a third lane in each direction, including shoulders, and reconfigure the interchange of I-97 at US 50.

Budget: \$11,632,000

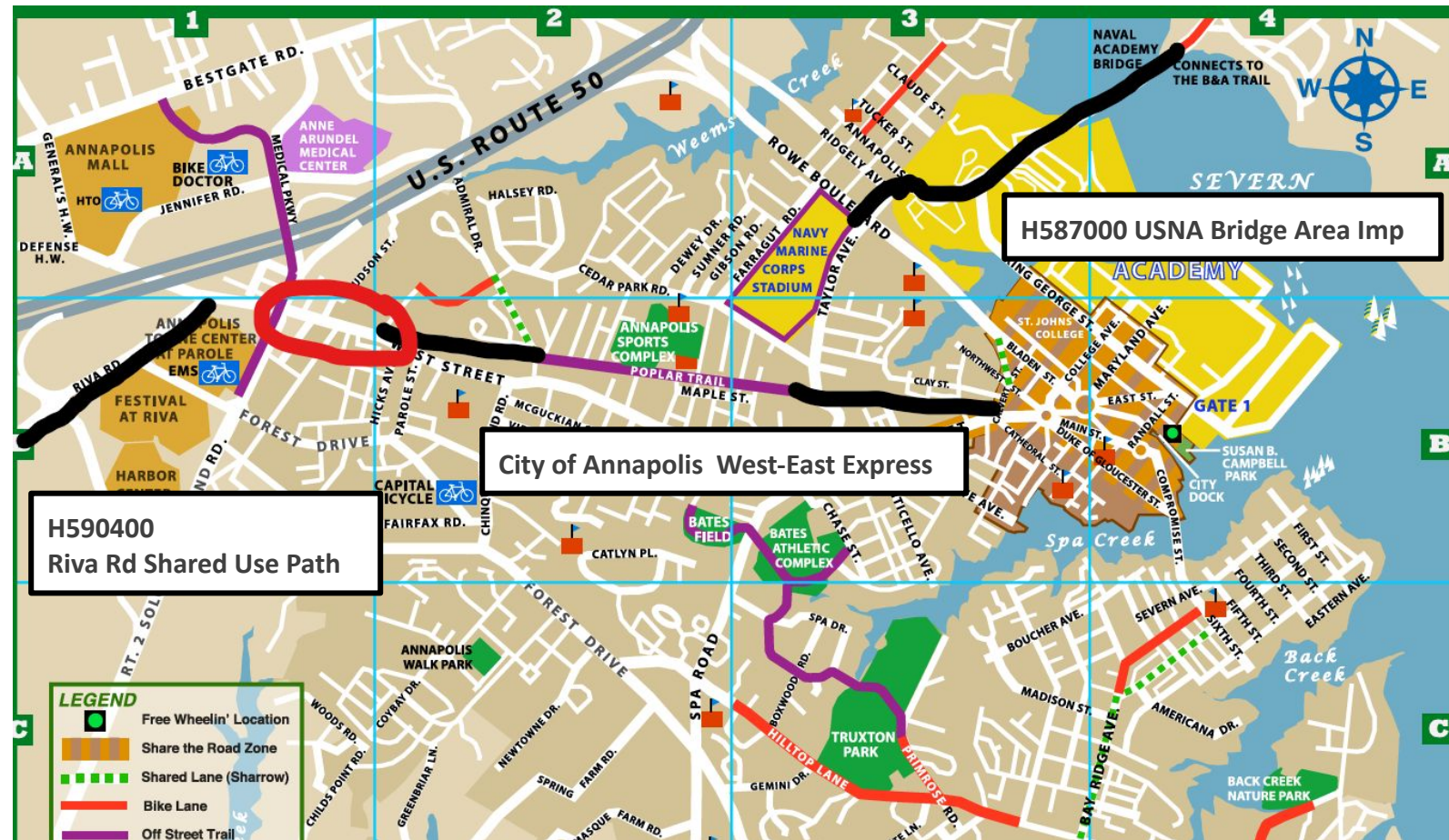
STATE HIGHWAY ADMINISTRATION -- Anne Arundel County -- Line 3



H000626 - S Shore to Poplar Trl Connect

Scope: This project would provide a dedicated trail or shared use path connection from the current end of the South Shore Trail at the intersection of MD 2 and MD 450 to the proposed end of the City of Annapolis's West-East Express Trail at Gibraltar Avenue.

Budget: \$5,717,000



Multimodal Projects

Project #	Project Name	Status
H371200	Town Cntr to Reece Rd	Increased cost due to latest estimate and increased scope
H508400	Sidewalk/Bikeway Fund	Funding in FY 31 consistent with the program
H529700	Riva Rd at Gov Bridge Rd	Giveback due to completion of the project

H539600 - Transp Facility Planning

Priority	Location	Request	Est Cost	Cumulative Est Cost
1	Benfield Blvd	Corridor Study from Veterans Highway to Evergreen Rd	\$592,000	\$592,000
2	Stevenson Rd	Corridor Study on Stevenson from Quarterfield Road to New Cut Road and on Quarterfield Road from south of Stevenson to Donaldson Ave to improve multimodal access to new middle school to serve Old Mill West (Severn Run) Highl	\$483,000	\$1,075,000
3	Safe Routes to School - Phase 2	Phase 2 of SRTS study, a review of existing conditions and recommended improvements for 10 elementary and 10 middle schools in the County	\$219,000	\$1,294,000
4	Functional Classification Update	Countywide review of roadway classifications	\$200,000	\$1,494,000
5	Riva Town Center Blvd	Feasibility study of an extension of Riva Town Center Blvd over MD 665 to Spruill Rd	\$94,600	\$1,588,600
6	Riva Road Parallel Road	Study of alignments for a possible parallel road to Riva Road extending from Harry S Truman Parkway to south of MD 665	\$200,000	\$1,788,600
7	South County Mobility Study	Mobility study to evaluate resident access to jobs and essential services within South County and Anne Arundel County	\$200,000	\$1,988,600
8	Glen Burnie Town Center	Multimodal planning study for the Glen Burnie Town Center	\$200,000	\$2,188,600

Other Multimodal Projects

Project #`	Project Name	Status
H563700	Ped Improvement - SHA	Funding in FY 31 consistent with the program
H563800	Odenton Grid Streets	Increased cost due to latest estimate based on expanded scope
H564000	Severn-Harman Ped Net	Funding in FY 31 consistent with the program
H566700	Hanover Road Corridor Imprv	No change but funding in FY 29 as previously approved
H566900	Tanyard Spring Lane Ext	Giveback due to completion of the project
H569600	Monterey Ave Sidewalk Improv	Increased cost due to latest estimate
H573100	Race Rd - Jessup Village	Increased cost due to latest estimate
H575600	Jumpers Hole Rd Improvements	Increased cost due to latest estimate
H575700	MD 214 & Loch Haven Rd	Decreased cost in FY 26 due to latest estimate
H578400	Transit Improvements	Funding in FY 31 consistent with the program
H581400	Route 2 Improvements	Decreased cost in 26 due to latest estimate

Other Multimodal Projects

Project #	Project Name	Status
H581600	Route 3 Improvements	Increased cost due to latest estimate
H581700	Safety Improv. on SHA Roads	Funding in FY 31 consistent with the program
H583800	Duvall Hwy Access Imp	Increased cost due to latest estimate
H584000	Solley Road Shared Use Path	Increased cost due to escalation in FY 27
H586800	Conway Road Improvements	Increased cost due to updated estimates
H586900	Jump Hole Rd - MD 2 - MD 177	Increased cost due to latest estimate
H587000	USNA Bridge Area Bike Imp	Decreased cost due to latest estimate and delaying construction further into the program
H587200	New Cut/Crain Hwy Sidewalk	Increased cost due to expanded scope (extension of path along Grover to Oakdale)
H587400	Forest Dr/MD 665 Int Imp	Restoring money from potential FY 25 transfer
H589800	Ridge Rd Improvements	Increased cost due to updated estimate & delaying construction further into the program

Other Multimodal Projects

Project #	Project Name	Status
H590400	Riva Rd Shared Use Path	No change but funding in FY 27 & 28 as previously approved
H590500	BWI Trail Ext/Belle Grove Rd Safety Imp	Cost adjustments due to latest estimates
H590600	Safe Routes to Transit	Funding in FY 31 consistent with the program
H592000	Brooklyn Park Mobility Imprv	Addition of construction of recommendations from studies into the program
H592100	Forest Drive Safety Imprv	Addition of medium and long term construction to the program in FY 28 & 31
H592200	Stevenson Dr School Acc Imprv	No change but funding in FY 26 & 27 as previously approved

THE END



**FY 2026 Capital Budget
Planning Advisory Board Review**
February 14, 2025

FY 2026 Capital Budget

\$ 204,679,000



Major Capital Projects \$137,969,000

- New Construction, Replacements, Renovations, and Additions



Recurring Projects \$66,710,000

- Smaller-Scale Projects from the Comprehensive Maintenance Plan

Recurring Projects

Request: \$66,710,000 County- \$49,915,057 State - \$16,794,943

Priority #	Program	Request
1	Health & Safety '26 (E538000)	\$1,200,000
2	Security Related Upgrades '26 (E538100)	\$2,000,000
3	Building Systemics Renovations '27 (E538200)	\$32,985,000
4	Maintenance Backlog Reduction '26 (E538300)	\$8,000,000
5	Roof Replacement '26 (E538400)	\$6,000,000
6	Relocatable Classroom '26 (E538500)	\$1,200,000
7	Asbestos Abatement '26 (E538600)	\$600,000
8	Barrier Free Access '26 (E538700)	\$350,000
9	Sustainability Initiatives '26	\$2,000,000
10	School Bus Replacement '26 (E538800)	\$3,000,000
12	BoE Project and Program Planning	\$300,000
18	Health Room Modifications '26 (E538900)	\$350,000
19	School Furniture '26 (E539000)	\$600,000
20	Upgrade Various Schools '26 (E539100)	\$800,000
21	Vehicle Replacement '26 (E539200)	\$750,000
22	Aging Schools '26 (E539300)	\$575,000
23	Playground Equipment Improvements '26 (E567600)	\$500,000
24	Athletic Stadium Improvements '26 (E549300)	\$4,000,000
25	Driveway and Parking Lot Improvements '26 (E549400)	\$1,500,000

School Bus Facility/Lot – Construction

E002825

Request: \$9,191,000

County - \$9,191,000

State - \$0

FY 2026 Priority #11

Current Project Estimate: \$10,537,000



- Request is for construction

All Day K and Pre-K

E524100

Request: \$5,000,000

County - \$5,000,000

State - \$0

FY 2026 Priority #13



- Multi-year program
- FY 2026 requested project
 - *Carver Center Pre-K renovation*

Additions

E549200

Request: \$4,000,000

County - \$4,000,000

State - \$0

FY 2026 Priority #14



- Increase student capacity to align with enrollments, accommodate programs, and eliminate relocatable classrooms.
- Multi-year program
- FY 2026 requested project to be determined by future enrollment projections and Phase 2 Redistricting

CAT North—Construction

E578000

Request: \$12,984,000 County - \$12,984,000 State - \$0

FY 2026 Priority #15

Current Project Estimate: \$128,833,000

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



Old Mill HS—Construction

E578100

Request: \$77,101,000 County - \$10,924,000 State - \$66,177,000

FY 2026 Priority #16

Current Project Estimate: \$205,286,000

- Request is for second year of construction
- Proposed SRC
 - 1801—Base bid
 - 2056—Base bid 12 classroom addition alternate



Old Mill MS North—Construction

E550300

Request: \$29,693,000 County - \$29,693,000 State - \$0

FY 2026 Priority #17

Current Project Estimate: \$106,731,000

- Request is for second year of construction
- Proposed SRC – 1,220



Anticipated Project Support from IAC* and BTL

\$ 88,587,943

IAC—Interagency Commission on School Construction

\$ 41,794,943 (IAC)

BTL—Built to Learn Funding

46,793,000 (BTL)


Local Planning & Construction

Old Mill HS – Local Planning	0	
Old Mill HS – Construction	25,000,000	
Old Mill HS – Construction	46,793,000	(BTL)

Systemic Projects

Glen Burnie HS – Building Enclosure/Windows/Roof	1,413,693
Lindale MS – Windows/Roof	6,937,000
Glen Burnie HS – Building Enclosure/Windows/Roof	2,705,000
Arundel HS – Windows	757,000
Van Bokkelen ES – HVAC	2,220,000
Annapolis HS – Main Distribution/Motor Controls	797,500
Severn ES – Boiler	544,000
Broadneck ES – Main Distribution/ Motor Controls	404,250
Jones ES – Boiler	346,500
Piney Orchard ES – Fire Alarm	359,000
Piney Orchard ES – Public Address System	311,000

*Request to be addressed by IAC in May 2025.

A teal-tinted collage of various college scenes, including bookshelves, students in a classroom, a student at a computer, and a student in a lab coat.

Planning Advisory Board
*AACC FY2026 – FY 2031 **Draft** Capital Program*
(not yet approved by AACC Board of Trustees)

February 14, 2025

ANNE ARUNDEL COMMUNITY COLLEGE

AACC

Agenda

1. Long-range Planning
2. FY2026 – FY2031 CIP
3. Climate Resiliency



AACC develops a comprehensive Facilities Master Plan every ten years that projects facilities needs for that period. The current plan was completed as an update during the Spring of 2021 and every project reflected in the FY2026 – FY2031 CIP is consistent with that plan, apart from the recently identified HCAT Relocation project which is being incorporated into our next plan update. The comprehensive update will be submitted to the State of Maryland in February of 2026.



FY2026 – FY2031 CIP

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



NUMBER	PROJECT	NUMBER	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Beyond 6 Yrs	Total
NEW CONSTRUCTION PROJECTS											
RENOVATION PROJECTS											
1	Dragun Science Bldg Renovation	J5786	\$ 3,380,000	\$ 23,982,000	\$ 30,202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,564,000
2	Florestano Renovation	J5787	15,045,000	9,525,000	-	-	-	-	-	-	24,570,000
3	GBTC Tutoring Center Renovation	J5875	916,000	-	-	-	-	-	-	-	916,000
4	Student Services Center Renovation	J5876	-	-	-	-	943,000	7,783,000	1,415,000	-	10,141,000
5	HCAT Relocation	J5924	-	-	-	798,000	10,677,000	1,494,000	-	-	12,969,000
6	Math Building Renovation	New	-	-	-	-	-	-	579,000	5,131,000	5,710,000
	Subtotal		\$ 19,341,000	\$ 33,507,000	\$ 30,202,000	\$ 798,000	\$ 11,620,000	\$ 9,277,000	\$ 1,994,000	\$ 5,131,000	\$ 111,870,000
REPAIRS, REPLACEMENTS & IMPROVEMENTS											
7	Campus Improvements	J4412	\$ 21,365,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 26,440,000
8	Walkways, Roads & Parking Lots	J5408	6,250,000	259,000	259,000	259,000	259,000	259,000	259,000	259,000	8,063,000
9	Systemics	J5407	14,670,875	2,574,024	-	1,000,000	-	1,000,000	-	1,000,000	20,244,899
10	Information Technology Enhancement	J5510	17,844,000	-	-	-	-	-	-	-	17,844,000
11	Technology Fiber Infrastructure	J5877	1,350,000	450,000	450,000	450,000	100,000	-	-	-	2,800,000
	Subtotal		\$ 61,479,875	\$ 4,008,024	\$ 1,434,000	\$ 2,434,000	\$ 1,084,000	\$ 1,984,000	\$ 984,000	\$ 1,984,000	\$ 75,391,899
PROPOSED AACC CAPITAL BUDGET			\$ 80,820,875	\$ 37,515,024	\$ 31,636,000	\$ 3,232,000	\$ 12,704,000	\$ 11,261,000	\$ 2,978,000	\$ 7,115,000	\$ 187,261,899

Not yet approved by AACC Board of Trustees

AACC Capital Budget Request – New Construction & Renovation

(generally eligible for up to 50% state
funding)



Dragun Science Bldg Renovation

The 2016 Facilities Master Plan and the 2021 update both document the inadequacy of AACC's science facilities. It found the laboratories and other instructional spaces to be too few, undersized, and lacking in equipment required for a 21st century learning environment. The master plan called for the comprehensive renovation of the current Science Building and the construction of a 27,770 gross square foot addition. The College and the County worked collaboratively to reduce this project's budget by removing the addition from the scope of work.

AACC's Capital Budget request :

FY26 \$23,982,000 (design & construction)

FY27 \$30,202,000 (construction & ff&e)



Florestano Renovation

This project will renovate the remaining vacated portions of the Florestano building (approximately 33,293 gsf) into AACC's One-Stop Student Services Center. First-time students and those looking for assistance from departments associated with Enrollment Services and Student Success will find all the support they require under one roof. The 4th floor Learning Innovation Center (LInC) was opened in the spring of 2024.

AACC's Capital Budget request :
FY26 \$ 9,525,000 (construction & ff&e Floors 1-3)



Student Services Center

With the completion of the Florestano building renovation, the Student Services building will be vacated. Once renovated, the facility will include large event space, student life offices, student government association space and an expanded Health & Wellness Center. Other planned functions for this building include the Military & Veterans Resource Center, a new Interfaith Center, and the college's food pantry and storage area.

AACC's Capital Budget request :

FY29 \$ 943,000 (design)

FY30 \$7,783,000 (construction)

FY31 \$1,415,000 (ff&e)



HCAT Relocation

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

AACC's Capital Budget request :

FY28 \$ 798,000 (design)

FY29 \$ 10,677,000 (construction)

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



Math Building Renovation

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



AACC's Capital Budget request :

FY31 \$ 579,000 (design)

FY32 \$4,324,900 (construction)

FY33 \$ 806,100 (ff&e)

**Note: The scope of this project may change as it continues to be discussed as part of our 2026 Master Plan Update.*

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



Campus Improvements

This fund covers unexpected emergencies which require immediate attention as well as the more pressing maintenance backlog items identified in our recently completed facilities condition assessment. FY 26 and out-year costs have been escalated to reflect current construction escalation rates per the State of Maryland's Department of General Services.

AACC's Capital Budget request :

FY26 \$725,000	FY29 \$725,000
FY27 \$725,000	FY30 \$725,000
FY28 \$725,000	FY31 \$725,000



Walkways, Roads & Parking Lots

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

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

AACC's Capital Budget request :

FY26 \$259,000	FY29 \$259,000
FY27 \$259,000	FY30 \$259,000
FY28 \$259,000	FY31 \$259,000



**FY 26 and out-year costs have been escalated to reflect current construction escalation rates per the State of Maryland's Department of General Services.*

Systemics Projects

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

A Comprehensive Facilities Condition Audit was completed in December 2024 that reflects a current backlog of 5.3 million that will grow, if unchecked, to \$84.1 million in the next 10 years. Industry guidelines indicate prudent facility renewal requirements of 2 – 4% of replacement cost annually. We are requesting biannual funds to stem the increasing burden of deferred maintenance. A major portion of the requested FY26 funds are to replace the Careers roof.



AACC's Capital Budget request :

FY26 \$2,574,024* FY30 \$1,000,000*

FY28 \$1,000,000* FY32 \$1,000,000*

* - State support is anticipated for this project.

Information Technology Enhancement

This project bolsters the College's IIT Strategic Technology Roadmap (STR). The STR serves as the backbone for IIT's prioritization of mission-critical technologies, investment in emerging solutions, enhancement of foundational services, fortification of security, and transition away from outdated platforms.

The college continues to use its prior authorization of pay-go funding to support the STR and the continuation of initiatives developed in response to disruption of campus operations due to COVID-19.



Technology Fiber Infrastructure

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

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



AACC's Capital Budget request :

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

AACC FY26 – FY31 Capital Budget Request - DRAFT

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PROPOSED AACC CAPITAL BUDGET			\$ 80,820,875	\$ 37,515,024	\$ 31,636,000	\$ 3,232,000	\$ 12,704,000	\$ 11,261,000	\$ 2,978,000	\$ 7,115,000	\$ 187,261,899

Not yet approved by AACC Board of Trustees

Climate Resiliency – Buildings

Since 2007 Maryland has required the inclusion of green building technologies when constructing or renovating State funded buildings to meet the criteria of LEED Silver standards established under the State High Performance Green Building Program.

AACC has completed four such projects since 2007: The Truxal Library, Ludlum Hall, Health & Life Sciences, and the Florestano 4th floor renovation. We are proud to say all four attained LEED Gold.



Adopted in 2022, this bill requires the State to reduce statewide greenhouse gas emissions by altering statewide greenhouse gas emissions goals, establishing a net-zero statewide greenhouse gas emissions goal, developing certain energy efficiency and emissions reduction requirements for certain buildings, requiring electric companies to increase their annual incremental gross energy savings, establishing certain zero-emission vehicle requirements for the State fleet, and establishing an electric school bus pilot program.

MD Dept of Energy has now implemented new Building Energy Performance Standards (BEPS) in response to the Climate Solutions Now Act of 2022. It applies to all buildings over 35,000 SF. Higher education buildings are not exempt. Reporting of baseline data to MDE begins in 2025.

Other Updates

The college has begun the development of a new Facilities Master Plan. This comprehensive study and assessment will be submitted to the State of Maryland in February of 2026.

Based on the 2021 Facilities Master Plan update, in February, the college will be seeking vendors interested in removing the modular building located on the southern edge of the college campus.





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