# **General County**

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# Anne Arundel County, Maryland

Projec	t Listing By Class		FY202	6 County E	Executive I	Proposed				
Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Project	Class: General County									
C206500	Demo Bldg Code/Health	2,196,23	2 517,232	1,679,000	929,000	150,000	150,000	150,000	150,000	150,000
C437000	Undrgrd Storage Tank Repl	1,522,32	8 922,328	600,000	100,000	100,000	100,000	100,000	100,000	100,000
C443400	Agricultural Preservation Prgm	7,311,01	0 3,982,010	3,329,000	3,329,000	0	0	0	0	0
C443500	Facility Renov/Reloc	13,146,20	7 7,671,207	5,475,000	1,225,000	850,000	850,000	850,000	850,000	850,000
C452100	Gen Co Project Plan	1,907,87	0 1,372,870	535,000	535,000	0	0	0	0	0
C501100	Failed Sewage&Private Well Fnd	1,730,00	0 1,250,000	480,000	80,000	80,000	80,000	80,000	80,000	80,000
C519600	Information Technology Enhance	152,193,79	9 96,952,599	55,241,200	13,116,200	8,300,000	6,750,000	6,875,000	10,100,000	10,100,000
C531200	Reforest Prgm-Land Acquisition	1,500,57	4 1,000,574	500,000	500,000	0	0	0	0	0
C537500	CATV PEG	7,095,60	3 3,495,603	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000
C537700	Septic System Enhancements	31,708,89	2 11,908,892	19,800,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
C537800	County Facilities & Sys Upgrad	94,160,84	9 52,160,849	42,000,000	9,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
C543800	Rural Legacy Program	8,265,74	3 2,374,088	5,891,655	891,655	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
C549500	Bd of Education Overhead	28,000,00	0 4,000,000	24,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
C562400	Add'l Salt Storage Capacity	5,790,02	8 5,286,028	504,000	0	504,000	0	0	0	0
C565400	Fiber Network	7,903,22	4 3,403,224	4,500,000	750,000	750,000	750,000	750,000	750,000	750,000
C565500	Odenton MARC TOD Dev Ph 1 &	55,769,00	0 52,892,000	2,877,000	2,877,000	0	0	0	0	0
C571700	Parking Garages Repair/Renov	32,649,00	0 14,874,000	17,775,000	2,996,000	2,996,000	3,833,000	4,864,000	3,086,000	0
C571800	Millersville Garage Renovation	10,041,00	0 301,000	9,740,000	2,008,000	7,732,000	0	0	0	0
C571900	Fire Equip Maint Facility	32,248,00	0 21,090,000	11,158,000	10,510,000	648,000	0	0	0	0
C577900	Ralph Bunche Comm. Ctr.	7,939,00	0 2,276,000	5,663,000	5,505,000	158,000	0	0	0	0
C579700	South Co Sr Ctr Renov & Expan	2,218,00	0 2,280,000	-62,000	-62,000	0	0	0	0	0
C580000	West County Road Ops Yard	34,993,00	0 32,814,000	2,179,000	2,179,000	0	0	0	0	0
C582700	Forest Conserv Mitigation	478,70	0 360,700	118,000	118,000	0	0	0	0	0
C582800	EV Charging St & Oth Grn Tech	11,883,88	2 7,923,882	3,960,000	660,000	660,000	660,000	660,000	660,000	660,000
C585700	Circuit Courthouse Major Reno	29,769,46	5 20,241,465	9,528,000	759,000	6,159,000	2,610,000	0	0	0
C586100	ADA Retrofit & Installation	2,250,00	0 750,000	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
C589000	Traffic Maint Fac Upg Relo	29,711,00	0 23,477,000	6,234,000	0	6,234,000	0	0	0	0
C589200	Transportation Oper Facility	17,365,00		4,185,000	4,185,000	0	0	0	0	0
C591200	Cty Septic Assmt Upgrd Replace	873,00	0 134,000	739,000	739,000	0	0	0	0	0
C591300	Glen Burnie Plz Redevelopment	10,030,00		8,480,000	0	8,480,000	0	0	0	0
C591400	UM BWMC - Cardiac Cath Labs	1,000,00		500,000	500,000	0	0	0	0	0
C592900	Electric Bus Fleet Expansion	2,940,00		2,940,000	840,000	420,000	420,000	420,000	420,000	420,000
C593000	Electric Ferry	8,895,00		8,895,000	4,895,000	4,000,000	0	0	0	0
C593100	AACPS E-Rate Network	5,000,00		5,000,000	5,000,000	0	0	0	0	0
C106700	Advance Land Acquisition	10,367,15		0	0	0	0	0	0	0

# Anne Arundel County, Maryland

Project	t Listing By Class						FY202	6 County E	Executive	Proposed
Project	Project Title	Total F	Prior Apprvd.	6 Yr Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
C343500	Chg Agst GC Closed Projects	31,991	31,991	0	0	0	0	0	0	0
C452000	Gen Co Program Mangmnt	3,250,000	3,250,000	0	0	0	0	0	0	0
C579900	Arundel Ctr Elevator Modern.	1,534,000	1,534,000	0	0	0	0	0	0	0
C580100	Truman Pkwy Cmplx Bathrm Reno	3,172,000	3,172,000	0	0	0	0	0	0	0
C582600	Arnold Sr Center Reno/Expansio	8,824,000	8,824,000	0	0	0	0	0	0	0
C586000	Crownsville Non Profit Center	3,505,000	3,505,000	0	0	0	0	0	0	0
C586200	Wired Broadband Access	1,825,542	1,825,542	0	0	0	0	0	0	0
C589100	CSSC Water Supply	3,465,000	3,465,000	0	0	0	0	0	0	0
C591500	Multicultural Center	5,500,000	5,500,000	0	0	0	0	0	0	0
C591600	Digital Access - DSP	1,375,000	1,375,000	0	0	0	0	0	0	0
Total G	eneral County	\$703,335,098	\$433,791,243 \$	269,543,855	\$82,814,855	\$63,871,000	\$31,853,000	\$30,399,000	\$31,846,000	\$28,760,000

# Anne Arundel County, Maryland

Project Class Summary - Fu	unding Detai	FY2026 County Executive Proposed						
	Total	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: General County								
Bonds								
General County Bonds	\$348,129,731	\$169,938,531	\$43,016,200	\$40,317,000	\$24,883,000	\$23,429,000	\$24,816,000	\$21,730,000
Bonds	\$348,129,731	\$169,938,531	\$43,016,200	\$40,317,000	\$24,883,000	\$23,429,000	\$24,816,000	\$21,730,000
PayGo								
Enterprise PayGo	\$4,556,700	\$1,976,700	\$700,000	\$390,000	\$350,000	\$350,000	\$395,000	\$395,000
Solid Wst Mgmt PayGo	\$1,013,000	\$343,000	\$180,000	\$100,000	\$90,000	\$90,000	\$105,000	\$105,000
General Fund PayGo	\$176,427,354	\$149,485,104	\$22,688,250	\$734,000	\$880,000	\$880,000	\$880,000	\$880,000
РауGo	\$181,997,054	\$151,804,804	\$23,568,250	\$1,224,000	\$1,320,000	\$1,320,000	\$1,380,000	\$1,380,000
Grants & Aid								
ARP Grant	\$1,788,242	\$1,825,542	(\$37,300)	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$30,363,200	\$14,788,200	\$3,895,000	\$11,680,000	\$0	\$0	\$0	\$0
Other State Grants	\$50,228,494	\$23,393,789	\$5,334,705	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
Grants & Aid	\$82,379,936	\$40,007,531	\$9,192,405	\$15,980,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
Other								
Developer Contribution	\$174	\$174	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,760,500	\$3,760,500	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$31,509,000	\$31,309,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Tax Increment Fund (TIF)	\$39,675,000	\$29,675,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
Cable Fees	\$12,345,603	\$4,245,603	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Reforestation - Forest Conserv	\$1,729,100	\$1,111,100	\$618,000	\$0	\$0	\$0	\$0	\$0
Energy Loan Revolving Fund	\$809,000	\$689,000	\$120,000	\$0	\$0	\$0	\$0	\$0
Parking Garage Fund	\$0	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	\$0
Other	\$90,828,376	\$72,040,376	\$7,038,000	\$6,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
General County	\$703,335,098	\$433,791,243	\$82,814,855	\$63,871,000	\$31,853,000	\$30,399,000	\$31,846,000	\$28,760,000

#### **Capital Budget and Program** FY2026 County Executive Proposed **Anne Arundel County, Maryland** C206500 **Demo Bldg Code/Health Project Class: General County** Dept: Health Description This project is authorized under §§ 15-4-401 and 15-4-402 of the County Code. that authorize the Health Officer to abate health and safety hazards and nuisances. This project is also authorized under the Building Code. §§ 115.6 and 115.8.4. that authorize the Building Official to institute repairs or demolition of unsafe structures in cases where property owners fail to comply with the Building Code or in cases of emergency. This project also includes funds for the abatement of zoning violations when permitted by an order of court in an action to enforce provisions of the County Code. **Financial Information** Benefit Initial Total Cost Est: \$157.180 The project is necessary to meet health and safety regulations. Year First Apprvd: 1972 Est. Operating Budget Impact: None As of: Expended Encumbered Total **Project Status Changes from Prior Year** 1. Change in Name or Description: None 1. Current Status Of This Project: Active 04/01/24 \$200.391 \$77.125 \$277.516 04/01/25 \$200.391 \$77.125 \$277.516 2. Change in Total Project Cost: Increase in FY26 per identified projects; added FY31 2. Action Taken In Current Fiscal Year: Multi-Year Amendment History funding. Prior approval has been adjusted to show the closing of jobs on 3. Action Required To Complete This Project: Multi-Year 3. Change in Scope: None this project. County Council removed \$60k via amendment #21 to Bill 16-03. 4. Change in Timing: None and \$40k via amendment #28 to Bill 16-03. CC removed \$60k via AMD #18 to Bill 24-09. CC removed \$100k via AMD #64 to 6 Yr Total\* 6 Yr Plus\* Bill 37-18. Total Prior FY2026 FY2027\* FY2028\* FY2029\* FY2030\* FY2031\* Phase \$0 Construction \$2.055.728 \$487.728 \$868.000 \$140 \$140 \$140 \$140 \$140 \$1.568 \$29,504 \$0 Overhead \$140,504 \$61,000 \$10 \$10 \$10 \$10 \$10 \$111 \$2,196,232 \$517,232 \$929,000 \$150 \$150 \$150 \$150 \$150 \$1,679 \$0 Proposed: Prior FY2026 FY2027\* FY2028\* FY2031\* 6 Yr Plus\* Total FY2029\* FY2030\* 6 Yr Total\* Funding General Fund PayGo \$2.196.232 \$517.232 \$929.000 \$150 \$150 \$150 \$150 \$150 \$1.679 \$0 Location \$0 Proposed: \$2,196,232 \$517,232 \$929,000 \$150 \$150 \$150 \$150 \$150 \$1,679 More (Less) Than FY25 Approved \$779.000 \$0 \$0 \$0 \$0 \$150 \$929 \*=000's Countywide

<b>Capital Buc</b>	lget and	Progra	m	FY	2026 Co	ounty Ex	cecutive	A	Anne Arundel County, Maryland						
C437000 Un Description	drgrd Stor	age Tank	Repl		Projec Dept:							ct Class: General Cour Central Sv			
Funds are approved, re throughout the county													at all remaining site	28	
Demofit											ļ	- inancial I	<u>nformation</u>		
Benefit This project is necessa	ry to meet regula	tory compliance	9.								Initial Total C Year First Ap Est. Operatir	prvd:	\$1, 199 I <b>ct:</b> Potential savir avoidance	-	
Project Status					Changes	from Pric	or Year				As of:	Expended	Encumbered	Total	
1. Current Status Of Th		<b>;</b>			1. Change in N	Name or Descri	otion: None				04/01/24	\$692,083	\$43,500	\$735,583	
2. Action Taken In Cur	rent Fiscal Year	Multi-Year		2. Change in Total Project Cost: Added FY31 funding							04/01/25	\$578,258	\$43,500	\$621,758	
					3. Change in Scope: None								ent History ed to show the close	ing of jobs o	
3. Action Required To	Complete This Pi	roject: Multi-Yea	ar		Ū			this project.	ias been aujuste						
					4. Change in 1	iming: None									
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$296,396	\$92,396	\$34,000	\$34	\$34	\$34	\$34	\$34	\$204	\$0					
Construction	\$1,009,886	\$649,886	\$60,000	\$60	\$60	\$60	\$60	\$60	\$360	\$0					
Overhead	\$216,047	\$180,047	\$6,000	\$6	\$6	\$6	\$6	\$6	\$36	\$0					
Proposed:	\$1,522,328	\$922,328	\$100,000	\$100	\$100	\$100	\$100	\$100	\$600	\$0					
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	Locati	on			
General County Bonds	\$1,522,328	\$922,328	\$100,000	\$100	\$100	\$100	\$100	\$100	\$600	\$0					
Proposed:	\$1,522,328	\$922,328	\$100,000	\$100	\$100	\$100	\$100	\$100	\$600	\$0					
More (Less) Than FY25 Appro * = 000's	ved		\$0	\$0	\$0	\$0	\$0	\$100	\$100			Count	ywide		

#### **Capital Budget and Program** FY2026 County Executive Proposed

#### **Anne Arundel County, Maryland**

Dept:

#### C443400 **Agricultural Preservation Prgm**

**Project Class: General County** P & Z

#### **Description**

Provides funding for the purchase of agricultural easements or fee simple interest in accordance with the County & State Agriculture, and Woodland Preservation Programs. Easements, in the form of development rights, are purchased from qualified property owners of agricultural and woodland properties. Funds may also be used to match or augment other state or federal agricultural preservation programs such as Rural Legacy. Additionally funds will also be used to purchase relevant computer hardware & software that is deemed necessary to the program. Funds are provided from county revenues as well as state agricultural land transfer tax receipts. Because the Maryland Department of Planning has certified the County's agricultural land preservation program, the county retains 75% of locally generated agricultural land transfer tax receipts, which are computed as a 5% state tax on the transfer of land being converted from agricultural to nonagricultural use.

Benefit Agricultural and woodla	and preservation	l.									Initial Total Year First A	Cost Est:	199	010,000 5
Project Status					Changes	from Pric	or Year				As of:	Expended	Encumbered	Total
1. Current Status Of Th		е			1. Change in N	lame or Descrip	otion: None				04/01/24	\$104,977		
2 Action Takon In Curr	ront Eiseal Voar	Nono			2. Change in T	otal Project Co	st: Increased pe	er identified pro	viects		04/01/25	\$104,977	\$0	\$104,977
2. ACIUIT TAKEIT IT CUIT	aken In Current Fiscal Year: None2. Change in Total Project Cost: Increased per identified projects										Amendme	ent History		
3. Action Required To	Complete This F	Project: None			3. Change in S	Scope: None							4 Bill 16-03. In F	
					4. Change in T	ïming: None					Bill 35-06. Pri	or apprvd decreas	5m in IPA Bonds v sed by \$75k Bill 8 Il 29-07. CC remo	5-06. CC
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	Amd#24 Bill 24	4-09. CC remove	d \$1,637,500 via	AMD #6 Bill
Plans and Engineering	\$375,493	\$375,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			a AMD #17 Bill 31 ill 36-17. CC remo	
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	AMD #17 Bill 3		11 30-17. CC Territ	veu ør ook via
Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Other	\$6,935,517	\$3,606,517	\$3,329,000	\$0	\$0	\$0	\$0	\$0	\$3,329	\$0	Locat	tion		
Proposed:	\$7,311,010	\$3,982,010	\$3,329,000	\$0	\$0	\$0	\$0	\$0	\$3,329	\$0	Local			
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
General County Bonds	\$5,751,586	\$3,693,586	\$2,058,000	\$0	\$0	\$0	\$0	\$0	\$2,058	\$0				
Other State Grants	\$1,489,423	\$218,423	\$1,271,000	\$0	\$0	\$0	\$0	\$0	\$1,271	\$0		Count	ywide	
Miscellaneous	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$7,311,010	\$3,982,010	\$3,329,000	\$0	\$0	\$0	\$0	\$0	\$3,329	\$0				
More (Less) Than FY25 Appro * = 000's	ved		\$1,229,000	\$0	\$0	\$0	\$0	\$0	\$1,229					

Capital Buc	lget and	Progra	m	FY	2026 Co	ounty Ex	cecutive	Α	Anne Arundel County, Maryland					
C443500 Fa	cility Rend	ov/Reloc							Project	Project Class: 0			al Count	
Description					D						ept: Centr			
Funds are approved, re project will require fund	, ,	0	renovation and/o	r relocation of c	ounty offices. In	cluded are reno	ovation, furniture	e, equipment, pl	lanning, engine	ering and actu	al moving costs.	Also includes sp	bace utilization st	udy.This
												Financial I	nformatio	1
<u>Benefit</u>											Initial Total			200,000
Reconfiguration and re	enovation to mee	t current demai	nds.								Year First A Est. Operati	.pprvd: ing Budget Impa		995 vings/cost
Project Status	<u>i</u>				<u>Changes</u>	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	Tota
1. Current Status Of Th	his Project: Activ	е			1. Change in Name or Description: None						04/01/24	\$4,233,456	\$1,732,414	\$5,965,870
2. Action Taken In Cur	rent Fiscal Year	Multi-Year			2. Change in 1	otal Project Co	st: Increased F	Y26 per identifie	ed projects; Ado	led FY31	04/01/25	\$2,601,762	\$1,663,874	\$4,265,636
		funding	-			Amendment History Prior approval adjusted to show the closing of jobs on this								
3. Action Required To		3. Change in S	Scope: None			project. Prior approval adjusted to show the closing of jobs on this project. Prior approval was increased by \$350k in Council Bill #06-06 and \$400k in Council Bill #32-06. County Council								
					4. Change in 1	īming: None			removed \$400	k via Amd #25 to	Bill 35-08. Coun	ty Council		
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*		il removed \$400k		
Plans and Engineering	\$655,730	\$492,430	\$38,300	\$25	\$25	\$25	\$25	\$25	\$163	\$0				
Construction	\$10,871,395	\$5,974,495	\$1,071,900	\$765	\$765	\$765	\$765	\$765	\$4,897	\$0				
Overhead	\$1,096,482	\$812,282	\$84,200	\$40	\$40	\$40	\$40	\$40	\$284	\$0				
Furn., Fixtures and Equip	\$522,600	\$392,000	\$30,600	\$20	\$20	\$20	\$20	\$20	\$131	\$0 \$0				
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Locat	tion		
Proposed:	\$13,146,207	\$7,671,207	\$1,225,000	\$850	\$850	\$850	\$850	\$850	\$5,475	\$0				
Funding General County Bonds	<b>Total</b> \$2,700,000	Prior \$0	FY2026 \$450,000	<b>FY2027</b> * \$450	<b>FY2028</b> * \$450	<b>FY2029</b> * \$450	<b>FY2030</b> * \$450	<b>FY2031</b> * \$450	6 Yr Total* \$2,700	6 Yr Plus* \$0				
General Fund PayGo	\$2,700,000 \$10.396.207	<sub>\$0</sub> \$7,621,207	\$450,000 \$775,000	\$450 \$400	\$450 \$400	\$450 \$400	\$450 \$400	\$450 \$400	\$2,700	\$0 \$0		Count	h nutida	
Other State Grants	\$50,000	\$50,000	\$773,000 \$0	\$400 \$0	\$400 \$0	\$400 \$0	\$400 \$0	\$400 \$0	\$2,775	\$0 \$0		coun	tywide	
Proposed:	\$13,146,207	\$7,671,207	\$1,225,000	\$850	\$850	\$850	\$850	\$850	\$5,475	\$0				
More (Less) Than FY25 Appro	wad		\$075 000	<b>A</b> C	<b>A</b> C	<i><b>^</b></i>	<i>.</i>	<i><b>6</b>050</i>	A4 005					
* = 000's	wed		\$375,000	\$0	\$0	\$0	\$0	\$850	\$1,225					

Capital Budget and Program					2026 Co	ounty Ex	<b>cecutive</b>	Propos	Anne Arundel County, Maryland					
C452100 Ge	en Co Proje	ect Plan		Proj Dep								General County DPW-Engineering		
Funds are approved a specific capital projects		preliminary plan	ning and engine	eering, and cost	estimating for <sub>l</sub>	proposed future	General Count	y capital projec	ts. This is a rev	olving fund pr	oject that will be	reimbursed wher	n funds are approp	riated for
Benefit													nformation	
Denent											Initial Total Year First A Est. Operati		199	1,000 16
Project Status	ì					from Price					<u>As of:</u>	Expended	Encumbered	Total
1. Current Status Of T		1. Change in I	Name or Descri	ption: None	04/01/24	\$861,174	\$225,169	\$1,086,343						
2. Action Taken In Current Fiscal Year: Planning					2. Change in T	Total Project Co	st: Increased pe	04/01/25	\$738,533	\$225,144 ent History	\$963,677			
3. Action Required To	Complete This P	roject: Planning			3. Change in Scope: None							has been adjuste	ed to show the clos noved \$100k of pr	
					4. Change in 7	Timing: None					via AMD #13 to	Bill 35-08. Cou	emoved \$100k of provident of provident of provident of provident of the pr	ed \$34,000
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	to Bill 31-16.	) Dill 27-11. CC 1		/ia AlviD #10
Plans and Engineering	\$1,826,233	\$1,326,233	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0				
Overhead	\$81,637	\$46,637	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35	\$0				
Proposed:	\$1,907,870	\$1,372,870	\$535,000	\$0	\$0	\$0	\$0	\$0	\$535	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
General Fund PayGo	\$1,907,870	\$1,372,870	\$535,000	\$0	\$0	\$0	\$0	\$0	\$535	\$0	Locat	ion		
Proposed:	\$1,907,870	\$1,372,870	\$535,000	\$0	\$0	\$0	\$0	\$0	\$535	\$0				
More (Less) Than FY25 Appro	oved		\$535,000	\$0	\$0	\$0	\$0	\$0	\$535			Count	tywide	

#### FY2026 County Executive Proposed

#### Anne Arundel County, Maryland

**Project Class:** 

Dept:

**General County** 

Health

#### C501100 Failed Sewage&Private Well Fnd

#### **Description**

The purpose of this project is to provide funds, in cases of financial hardship, to subsidize the cost of repairing failed residential sewage disposal systems, or private wells, to install holding tanks or water treatment systems. This project will also be used by the Health Officer to provide funding for immediate health hazards, and for laboratory, outreach and other services required to assess public health issues related to private wells, septic systems, water treatment systems, recreational water quality, and groundwater quality and quantity. This project will require funding beyond the program.

Benefit Improved health condit	tions.										Financial InformationInitial Total Cost Est:\$150,000Year First Apprvd:2000Est. Operating Budget Impact:None
Project Status						from Pric					As of: Expended Encumbered Total
1. Current Status Of Th	nis Project: Activ	e			1. Change in I	Name or Descrip	otion: None				04/01/24 \$1,063,082 \$938 \$1,064,020
2. Action Taken In Cur	rent Fiscal Year	Multi-Year			2. Change in 1	Total Project Co	st: Added FY31	funding			04/01/25 \$1,063,082 \$938 \$1,064,020
2.7.0101111001					0.01	D N					Amendment History
3. Action Required To	Complete This F	Project: Multi-Yea	r		3. Change in S	Scope: None					County Council removed \$110k via amendment #25 to Bill 24- 09, added \$35K via Bill 15-16, and added \$10k per year FY20 -
					4. Change in 7	Fiming: None					FY25 via AMD #126 & #159 to Bill 29-19.
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	
Other	\$1,730,000	\$1,250,000	\$80,000	\$80	\$80	\$80	\$80	\$80	\$480	\$0	
Proposed:	\$1,730,000	\$1,250,000	\$80,000	\$80	\$80	\$80	\$80	\$80	\$480	\$0	
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	
General Fund PayGo	\$1,630,000	\$1,150,000	\$80,000	\$80	\$80	\$80	\$80	\$80	\$480	\$0	
Miscellaneous	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Location
Proposed:	\$1,730,000	\$1,250,000	\$80,000	\$80	\$80	\$80	\$80	\$80	\$480	\$0	
More (Less) Than FY25 Appro * = 000's	ived		\$0	\$0	\$0	\$0	\$0	\$80	\$80		Countywide

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#### FY2026 County Executive Proposed

#### **Anne Arundel County, Maryland**

**General County** Info Tech

**Project Class:** 

Dept:

#### C519600 Information Technology Enhance

#### Description

The tactical and operational elements for Anne Arundel County's strategic technology plan will be implemented across all County departments. The project will include infrastructure enhancements such as: 1. Computer and network and telecommunications hardware/software2. Information management systems to enhance management and control functions3. Technology training4. GIS enhancements5. Application technology and associated hardware initiatives County-

#### Benefit

\* = 000's

Wide

This project will enhance information technology throughout County government.

#### **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 FY31 funding

3. Change in Scope: None

#### 4. Change in Timing: None

FY2031\* 6 Yr Total\* 6 Yr Plus\* Phase Total Prior FY2026 FY2027\* FY2028\* FY2029\* FY2030\* \$0 Other \$152,193,799 \$96,952,599 \$13,116,200 \$8,300 \$6,750 \$6,875 \$10,100 \$10,100 \$55,241 Proposed: 152,193,799 \$96,952,599 \$13,116,200 \$8.300 \$6.750 \$6.875 \$10.100 \$10.100 \$55.241 \$0 Funding Total Prior FY2026 FY2027\* FY2028\* FY2029\* FY2030\* FY2031\* 6 Yr Total\* 6 Yr Plus\* General County Bonds \$27,836,921 \$361,200 \$39,012 \$0 \$66,849,121 \$7,706 \$6,060 \$6,185 \$9,350 \$9,350 Enterprise PayGo \$0 \$4,556,700 \$1,976,700 \$700,000 \$390 \$350 \$350 \$395 \$395 \$2,580 Solid Wst Mgmt PayGo \$1,013,000 \$343,000 \$100 \$90 \$90 \$105 \$105 \$670 \$0 \$180,000 General Fund PayGo \$54,943,478 \$41,964,478 \$11,875,000 \$104 \$250 \$250 \$250 \$250 \$12,979 \$0 Miscellaneous \$72,500 \$72,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Bond Premium \$24,759,000 \$24,759,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Proposed: 152.193.799 \$96.952.599 \$13.116.200 \$8.300 \$6.750 \$6.875 \$10.100 \$10.100 \$55.241 More (Less) Than FY25 Approved (\$834.800) (\$400) \$10.100 (\$2,700) (\$3.750) (\$3.625) (\$1.210)

#### **Financial Information**

Initial Total Year First A		\$23,0 2003	00,000
		ct: Potential saving avoidance	s/cost
As of:	Expended	Encumbered	Total

10 011	Exponded	Enounisorou	10001
04/01/24	\$50,214,637	\$5,508,593	\$55,723,230
04/01/25	\$50,214,637	\$5,500,673	\$55,715,310

#### Amendment History

Amd #105 & #106 to Bill 37-18 pushed funding from FY19 & FY20 to FY20-FY22 for implementation schedules. Amd #95 and #96 to Bill 31-16 deferred funding in FY17 & program to a future budget. Added \$2m via amd #94 to Bill 46-13. Removed \$200k and switched funding via amd #30 to Bill 31-12. Switched funding via amd #49 & #91 to Bill 28-10. Removed \$500k via amd #39 to Bill 24-09. Removed \$350k via amd #14 to Bill 35-08. Increased by \$99k in Council Bill #17-07. Removed \$400k

#### Location

Countywide

<b>Capital Bud</b>	lget and	<b>Progra</b>	m	FY	2026 Co	unty E>	cecutive	Propos	sed	Α	nne Aru	ndel Cou	inty, Mar	yland
C531200 Rei	forest Prg	m-Land A	cquisition							Project Dept:	Class:		Genera	I County I & P
This project provides fo are provided from fees					apeake Bay Cri	tical Program a	nd the Forest, V	Voodland and 7	ree Preservatio	on Ordinance.	This project rep	laces projects C3	86600 and C4277	00. Funds
Benefit This project will help me	eet the requirem	nents of the Che	sapeake Bay Cr	itical Program.							Initial Total Year First A	Cost Est: pprvd:	201	
											Est. Operati	ng Budget Impa	ct: Potential savir avoidance	igs/cost
Project Status						from Pric					As of:	<b>Expended</b>	Encumbered	<u>Total</u>
1. Current Status Of Th	is Project: Activ	е			1. Change in N	lame or Descrip	otion: None				04/01/24	\$168,918	\$2,150	\$171,068
2. Action Taken In Curr	ent Fiscal Year:	ROW			2. Change in T	otal Project Co	st: Increased pe	er identified proj	ects		04/01/25	\$168,918	\$2,150	\$171,068
	<del>.</del>				3. Change in S	Scone: None					Drior opproval		ent History (\$1,689,000 in Co	unoil Dill 97
3. Action Required To (	Complete This F	roject: ROW			4. Change in T						13.	was increased by	y \$ 1,003,000 in Co	
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Land	\$1,500,574	\$1,000,574	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0				
Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$1,500,574	\$1,000,574	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Developer Contribution	\$174	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Locat	tion		
Reforestation - Forest Co	\$1,500,400	\$1,000,400	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0				
Proposed:	\$1,500,574	\$1,000,574	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0				
More (Less) Than FY25 Approv * = 000's	ved		\$500,000	\$0	\$0	\$0	\$0	\$0	\$500			Count	ywide	

Capital B	udget and	Progra	m	FY	2026 Co	ounty E>	cecutive	Propos	sed	Α	nne Aru	Indel Cou	inty, Ma	ryland
C537500	CATV PEG									Project	Class:		Gener	al County
Description										Dept:				Info Tech
, ,	for the CATV PEG f I be put towards pro		/ /			0 0		,	1			-year agreements	beginning in Aug	gust 2006.
-												Financial I	nformatio	<u>n</u>
Benefit New CATV franchis	se agreements.										Initial Total Year First <i>I</i> Est. Operat		20	13,440,000 010 vings/cost
Project Stat	us				Changes	from Pric	or Year				As of:	Expended	Encumbered	Total
1. Current Status O	of This Project: Activ	e			1. Change in I	Name or Descri	ption: None				04/01/24 04/01/25	\$776,135 \$239.479	\$238,994 \$238,994	\$1,015,128 \$478.473
2. Action Taken In	Current Fiscal Year:	Multi-Year			2. Change in	Fotal Project Co	st: Added FY31	funding			04/01/20	•239,479 <b>Amendme</b>	1 /	
3. Action Required	To Complete This P	Project: Multi-Yea	ar		3. Change in S	Scope: None					Removed \$33	30,000 via AMD #2	_	
·	·	,			4. Change in T	Fiming: None								
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Other	\$7,095,603	\$3,495,603	\$600,000	\$600	\$600	\$600	\$600	\$600	\$3,600	\$0				
Proposed:	\$7,095,603	\$3,495,603	\$600,000	\$600	\$600	\$600	\$600	\$600	\$3,600	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Cable Fees	\$7,095,603	\$3,495,603	\$600,000	\$600	\$600	\$600	\$600	\$600	\$3,600	\$0				
	\$7,095,603	\$3,495,603	\$600,000	\$600	\$600	\$600	\$600	\$600	\$3,600	\$0	Loca	tion		

More (Less) Than FY25 Approved

\* = 000's

\$0

\$0

\$0

\$0

\$0

\$600

\$600

#### Countywide

# Capital Budget and Program FY2026 County Executive Proposed Anne Arundel County, Maryland C537700 Septic System Enhancements Project Class: General County Description Dept: Health

This project will provide for costs as authorized under the Bay Restoration Fund (Septic) grant program. Including grant subsidies for: 1) upgrading on-site sewage disposal systems to nitrogen-reducing technology, 2) conversion of septic systems on properties in existing sewer service areas or communities within existing or planned sewer services areas; 3) repair of failing drain fields or soil absorption areas; 4) the installation of holding tanks; and 5) providing service contracts for the operation and maintenance of nitrogen-reducing units. This program will require funding beyond the program.

Benefit Environmental protect	ction through impr	oved wastewate	er disposal and ti	reatment.							Initial Total Year First A	Cost Est:	20	,000,000
Project Statu	IS					from Pric					As of:	Expended	Encumbered	Total
1. Current Status Of	This Project: Activ	e			1. Change in N	Name or Descri	ption: None				04/01/24	\$7,827,400	\$68,888	\$7,896,287
2. Action Taken In C	urrent Fiscal Year	: Multi-Year			2. Change in 1	Total Project Co	st: Added FY31	funding			04/01/25	\$3,519,724	\$59,625	\$3,579,349
3. Action Required T	o Complete This I	Project: Multi-Ve	ar		3. Change in S	Scope: None						Amenume	ent History	
3. Action Required 1		Tojeci. Multi-Te	ai		4. Change in 1	Fiming: None								
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Other		\$11,908,892	\$3,300,000	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$19,800	\$0				
Proposed:	\$31,708,892	\$11,908,892	\$3,300,000	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$19,800	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Other State Grants	\$31,708,892	\$11,908,892	\$3,300,000	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$19,800	\$0				
Proposed:	\$31,708,892	\$11,908,892	\$3,300,000	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$19,800	\$0	<u>Locat</u>	ion		
More (Less) Than FY25 Ap <sub>l</sub> * = 000's	proved		\$0	\$0	\$0	\$0	\$0	\$3,300	\$3,300			Coun	tywide	

#### **Capital Budget and Program** FY2026 County Executive Proposed **Anne Arundel County, Maryland** C537800 **County Facilities & Sys Upgrad Project Class: General County** Dept: Central Svcs Description Funds are approved, requested and programmed for renovation, replacement and rehabilitation of County facilities and systems that have reached the end of their useful life and/or need to be brought up to current standards. **Financial Information** Benefit Initial Total Cost Est: \$24.250.000 Improved operation, efficiency and compliance with regulations of County facilities and systems. Year First Apprvd: 2010 Est. Operating Budget Impact: Potential savings/cost avoidance As of: Expended Encumbered Total **Project Status Changes from Prior Year** 1. Change in Name or Description: None 1. Current Status Of This Project: Active 04/01/24 \$25.112.383 \$11.832.840 \$36.945.223 04/01/25 \$19.438.932 \$10.682.003 \$30.120.935 2. Change in Total Project Cost: Increased FY26 per identified projects; added FY31 2. Action Taken In Current Fiscal Year: Multi-Year Amendment History funding Prior approval has been adjusted to show the closing of jobs on 3. Action Required To Complete This Project: Multi-Year 3. Change in Scope: None this project. County Council removed \$569k of bonds via AMD #99 to Bill 31-12. County Council removed \$60k/year in the 4. Change in Timing: None prgm via AMD #90 to Bill 29-15. County Council removed \$2,610,000 via AMD #127 to Bill 29-15. Prior FY2026 Total FY2027\* FY2028\* FY2029\* FY2030\* FY2031\* 6 Yr Total\* 6 Yr Plus\* Phase \$0 Plans and Engineering \$4.563.188 \$2.105.688 \$707.500 \$350 \$350 \$350 \$350 \$350 \$2.458 \$83,999,979 \$47,127,479 \$8,222,500 \$5,730 \$36.873 \$0 Construction \$5.730 \$5.730 \$5.730 \$5,730 Overhead \$5,597,683 \$2.927.683 \$570.000 \$420 \$420 \$420 \$420 \$420 \$2.670 \$0 \$52,160,849 \$9,500,000 \$6,500 \$6,500 \$6,500 \$42,000 \$0 Proposed: \$94,160,849 \$6,500 \$6,500 Funding Total Prior FY2026 FY2027\* FY2028\* FY2029\* FY2030\* FY2031\* 6 Yr Total\* 6 Yr Plus\* Location General County Bonds \$61.126.895 \$19.246.895 \$9.380.000 \$6.500 \$6.500 \$6.500 \$6.500 \$6.500 \$41 880 \$0 General Fund PayGo \$27.869.954 \$27.869.954 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$355.000 \$0 \$0 \$0 \$0 \$0 \$0 Other State Grants \$355.000 \$0 \$0 \$0 Miscellaneous \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Countywide Bond Premium \$4,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,000,000 Energy Loan Revolving F \$809.000 \$689.000 \$120.000 \$0 \$0 \$0 \$0 \$0 \$120 \$0 \$0 Proposed: \$94,160,849 \$52,160,849 \$9,500,000 \$6,500 \$6,500 \$6,500 \$6,500 \$6,500 \$42,000 More (Less) Than FY25 Approved \$3,000,000 \$0 \$0 \$0 \$0 \$6.500 \$9.500 \* = 000's

Capital Buo	dget and	Progra	<u>m</u>	FY	2026 Co	unty Ex	ecutive	Propos	sed	A	nne Aru	ndel Cou	u <mark>nty, M</mark> ar	yland
C543800 Ru	ural Legacy	/ Program	1							Project	Class:		Genera	I County
<u>Description</u>										Dept:				P & Z
This project is to purch	hase preservatior	n easements in t	the rural legacy a	area as defined	by the County.	The funding wil	ll be provided by	the State und	er their rural leg	gacy program.				
											]	Financial I	nformation	
Benefit Rural Land Preservatio	on.										Initial Total ( Year First Aj Est. Operatii		200	50,000 )8
Project Status	5					from Pric					<u>As of:</u>	<u>Expended</u>	Encumbered	Total
1. Current Status Of T	his Project: Activ	e			0	lame or Descrip					04/01/24 04/01/25	\$776,588 \$776,588	\$0	\$776,588
2. Action Taken In Cur	rrent Fiscal Year:	Multi-Year			2. Change in T	otal Project Co:	st: Reduced per	current estima	ites			Amendme	ent History	
3. Action Required To	Complete This P	Project: Multi-Ye	ar		3. Change in S						this project. CO	C removed \$2m	ed to show the clo via AMD #37 to Bi	∥ 27-11,
					4. Change in T	iming: None							17, \$1,574k via Al #20 to Bill 29-19.	MD #18 to Bi
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	, ,			
_and	\$8,144,335	\$2,252,680	\$891,655	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,892	\$0				
Dverhead	\$121,407	\$121,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$8,265,743	\$2,374,088	\$891,655	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,892	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
General County Bonds Other State Grants	\$112,613	\$112,613	\$0 \$204.055	\$0 \$1,000	\$0 ¢1.000	\$0 ¢1 000	\$0 ¢1.000	\$0 ¢1 000	\$0 \$5.892	\$0 ©0	Locat	ion		
Proposed:	\$8,153,129 \$8,265,743	\$2,261,474 \$2,374,088	\$891,655 \$891,655	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$5,892	\$0 \$0				
		,										Cours	tywide	
More (Less) Than FY25 Appro * = 000's	roved		(\$683,345)	(\$575)	(\$575)	(\$575)	(\$575)	\$1,000	(\$1,983)			coun	lywide	
											1			

Capital Bu	dget and	l Progra	m	FY	2026 Co	ounty E>	cecutive	Propos	sed	Α	nne Arundel Cou	nty, Maryland
C549500 Bo	d of Educat	tion Overl	head							Project Dept:	Class:	General County Board of Ed
The purpose of this p the benefits of the su	,	0	0 1	ning, design al	nd project mana	gement costs fi	unded in the op	erating budget.	. Through capit	alization these	costs will be spread into future per	iods to better match when
Benefit Capitalizes cost of pla	anning, design and	d project manaç	gement; spreading	g costs into futi	ure periods to b	etter match whe	en the benefits c	of the supported	d projects are re	ealized.	Financial In Initial Total Cost Est: Year First Apprvd: Est. Operating Budget Impac	\$24,000,000 2013
Project Statu	<u>s</u>					from Pric					As of: Expended	Encumbered Total
1. Current Status Of 7	This Project: Active	e			1. Change in I	Name or Descrip	otion: None				04/01/24 \$5,239,950 04/01/25 \$5,239,950	\$0 \$5,239,950
2. Action Taken In Cu	urrent Fiscal Year:	Multi-Year			2. Change in T	Fotal Project Co	st: Added FY31	funding			Amendme	
3. Action Required To	o Complete This P	Project: Multi-Ye	ar		3. Change in S	Scope: None						
					4. Change in 1	Timing: None						
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*		
Overhead	\$28,000,000	\$4,000,000	\$4,000,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000	\$0		
Proposed:	\$28,000,000	\$4,000,000	\$4,000,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000	\$0		
Funding General County Bonds	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*		
Proposed:	\$28,000,000 \$28,000,000	\$4,000,000 \$4,000,000	\$4,000,000 \$4,000,000	\$4,000 \$4,000	\$4,000 \$4,000	\$4,000 \$4,000	\$4,000 \$4,000	\$4,000 \$4,000	\$24,000 \$24,000	\$0 \$0	Location	
rioposeu.	ψ <b>20,000,000</b>	μ4,000,000	ψ <del>4</del> ,000,000	ψ4,000	ψ4,000	ψ4,000	ψ4,000	ψ4,000	φ24,000	ψŪ		
More (Less) Than FY25 App *= 000's	roved		\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000		County	wide

Capital Bud	lget and	l Progra	m	FY	2026 Co	ounty E>	cecutive	e Propos	sed	Α	nne Arı	Indel Cou	unty, Mai	yland
C562400 Ac	ld'l Salt St	orage Cap	acity							Project Dept:	Class:			al County PW-Hwys
This project provides f	unding for desig	n and constructio	on of additional (	or enhanced sa	lt storage struct	ures, located in	the northern an	d central part o	of the County ut	ilizing existing	road maintenan	ce facilities.		
Additional salt storage the next three location									capacity from 3	3.875 tons/mile	to 4.25 tons/mi	le. Upon the com	pletion of the adde	ed capacity at
												Financial I	nformation	1
Benefit Service expansion to p	provide added sa	It storage capac	city. Improve effici	ciency of snow a	and ice removal						Initial Total Year First / Est. Operat		20	0,000 &
Project Status						from Pric					As of:	<b>Expended</b>	Encumbered	<u>Total</u>
1. Current Status Of T	- his Project: Activ	e			1. Change in I	Name or Descrip	ption: None				04/01/24	\$1,819,345	\$258,128	\$2,077,473
2. Action Taken In Cu	rent Fiscal Year	New Planning	Design Constr	uction	2. Change in <sup>-</sup>	Total Project Co	st: Increased p	er current cost e	estimates		04/01/25	\$1,819,345	\$258,128	\$2,077,473
Performance		. new, r ianining,	Design, oonsu	uouon,	2 Change in (	Cooner Nene							ent History	
3. Action Required To	Complete This F	Project: Design, (	Construction, Pe	erformance	3. Change in S 4. Change in T						,	cil removed \$500k D #208 to Bill 29-		,
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$417,761	\$417,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction	\$5,098,911	\$4,631,911	\$0	\$467	\$0	\$0	\$0	\$0	\$467	\$0				
Overhead	\$273,356	\$236,356	\$0	\$37	\$0	\$0	\$0	\$0	\$37	\$0				
Proposed:	\$5,790,028	\$5,286,028	\$0	\$504	\$0	\$0	\$0	\$0	\$504	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	Loca	tion		
General County Bonds	\$5,790,028	\$5,286,028	\$0	\$504	\$0	\$0	\$0	\$0	\$504	\$0				
Proposed:	\$5,790,028	\$5,286,028	\$0	\$504	\$0	\$0	\$0	\$0	\$504	\$0				
More (Less) Than FY25 Appro *= 000's	oved		(\$10,000)	\$504	\$0	\$0	\$0	\$0	\$494			Coun	tywide	

# Capital Budget and Program FY2026 County Executive Proposed Anne Arundel County, Maryland C565400 Fiber Network Project Class: General County Description Dept: Info Tech This project provides funding to connect the remaining 42 schools to the Anne Arundel County Fiber Network. Anne Arundel County operates a fiber optic broadband network delivering high speed data services to over 220 locations in the County. Schools, community colleges, fire stations, police stations, libraries, courts and other County and State facilities have been connected and operated by the County since 1994. Construction of the connections to these sites have been funded, for the most part, by PEG Grants. Funding is limited from year to year. This Project provides the funding to connect the remaining elementary schools to be connected now.

Denefit												Financial	nformation	1
<u>Benefit</u>											Initial Tota			,000,000
Service Expansion an	nd Improved Effici	ency.									Year First	Apprvd: ting Budget Impa		16
											LSI. Opera	ting budget inpe		C
Project Status	<u>s</u>					from Price					<u>As of:</u>	<b>Expended</b>	Encumbered	Total
1. Current Status Of T	This Project:				1. Change in N	Name or Descri	otion: None				04/01/24	\$3,284,563	\$545,101	\$3,829,664
2. Action Taken In Cu	rrant Eigaal Vaar				2. Change in 1	Fotal Proiect Co	st: Added FY31	fundina			04/01/25	\$561,639	\$527,803	\$1,089,443
2. ACION TAKEN IN GU	ineni riscai real.				0	,		5				Amendme	ent History	
3. Action Required To	Complete This F	Project:			3. Change in S	Scope: None								
					4. Change in 1	Timing: None								
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Other	\$7,903,224	\$3,403,224	\$750,000	\$750	\$750	\$750	\$750	\$750	\$4,500	\$0				
Proposed:	\$7,903,224	\$3,403,224	\$750,000	\$750	\$750	\$750	\$750	\$750	\$4,500	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
General Fund PayGo	\$2,385,224	\$2,385,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Miscellaneous	\$268,000	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Loca	ition		
Cable Fees	\$5,250,000	\$750,000	\$750,000	\$750	\$750	\$750	\$750	\$750	\$4,500	\$0				
Proposed:	\$7,903,224	\$3,403,224	\$750,000	\$750	\$750	\$750	\$750	\$750	\$4,500	\$0				
More (Less) Than FY25 App	roved		¢0	¢o	¢0	¢	¢0	¢750	\$75A			Coun	tywide	
* = 000's	10/00		\$0	\$0	\$0	\$0	\$0	\$750	\$750				-	

#### FY2026 County Executive Proposed

#### Anne Arundel County, Maryland

**General County** 

**Transportation** 

**Project Class:** 

Dept:

#### C565500 Odenton MARC TOD Dev Ph 1 & 2A

#### **Description**

Anne Arundel County is partnering with the Maryland Department of Transportation to develop a new ground up approximately 1000+/- car structured parking garage with modern amenities (such as directional signage for open spaces) to be located on an existing surface area parking lot site (referred to as the 'West Lot') adjacent to the Odenton MARC train platform and Kiss & Ride located in Odenton, MD. 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.

#### **Benefit**

To support transit oriented development in the Odenton MARC station area.

#### 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,  $\ensuremath{\mathsf{Performance}}$ 

Changes from Prior Yea	<b>Changes</b>	from	Prior	Year
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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	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$997,000	\$997,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$662,000	\$649,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13	\$0
Overhead	\$106,000	\$99,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7	\$0
Other	\$53,999,000	\$51,142,000	\$2,857,000	\$0	\$0	\$0	\$0	\$0	\$2,857	\$0
Proposed:	\$55,769,000	\$52,892,000	\$2,877,000	\$0	\$0	\$0	\$0	\$0	\$2,877	\$0
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$12,094,000	\$19,217,000	(\$2,123,000)	(\$5,000)	\$0	\$0	\$0	\$0	(\$7,123)	\$0
General County Bonds Other Fed Grants	\$12,094,000 \$4,000,000	\$19,217,000 \$4,000,000	(\$2,123,000) \$0	(\$5,000) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$7,123) \$0	\$0 \$0
,	, ,,		(.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	( )	1.5		-			
Other Fed Grants	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### **Financial Information**

Initial Total Cost Est:	\$19,100,000
Year First Apprvd:	2016
Est. Operating Budget Impact:	Indeterminate

As of:	Expended	Encumbered	<u>Total</u>
04/01/24	\$651,867	\$589,763	\$1,241,630
04/01/25	\$651,867	\$589,763	\$1,241,630

#### **Amendment History**



	lget and	l Progra	m	FY	2026 Co	ounty E>	cecutive	Propos	sed	Α	nne Arundel Co	unty, Mar	yland
C571700 Par	rking Gara	ages Repa	air/Renov							Project	Class:	Genera	
<b>Description</b>										Dept:		Cent	ral Svcs
This project will address waterproofing, exposed									th parking facili	ies. Project wi	ill focus on but not be limited to:	concrete/brick repai	irs,
-											<b>Financial</b>	Information	
<u>Benefit</u>											Initial Total Cost Est:		83,000
Improved safety and op	peration use for	the County and	State employee	s that rely on the	ese parking fac	ilities on a daily	basis.				Year First Apprvd: Est. Operating Budget Imp	2018 pact: Indeterminate	3
Project Status	<u>)</u>					from Pric					As of: Expended	<u>Encumbered</u>	Tota
1. Current Status Of Th	his Project: Activ	e			1. Change in I	Name or Descrip	otion: None				04/01/24 \$7,767,119		\$8,102,112
2. Action Taken In Curre	rent Fiscal Year:	: Multi-Year			2. Change in	Fotal Project Co	st: Increased ba	ised on curren	t cost estimates		04/01/25 \$7,767,119 Amendm	\$334,993 nent History	\$8,102,112
3. Action Required To C	Complete This F	Project: Multi-Ye	ear		3. Change in S	Scope: None						<u> </u>	
					4. Change in .	Timing: Added f	unding in FY29	and FY30					
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*			
Plans and Engineering	\$414,000	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Construction Overhead	\$30,422,000	\$13,839,000	\$2,786,000	\$2,786	\$3,595	\$4,546	\$2,870	\$0 ¢0	\$16,583	\$0 ©0			
Proposed:	\$1,813,000 \$32,649,000	\$621,000 \$14,874,000	\$210,000 \$2,996,000	\$210 \$2,996	\$238 \$3,833	\$318 \$4,864	\$216 \$3,086	\$0 \$0	\$1,192 \$17,775	\$0 \$0			
		1											
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	<u>Location</u>		
General County Bonds General Fund PayGo	\$26,884,000 \$4,765,000	\$9,109,000 \$4,515,000	\$2,996,000 \$250,000	\$2,996 \$0	\$3,833 \$0	\$4,864 \$0	\$3,086 \$0	\$0 \$0	\$17,775 \$250	\$0 \$0			
Bond Premium	\$1,000,000	\$1,000,000	\$230,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$250 \$0	\$0 \$0			
Parking Garage Fund	\$0	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0 \$0	\$0	(\$250)	\$0 \$0	Cou	ntywide	
Proposed:	\$32,649,000	\$14,874,000	\$2,996,000	\$2,996	\$3,833	\$4,864	\$3,086	\$0	\$17,775	\$0			
	oved		\$606,000	(\$266)	\$1,753	\$4,864	\$3,086	\$0	\$10,043				

Maryland	undel County, Ma	nne Ar	Α	ital Budget and Program FY2026 County Executive Proposed								Capital Bud	
eneral County		Class:	Project							novation	arage Re	illersville Ga	C571800 Mi
Central Svcs	Ce		Dept:										<b>Description</b>
	icles efficiently and safely.	ergency vehic	ncy and non-em	eet of emergen	the County's fl	ng and repairing	le of maintainin	to a level capat	service systems	e facility and all s	e to update the	novating the garag	This project entails rer
nation \$1,624.000	Financial Information	Initial Tota											<u>Benefit</u>
2018		Year First	non-	mergency and n	nty's Fleet of er	aintain the Cou	to repair and m	ıg Fleet's ability	gatively affectir	the building is ne	nd the age of t		The Millersville Garage emergency vehicles qu
nbered <u>Total</u>	Expended Encumbered	<u>As of:</u>				or Year	from Pric	<u>Changes</u>				5	Project Status
\$0 \$0		04/01/24				otion: None	lame or Descrip	1. Change in N				his Project: Active	1. Current Status Of T
\$0 \$0 story	\$0 \$0 Amendment Histor	04/01/25		cost estimates	ised on current	st: Increased ba	otal Project Co	2. Change in T		gn	Planning, Desi	rrent Fiscal Year: F	2. Action Taken In Cur
<u>5(0) y</u>	Anonament mistor						cope: None	3. Change in S	erformance	Construction, Pe	oject: Design,	Complete This Pro	3. Action Required To
							ïming: None	4. Change in T					
			6 Yr Plus*	6 Yr Total*	FY2031*	FY2030*	FY2029*	FY2028*	FY2027*	FY2026	Prior	Total	Phase
			\$0	\$899	\$0	\$0	\$0	\$0	\$0	\$899,000	\$284,000	\$1,183,000	Plans and Engineering
			\$0	\$8,154	\$0	\$0	\$0	\$0	\$7,179	\$975,000	\$0	\$8,154,000	Construction
	1 Jos		\$0 \$0	\$637	\$0 \$0	\$0 \$0	\$0 ¢0	\$0 \$0	\$503	\$134,000	\$17,000	\$654,000	Overhead
$\sim$	1 ton		\$0 \$0	\$50 \$9,740	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$50 \$7,732	\$0 \$2,008,000	\$0 \$301,000	\$50,000 \$10,041,000	Other
A REAL	and the state								1		. ,	Į.	Proposed:
in the second se	A Constant of the		6 Yr Plus* \$0	6 Yr Total* \$9,740	<b>FY2031</b> * \$0	<b>FY2030</b> * \$0	<b>FY2029</b> * \$0	<b>FY2028</b> * \$0	FY2027* \$7,732	<b>FY2026</b> \$2,008,000	Prior \$301,000	<b>Total</b> \$10,041,000	Funding General County Bonds
1 Alexandre	N. Star		\$0	\$9,740	\$0 \$0	\$0	\$0	\$0 \$0	\$7,732	\$2,008,000	\$301,000	\$10,041,000	Proposed:
	1 Here 3		ψŪ	ψ0,140	ψŪ	ψŪ	ψυ	ψŬ	ψ1,102	ψ2,000,000	φ001,000	φ10,041,000	rioposea.
× ×				\$7,090	\$0	\$0	\$0	\$0	\$7,732	(\$642,000)		oved	More (Less) Than FY25 Appro * = 000's
	er Lt												
				\$7,090	\$0	\$0	\$0	\$0	\$7,732	(\$642,000)		oved	More (Less) Than FY25 Appr * = 000's

Capital Bud	lget and	l Progra	am	FY	2026 Co	ounty Ex	<b>kecutive</b>	Propos	sed	Α	nne Arundel	County, Ma	ryland
C571900 Fir	e Equip N	laint Faci	lity							Project	Class:	Gener	al County
Description										Dept:		Cer	ntral Svcs
Design and constructio	on of new fire ap	oparatus mainte	nance garage. Th	nis facility is loc	ated at 8330 Ri	tchie Hwy in Pa	sadena, MD.						
											Financ	ial Information	<u>1</u>
<b>Benefit</b> Provides an appropriat	e facility within	which to effectiv	vely and efficiently	v maintain fire a	apparatus.						Initial Total Cost Est: Year First Apprvd: Est. Operating Budge	20	1,812,000 018 te
Project Status						from Pric					As of: Exper	nded Encumbered	Total
1. Current Status Of Th	nis Project: Activ	/e			1. Change in	Name or Descri	ption: None				04/01/24 \$234,5		\$1,284,282
2. Action Taken In Curr	rent Fiscal Year	: Design			2. Change in	Total Project Co	ost: Increased b	ased on curren	t cost estimates		04/01/25 \$234,5 Amen	533 \$1,049,749 dment History	\$1,284,282
3. Action Required To	Complete This I	Project: Design	, Construction, Pe	rformance	3. Change in	Scope: None							
·	·				4. Change in	Timing: None							
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*			
Plans and Engineering	\$1,237,000	\$1,809,000	(\$572,000)	\$0	\$0	\$0	\$0	\$0	(\$572)	\$0			
Construction	\$28,621,000	\$18,039,000	\$10,582,000	\$0 \$2.40	\$0 \$0	\$0 \$0	\$0 ©0	\$0 \$0	\$10,582	\$0 \$0		~~~~	
Overhead Furn., Fixtures and Equip	\$2,090,000 \$300,000	\$992,000 \$0	\$750,000 \$0	\$348 \$300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,098 \$300	\$0 \$0	ſ	Jos	
Other	\$300,000 \$0	\$0 \$250,000	ەر (\$250,000)	\$300 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$250)	\$0 \$0		- Te and	
Proposed:	\$32,248,000	\$21,090,000	\$10,510,000	\$648	\$0	\$0	\$0	\$0	\$11,158	\$0	show	- Hunt	
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	and a l	Start Star	
General County Bonds	\$32,248,000	\$21,090,000	\$10,510,000	\$648	\$0	\$0	\$0	\$0	\$11,158	\$0	Juny -	V J. J.	
Proposed:	\$32,248,000	\$21,090,000	\$10,510,000	\$648	\$0	\$0	\$0	\$0	\$11,158	\$0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	A shares	
More (Less) Than FY25 Appro * = 000's	oved		\$10,210,000	\$648	\$0	\$0	\$0	\$0	\$10,858				

1. Current Status Of This Project: Active       1. Change in Name or Description: Deleted "Family Support Center" and add "pre- kindergarten facility"       0.401/24 S84,010       \$84,957 S84,010       \$84,957         2. Action Required To Complete This Project: Design, Construction, Performance       2. Change in Total Project Cost: Increased based on current cost estimates       3. Action Required To Complete This Project: Design, Construction, Performance       2. Change in Total Project Cost: Increased based on current cost estimates       3. Action Required To Complete This Project: Design, Construction, Performance       2. Change in Total Project Cost: Increased based on current cost estimates       3. Action Required To Complete This Project: Design, Construction, Performance       2. Change in Total Project Cost: Increased based on current cost estimates       4. Other Status Cost       3. Action Required To Complete This Project: Design, Construction, Performance       2. Change in Total Project Cost: Increased based on current cost estimates       3. Action Required To Complete This Project: Design, Construction, Performance       4. Other Status Cost       5. Other       5. Other Status Cost       5. Other Sta	•		Progra			2020 CC		cecutive	riopo	seu				unty, Mar	
Characterization         Changes from Prior Year         Status of This Project Active         Status of This Project Design         Changes from Prior Year         Status of This Project Active         Status of This Project Design         Change in Total Project Cost: Increased based on current cost estimates         Status of This Project Design, Construction, Performence         Status of This Project Design, Construction, Performence         Change in Total Project Cost: Increased based on current cost estimates         Status of Trotal Prior FY2026 FY2027 FY2028 FY2029 FY2030 for Status St	C577900 Ral	ph Bunch	e Comm.	Ctr.							-	Class:			
Banefit         Enancial Information           Project Status         Changes from Prior Year         2020           1. Current Status Of This Project. Active         1. Change in Name or Description: Deleted "Family Support Center" and add "pre- kindergarten facility"         1. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Cost: Increased based on current cost estimates         3. Change in Total Project Prover Year         Year Status Cost	<u>Description</u>										Dept:			Cent	ral Svc
Benefit       Initial Total Cost Est:       \$\$3.00         Year First Approd:       2020         Year First App	Renovation & rehabilita	ion of the Ralp	h J. Bunche Co	mmunity Center,	update all buil	ding & property	infrastructure, c	reate a prekinde	ergarten facility	r, as well as facil	lities for the loca	al community i	to honor the legac	y of Ralph J. Bunch	е.
Project Status       Changes from Prior Year       Action Spring       Action Spring       Action Spring       Changes in Name or Description: Deleted "Family Support Center" and add "pre- kindergarten facility"       As of:       Expended       Expended       Enumbered 04/01/24       Sst.010       St.957         2. Action Required To Complete This Project: Design, Construction, Performance       2. Change in Total Project Cost: Increased based on current cost estimates       3. Change in Scope: None       3. Change in Scope: None       4. Change in Timing: None         Phase figurineering       Total       Prior       FY2026       FY2027       FY2029'       FY2030'       Sto.150       S0       S0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Financial</td><td>Information</td><td></td></td<>													Financial	Information	
1. Current Status Of This Project. Active       1. Change in Name or Description: Deleted "Family Support Center" and add "pre- kindargaren facility"       0.401/24 Status       \$84,010 Status       \$84,957 Status         2. Action Taken In Current Fiscal Year: Design       Construction, Performane       2. Change in Total Project Cost: Increased based on current cost estimates       3. Change in Total Project Cost: Increased based on current cost estimates       3. Change in Total Project Cost: Increased based on current cost estimates       3. Change in Total Project Cost: Increased based on current cost estimates       3. Change in Total Project Cost: Increased based on current cost estimates       3. Change in Total Project Cost: Increased based on current cost estimates       4.01/22       \$84,010       \$44,957         Phase       Total       Prior       FY2027       FY2027*       FY2030*       FY2031*       6 Yr Total*       6 Yr Plus*         Plane and Engineering       \$447,000       \$50,000       \$100       \$0       \$0       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0       \$50       \$0 <td><u>Benefit</u></td> <td></td> <td>Year First</td> <td>Apprvd:</td> <td>202</td> <td></td>	<u>Benefit</u>											Year First	Apprvd:	202	
1. Outrient Outries Of mist Piper Hours       kindergarten facility*       kindergarten facility*       Variation Variatio Variatio Variation Variation Variation Variation Variat	Project Status											As of:	Expended	Encumbered	Tota
2. Change in Total Project Cost: Increased based on current cost estimates       3. Change in Total Project Cost: Increased based on current cost estimates         3. Action Required To Complete This Project: Design, Construction, Performance       3. Change in Timing: None         A change in Timing: None         Phase         Total Project Cost: Increased based on current cost estimates         A change in Timing: None         Phase and Engineering \$447,000 \$447,000 \$50,000 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1. Current Status Of Thi	s Project: Activ	9					ption: Deleted "I	Family Support	Center" and ad	ld "pre-				\$88,967 \$88,967
3. Change in Scope: None         3. Change in Scope: None         4. Change in Scope: None         1. Change in Timing: None         Phase       Total       Prior       FY2026       FY2027       FY2028       FY2029'       FY2031'       6 Yr Total'       6 Yr Plus*         Plans and Engineering       \$447,000       \$447,000       \$50,050,000       \$100       \$0	2. Action Taken In Curre	ent Fiscal Year:	Design			2. Change in <sup>-</sup>	Total Proiect Co	st: Increased ba	ased on curren	t cost estimates			Amendm	ent History	
4. Change in Timing: None         Phase       Total       Prior       FY2026       FY2027       FY2028'       FY2030'       FY2031'       6 Yr Total       6 Yr Plus'         Plans and Engineering       \$447,000       \$447,000       \$0	3. Action Required To C	omplete This F	Project: Design,	Construction, Pe	rformance	-									
Phase         Total         Prior         FY2026         FY2028'         FY2030'         FY2031'         6 Yr Total'         6 Yr Plus*           Plans and Engineering         \$447,000         \$447,000         \$5,005,000         \$100         \$00						0									
Plans and Engineering       \$447,000       \$447,000       \$00						4. Ondrigo in	rinning. Horio								
Construction       \$5,575,000       \$470,000       \$5,005,000       \$100       \$0       \$0       \$0       \$5,105       \$0         Overhead       \$404,000       \$46,000       \$350,000       \$8       \$0       \$0       \$0       \$3358       \$0         Funding       \$5,000       \$1,313,000       \$100,000       \$0       \$0       \$0       \$0       \$100       \$0       \$0       \$0       \$00       \$			1							1					
Overhead         \$404,000         \$46,000         \$350,000         \$8         \$0         \$0         \$0         \$0         \$358         \$0           Furr, Fixtures and Equip         \$50,000         \$1,313,000         \$10         \$0         \$0         \$0         \$0         \$0         \$0         \$00	5 5														
Funding         \$50,000         \$0         \$00         \$00         \$00         \$00         \$00         \$150         \$00           Proposed:         \$7,939,000         \$2,276,000         \$5,505,000         \$158         \$00         \$00         \$00         \$00         \$150         \$00           Funding         Total         Prior         FY2026*         FY2028*         FY2029*         FY2030*         6 Yr Total*         6 Yr Plus*           General County Bonds         \$5,663,000         \$00         \$158         \$00         \$00         \$00         \$00         \$128         \$00           Cherrer Grants         \$5,663,000         \$00         \$127,950         \$100         \$00         \$00         \$00         \$128         \$00           Other Fed Grants         \$750,000         \$127,950         \$00													~ ^	-	
Other         \$1,463,000         \$1,313,000         \$150,000         \$0         \$0         \$0         \$0         \$150         \$0           Proposed:         \$7,939,000         \$2,276,000         \$5,505,000         \$158         \$0         \$0         \$0         \$0         \$5,663         \$0           Funding         Total         Prior         FY2026         FY2027*         FY2028*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*           General County Bonds         \$5,663,000         \$0         \$5,505,000         \$158         \$0         \$0         \$0         \$5,663         \$0           General Fund PayGo         \$403,950         \$276,000         \$127,950         \$0         \$0         \$0         \$0         \$128         \$0           Other Fed Grants         \$750,000         \$127,950         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Other State Grants         \$1,122,050         \$1,250,000         \$158         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Proposed:         \$7,939,000         \$2,276,000         \$5,505,000         \$158 <td></td> <td>1</td> <td>Jars</td> <td></td>													1	Jars	
Proposed:         \$7,939,000         \$2,276,000         \$5,505,000         \$158         \$0         \$0         \$0         \$0         \$5,663         \$0           Funding         Total         Prior         FY2026         FY2027*         FY2028*         FY2031*         6 Yr Total*         6 Yr Plus*           General County Bonds         \$5,663,000         \$0         \$5,505,000         \$158         \$0         \$0         \$0         \$0         \$5,663         \$0           General Fund PayGo         \$403,950         \$276,000         \$157,950         \$0         \$0         \$0         \$0         \$128         \$0           Other Fed Grants         \$750,000         \$127,950         \$									1.5					T AR	
Funding         Total         Prior         FY2026         FY2027*         FY2029*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*           General County Bonds         \$5,663,000         \$0         \$5,505,000         \$158         \$0         \$0         \$0         \$5,663         \$0           General Fund PayGo         \$403,950         \$276,000         \$127,950         \$0         \$0         \$0         \$0         \$128         \$0           Other Fed Grants         \$750,000         \$17,950         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Other State Grants         \$1,122,050         \$1,250,000         (\$127,950)         \$0         \$0         \$0         \$0         \$0           Proposed:         \$7,939,000         \$2,276,000         \$5,505,000         \$158         \$0         \$0         \$0         \$0         \$0         \$0         \$0					1.								sti		
General County Bonds       \$5,663,000       \$0       \$5,505,000       \$158       \$0       \$0       \$0       \$5,663       \$0         General Fund PayGo       \$403,950       \$276,000       \$127,950       \$0       \$0       \$0       \$0       \$128       \$0         Other Fed Grants       \$750,000       \$750,000       \$0<			1										and V	and a stranger	
General Fund PayGo         \$403,950         \$276,000         \$127,950         \$0         \$0         \$0         \$0         \$128         \$0           Dther Fed Grants         \$750,000         \$750,000         \$0	•		1										2 A	· The state	
Dther Fed Grants         \$750,000         \$750,000         \$0         <														Hun The	
Other State Grants         \$1,122,050         \$1,250,000         (\$127,950)         \$0<			1										2	A Press	
Proposed:         \$7,939,000         \$2,276,000         \$5,505,000         \$158         \$0         \$0         \$0         \$0         \$5,663         \$0		. ,											}.		
Mare (Less) Than EY25 Approved \$5 505 000 \$158 \$0 \$0 \$0 \$0 \$0 \$5 662	Proposed:			( ,						,			. کې		
Are (Less) Than EY25 Approved													Sen .	A start	
\$0,505,000 \$156 \$0 \$0 \$0 \$0 \$0 \$0,003		ed		\$5,505,000	\$158	\$0	\$0	\$0	\$0	\$5,663			Ĺ	YD	

Description         This project will implement the recommendations for interior renovations from the feasibility study and enclose the interior patio space for expansion of the South County Senior Center. The recommendations include adding an interior classroom and an exercise room by reconfiguring existing space, and adding three classrooms on a concrete foundation that is currently underutilized. The project also includes improvements to the parking lot.         Benefit       Initial Total Cost Est:       \$2,475,000         Offer more space for participants to attend the programs offered, decrease wait list time for classes offered and decrease classroom size.       Initial Total Cost Est:       \$2,475,000         Year First Apprvd:       2021         Est. Operating Budget Impact:       Indeterminate	Capital Bud	lget and	l Progra	m	FY	2026 Co	ounty E>	cecutive	e Propos	sed	Α	nne Arı	undel Cou	unty, Ma	ryland
Description         Description           This project willing/mement the recommendations for interior renovations from the feasibility study and enclose the interior patio space for expansion of the South County Senior Center. The recommendations include adding an interior descrooms on a concrete foundation that is currently underutilized. The project also includes improvements to the parking but descrooms on a concrete foundation that is currently underutilized. The project also includes improvements to the parking but descrooms on a concrete foundation that is currently underutilized. The project also includes improvements to the parking but descretes easies offered and decrease descretes easies.           Project Status         Changes from Prior Year           1. Current Status of This Project: Active         1. Change in Scope: None           2. Action Taken In Current Fiscal Year: Performance         2. Change in Scope: None           3. Action Required To Complete This Project: None         3. Change in Timing: None           4. Change in Timing: None         4. Change in Timing: None           9. Orgenesitie         \$275,000         \$253,000         \$30,000         \$44,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$	C579700 Sou	uth Co Sr	Ctr Renov	v & Expan							Project	Class:		Genera	al County
This project will implement the necommendations for interior renovations from the feasibility study and enclose the interior patio space for expansion of the South County Senior Center. The recommendations include adding an interior dasseconts and an exercise room by reconfiguring existing space, and adding three dassoconts on a concrete foundation that is currently underutitized. The project Center. The recommendations include adding an interior dasseconts on a concrete foundation that is currently underutitized. The project Center. The recommendations include adding an interior dasseconts on a concrete foundation that is currently underutitized. The project Center. The recommendations include adding an interior dasseconts on a concrete foundation that is currently underutitized. The project Center. The recommendations include adding an interior dassecont and an exercise room by reconfiguring existing space, and adding three dassoconts on a concrete foundation that is currently underutitized. The project Center. The recommendations include adding an interior dassecont and an exercise room by reconfiguring existing space, and adding three dassocont size.         Project Status       Changes from Prior Year       1. Ohange in Name or Description: None       Change in Total Project Cest: Decretised based on actual costs       Asis       Exercise dassecont is actual costs         3. Action Required To Complete This Project. None       3. Change in Stopp: None       3. Change in Stopp: None       3. Change in Stopp: None       3. Stopping Stoppi	Description										Dept:				Aging
Benefit Offer more space for participants to attend the programs offered, decrease wait list time for classes offered and decrease dassroom size.         Initial Total Cost Est: \$2,475,000 Year First Approd: 2021 Est. Operating Budget Impact: Indeterminate           Project Status           1. Current Status Of This Project: Active         1. Change in Name or Description: None         4. Change in Total Project Cost: Decreased based on actual costs         4. Change in Total Project Cost: Size researce dassroom size.         4. Change in Total Project Cost: Decreased based on actual costs         4. Change in Timing: None           2. Action Taken In Current Fiscal Year: Performance         3. Change in Total Project Cost: Decreased based on actual costs         4. Change in Timing: None         4. Change in Timing: None           Phase Total Prior FY2026 FY2027 FY2027 FY2028' FY2030' S0	This project will implem													clude adding an ir	nterior
Offer more space for participants to attend the programs offered, decrease will list time for classes offered and decrease classroom size.       Changes from Prior Year       Change in Name or Description: None       Change in Total Project Cast: Decreased based on actual costs       As of:       Expended       Expended       Encumbered       Total Odd Cast: 32,218,13         Action Taken In Current Fiscal Year: Performance       2. Change in Total Project Cost: Decreased based on actual costs       3. Action Required To Complete This Project: None       3. Change in Scope: None       4. Change in Timing: None       4. Change in Timing: None         Phase degineering       \$275,000       \$17,80,000       \$1,83,000       \$1,83,000       \$1,83,000       \$1,83,000       \$1,83,000       \$1,83,000       \$1,83,000       \$2,218,000       \$2,218,000       \$2,218,010       \$2,218,010       \$2,218,010       \$2,218,010       \$2,218,010       \$2,218,010       \$2,218,010       \$2,218,010       \$2,28,000       \$50       \$0													Financial I	nformatior	<u>1</u>
Total         Prior         FY2027         FY2028         FY2029'         FY2030'         FY2031'         6 Yr Total'         6 Yr Plus*         5000         5000         500000         5000		articipants to att	end the program	s offered, decre	ase wait list tim	e for classes of	fered and decre	ase classroom	size.			Year First	Apprvd:	20	21
1. Current Status Of This Project: Active       1. Change in Name or Description: None       04/01/24       \$2,214,476       \$3,663       \$2,218,13         2. Action Taken In Current Fiscal Year: Performance       3. Change in Total Project Cost: Decreased based on actual costs       3. Action Required To Complete This Project: None       3. Change in Timing: None       4. Change in Timing: None       5. Change in Timing: None       5. Change in Timing: None       5. Change in Timing: None         Phase Total Prior FY2026 FY2027* FY2027* FY2028* FY2029* FY2030* FY2031* 6 Yr Total* 6 Yr Plus*       6 Yr Total* 6 Yr Plus*       5. Change in Timing: None         Ownerhoad       \$554,000       \$44,000       \$0       \$0       \$0       \$0       \$0       \$12       \$0         Ownerhoad       \$550,000       \$12,000       \$0       <	Project Status					Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	Total
2. Action Taken In Current Fiscal Year: Performance       2. Change in Total Project Cost: Decreased based on actual costs         3. Action Required To Complete This Project: None       3. Change in Scope: None         Action Required To Complete This Project: None         Phase         Total       Prior       FY2026       FY2027*       FY2028*       FY2030*       FY2031*       6 Yr Total*       6 Yr Plus*         Plans and Engineering       \$275,000       \$263,000       \$12,000       \$0       \$0       \$0       \$0       \$0       \$12       \$0         Overhead       \$1,789,000       \$18,33,000       \$44,000)       \$0	-		e												\$2,218,139
3. Action Required To Complete This Project: None         3. Change in Scope: None         4. Change in Timing: None         Phase       Total       Prior       FY2027*       FY2029*       FY2031*       6 Yr Total*       6 Yr Plus*         Phase       Total       Prior       FY2027*       FY2029*       FY2031*       6 Yr Total*       6 Yr Plus*         Plans and Engineering       \$275,000       \$243,000       \$11,789,000       \$11,833,000       \$444,000       \$0       \$0       \$0       \$0       \$0         Overhead       \$54,000       \$84,000       \$30       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$17       \$17       \$17       \$17       \$17       \$0       \$0 <th< td=""><td>2. Action Taken In Curr</td><td>ent Fiscal Year</td><td>Performance</td><td></td><td></td><td>2. Change in</td><td>Fotal Project Co</td><td>st: Decreased I</td><td>based on actual</td><td>l costs</td><td></td><td>04/01/25</td><td>1 1 1 -</td><td>1 - 1</td><td>\$2,218,139</td></th<>	2. Action Taken In Curr	ent Fiscal Year	Performance			2. Change in	Fotal Project Co	st: Decreased I	based on actual	l costs		04/01/25	1 1 1 -	1 - 1	\$2,218,139
4. Change in Timing: None         Phase       Total       Prior       FY2026       FY2027*       FY2029*       FY2030*       FY2031*       6 Yr Total*       6 Yr Plus*         Plans and Engineering       \$275,000       \$263,000       \$12,000       \$0       \$0       \$0       \$0       \$0       \$1/2       \$0         Construction       \$1,789,000       \$1,833,000       \$44,000       \$0       \$0       \$0       \$0       \$0       \$1/2       \$0         Overhead       \$54,000       \$84,000       \$30,000       \$0 <t< td=""><td>3 Action Required To (</td><td>Complete This F</td><td>Project: None</td><td></td><td></td><td>3. Change in S</td><td>Scope: None</td><td></td><td></td><td></td><td></td><td></td><td>Amenum</td><td><u>ent history</u></td><td></td></t<>	3 Action Required To (	Complete This F	Project: None			3. Change in S	Scope: None						Amenum	<u>ent history</u>	
Plans and Engineering       \$275,000       \$263,000       \$12,000       \$0       \$0       \$0       \$0       \$12       \$0         Construction       \$1,789,000       \$1,833,000       (\$44,000)       \$0       \$0       \$0       \$0       \$10       \$0       \$0       \$0       \$10       \$0       \$0       \$0       \$10       \$0       \$0       \$0       \$10       \$0       \$0       \$0       \$10       \$0			Toject. None			4. Change in	Fiming: None								
Construction       \$1,789,000       \$1,833,000       (\$44,000)       \$0       \$0       \$0       \$0       \$44)       \$0         Overhead       \$54,000       \$84,000       (\$30,000)       \$0	Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Overhead       \$54,000       \$84,000       (\$30,000)       \$0       \$0       \$0       \$0       \$0       \$0       \$0         Furm, Fixtures and Equip       \$50,000       \$50,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         Overhead       \$50,000       \$50,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         Other       \$50,000       \$50,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         Proposed:       \$2,218,000       \$2,280,000       (\$62,000)       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         General County Bonds       \$2,218,000       \$2,280,000       (\$62,000)       \$0       \$	Plans and Engineering	\$275,000	\$263,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12	\$0				
Furn., Fixtures and Equip       \$50,000       \$50,000       \$0	Construction	\$1,789,000	\$1,833,000	(\$44,000)	\$0	\$0	\$0	\$0	\$0	(\$44)	\$0				
Other         \$50,000         \$50,000         \$0	Overhead	\$54,000	\$84,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	(\$30)	\$0		$\sim$		
Proposed:         \$2,218,000         \$2,280,000         (\$62,000)         \$0	Furn., Fixtures and Equip	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		~ 1	A Star	
Funding General County Bonds         Total         Prior         FY2026         FY2028*         FY2029*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*           General County Bonds         \$2,218,000         \$2,280,000         (\$62,000)         \$0	Other	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Jos 2	AND AND A	
General County Bonds         \$2,218,000         \$2,280,000         \$62,000)         \$0<	Proposed:	\$2,218,000	\$2,280,000	(\$62,000)	\$0	\$0	\$0	\$0	\$0	(\$62)	\$0			the state of the	
Proposed:         \$2,218,000         \$2,280,000         \$62,000)         \$0	Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*		my X	and a star	
More (Less) Than FY25 Approved (\$62,000) \$0 \$0 \$0 \$0 \$0 \$0 (\$62)	General County Bonds	\$2,218,000	\$2,280,000	(\$62,000)	\$0	\$0	\$0	\$0	\$0	(\$62)	\$0		N Y	· 33	
$\psi = \psi =$	Proposed:	\$2,218,000	\$2,280,000	(\$62,000)	\$0	\$0	\$0	\$0	\$0	(\$62)	\$0		Z	A A A A A A A A A A A A A A A A A A A	
E torse	( )	ved		(\$62,000)	\$0	\$0	\$0	\$0	\$0	(\$62)			7		
													Ser.	A New York	
													Ĺ	<u></u>	

Capital Bud	lget and	l Progra	m	FY	2026 Co	ounty Ex	cecutive	Propos	sed	Anne Arundel County, Marylar				
C580000 We Description This project includes th	·	y Road Op		ad Maintenanc	e Facility to repl	ace the existing	Odenton Yard	ocated at 1427	7 Duckens Stree	Project Dept:	Class:			al County PW-Hwys
<b>Benefit</b> The existing facility is a	t the end of its	useful life, and t	he parcel it occu	pies is part of t	he Odenton Tow	n Center re-dev	velopment plan.				Year First	Financial I al Cost Est: Apprvd: ating Budget Impa	\$1 20	
Project Status 1. Current Status Of Th 2. Action Taken In Curr 3. Action Required To (	nis Project: Activ rent Fiscal Year	r: Design	Construction, Pe	erformance	1. Change in I	Scope: None		ased on curren	t cost estimates		<u>As of:</u> 04/01/24 04/01/25	Expended \$1,021,569 \$1,021,569 Amendme	Encumbered \$377,018 \$377,018 ent History	<u>Total</u> \$1,398,588 \$1,398,588
Phase Plans and Engineering Land Construction Overhead Furn., Fixtures and Equip Proposed: Funding General County Bonds General Fund PayGo Proposed: More (Less) Than FY25 Appro * = 000's	Total \$1,633,000 \$25,000 \$30,688,000 \$2,197,000 \$450,000 \$34,993,000 Total \$2,846,000 \$32,147,000 \$32,147,000 \$34,993,000	Prior         \$1,633,000         \$25,000         \$28,874,000         \$1,832,000         \$450,000         \$32,814,000         Prior         \$667,000         \$32,147,000         \$32,814,000	<b>FY2026</b> \$0 \$1,814,000 \$365,000 \$2,179,000 <b>FY2026</b> \$2,179,000 \$2,179,000 \$2,179,000	FY2027* \$0 \$0 \$0 \$0 \$0 \$0 FY2027* \$0 \$0 \$0 FY2027* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY2028* \$0 \$0 \$0 \$0 \$0 \$0 FY2028* \$0 FY2028* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY2029* \$0 \$0 \$0 \$0 \$0 \$0 FY2029* \$0 FY2029* \$0 FY2029* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY2030* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FY2030* \$0 FY2030* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY2031* \$0 \$0 \$0 \$0 \$0 FY2031* \$0 FY2031* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6 Yr Total* \$0 \$1,814 \$365 \$0 \$2,179 6 Yr Total* \$2,179 \$0 \$2,179	6 Yr Plus* \$0 \$0 \$0 \$0 \$0 6 Yr Plus* \$0 \$0 \$0				

Capital Bud	get and	Progra	m	FY	2026 Co	ounty E>	cecutive	Propos	sed	Α	nne Aru	ndel Co	u <mark>nty, M</mark> ar	yland
C582700 For	est Conse	erv Mitiga	tion							Project	Class:		Genera	I County
<u>Description</u>										Dept:				I & F
Funds are approved, red rails and parks are requ	quested and pro iired to mitigate	ogrammed for th forest loss thro	nis project to esta ugh the afforesta	ablish a forest i ation or refores	nitigation bank i tation of other p	<sup>f</sup> or capital projec roperties, or pay	cts. All capital pi / a fee in lieu of	ojects that rem mitigation.	ove a certain p	ercentage of tre	ees from a site, i	ncluding, but no	t limited to schools	, libraries,
This project provides a r	evolving fund to	o mitigate forest	loss from capita	l projects throu	gh offsite affore	station or refore	station. This pr	oject will be rei	nbursed by the	specific capital	projects.			
												Financial	Information	
<u>Benefit</u>											Initial Total			50,000
l hese funds will be use county.	d to avoid fees i	n lieu for capita	l projects by sec	uring lower cos	t afforestation a	ind reforestation	tation agreements with private property owners throughout the Year First Apprvd: 2022 Est. Operating Budget Impact: Indeterminate							
,														
Project Status					Changes	from Pric	or Year				As of:	Expended	Encumbered	Total
1. Current Status Of Thi	s Project: Active	9			1. Change in I	Name or Descrip	otion: None				04/01/24	\$320,128	\$16,913	\$337,040
2. Action Taken In Curre	ent Fiscal Year	Multi-Year			2. Change in T	Fotal Project Co	st: Increased pe	er identified pro	jects		04/01/25	\$320,128	\$16,913	\$337,040
					3. Change in S	Scone: None						Amenam	<u>ent History</u>	
3. Action Required To C	omplete This P	roject: Multi-Yea	ar		0	·								
					4. Change in	liming: None								
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Other	\$478,700	\$360,700	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118	\$0				
Proposed:	\$478,700	\$360,700	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
General Fund PayGo Reforestation - Forest Co	\$250,000 \$228,700	\$250,000 \$110,700	\$0 ¢118.000	\$0 ©0	\$0 \$0	\$0 ¢0	\$0 \$0	\$0 \$0	\$0 \$118	\$0 ¢0	Locat	ion		
	\$228,700 \$478,700	\$110,700 \$360,700	\$118,000 \$118,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$110	\$0 \$0	LOCAL	1011		
Proposed:	φ470,700	φ300,700	φ110,000	φU	φυ	φU	φU	φυ	φΠο	φU				
More (Less) Than FY25 Approv	ed		\$118,000	\$0	\$0	\$0	\$0	\$0	\$118					
* = 000's			<i></i>	φū	φū	<i>\$</i> 0	φo	φū	<i></i>			Coun	tywide	

<b>Capital Bud</b>	lget and	Progra	m	FY	2026 Co	unty E>	cecutive	Propos	sed	Α	nne Arundel County, Maryla	nd
C582800 EV Description	Charging	St & Oth	Grn Tech							Project Dept:	Class: General Co Central S	
	leet, including cl	harging stations,									& construct the necessary infrastructure to support the Cou icles and chargers/charging stations, and training. Also stu	
This project was assigr	ned (or a portion	of it) to the Res	ilience Authority	of Annapolis a	nd Anne Arunde	l County (RA),	which is dedicat	ed to helping tl	he County mee	t its infrastructu	ure needs for the next century.	
Description											<b>Financial Information</b>	
Benefit Electric vehicles can re	duce the emissi	ons that contribu	ute to climate cha	ange and smog	, improving pub	lic health and re	educing ecologic	cal damage.			Initial Total Cost Est:       \$312,000         Year First Apprvd:       2022         Est. Operating Budget Impact:       Indeterminate	
Project Status 1. Current Status Of Th		e				from Pric	or Year ption: Added sta	tement regardi	ng Resilence A	uthority		<u>Total</u> 8,661
2. Action Taken In Curr	ront Eiscal Voar	Multi Voor			2. Change in 1	otal Project Co	st: Added FY31	funding			04/01/25 \$0 \$0	\$0
					3. Change in S	Scope: None		-			Amendment History	
3. Action Required To (	Complete This F	roject: Multi-Yea	ar		4. Change in 1							
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*		
Plans and Engineering	\$1,238,951	\$842,951	\$66,000	\$66	\$66	\$66	\$66	\$66	\$396	\$0		
Construction	\$9,732,800	\$6,462,800	\$545,000	\$545	\$545	\$545	\$545	\$545	\$3,270	\$0		
Dverhead	\$483,731	\$327,731	\$26,000	\$26	\$26	\$26	\$26	\$26	\$156	\$0		
Furn., Fixtures and Equip	\$428,400	\$290,400	\$23,000	\$23	\$23	\$23	\$23	\$23	\$138	\$0		
Proposed:	\$11,883,882	\$7,923,882	\$660,000	\$660	\$660	\$660	\$660	\$660	\$3,960	\$0	Location	
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*		
General County Bonds	\$5,280,000	\$1,320,000	\$660,000	\$660	\$660	\$660	\$660	\$660	\$3,960	\$0		
General Fund PayGo	\$1,115,682	\$1,115,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Fed Grants	\$5,488,200	\$5,488,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Countywide	
Proposed:	\$11,883,882	\$7,923,882	\$660,000	\$660	\$660	\$660	\$660	\$660	\$3,960	\$0		
More (Less) Than FY25 Appro * = 000's	ved		\$0	\$0	\$0	\$0	\$0	\$660	\$660			

Capital Bu	dget and	l Progra	ım	FY	2026 Co	ounty E>	cecutive	Propos	sed	Α	nne Arundel (	County, Ma	ryland
C585700 Ci Description	ircuit Cour	thouse Ma	ajor Reno							Project Dept:	Class:		al Count
Major renovation of C											em including chillers, boilers associated exterior planting		tion of UV or
Benefit												ial Information	_
Upgrade, rehabilitatio the Courthouse brick								c, and dependa	able conditions.	Repairing	Initial Total Cost Est: Year First Apprvd: Est. Operating Budget	20	41,614,000 023 ion per year
Project Status 1. Current Status Of T 2. Action Taken In Cu	- This Project: Activ				1. Change in I	<b>from Pric</b> Name or Descrip Total Project Co	ption: None	er current cost	t estimates and	actual costs	As of:         Exper           04/01/24         \$3,804,7           04/01/25         \$3,652,1           Amen	28 \$2,885,661	<u>Tota</u> \$6,690,390 \$6,537,855
3. Action Required To	Complete This I	Project: Multi-Ye	ear		<ul><li>3. Change in \$</li><li>4. Change in <sup>2</sup></li></ul>							_	
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*			
Plans and Engineering	\$3,629,000	\$2,602,000	\$709,000	\$318	\$0	\$0	\$0	\$0	\$1,027	\$0			
Construction	\$24,479,360	\$16,602,360	\$0	\$5,438	\$2,439	\$0	\$0	\$0	\$7,877	\$0			
Overhead	\$1,661,105	\$1,037,105	\$50,000	\$403	\$171	\$0	\$0	\$0	\$624	\$0	ſ	$\sim$	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	A	
Proposed:	\$29,769,465	\$20,241,465	\$759,000	\$6,159	\$2,610	\$0	\$0	\$0	\$9,528	\$0	mon	2	
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	2 4 7	mare the total	
General County Bonds	\$18,373,000	\$9,045,000	\$559,000	\$6,159	\$2,610	\$0	\$0	\$0	\$9,328	\$0	) Two	A MARKE SHI	
General Fund PayGo	\$9,646,465	\$9,646,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<u>کر</u>	1. 300	
Bond Premium	\$1,750,000	\$1,550,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200	\$0	}	A Stand	
Proposed:	\$29,769,465	\$20,241,465	\$759,000	\$6,159	\$2,610	\$0	\$0	\$0	\$9,528	\$0			
More (Less) Than FY25 App *= 000's	roved		(\$9,459,000)	(\$1,391)	\$1,251	\$0	\$0	\$0	(\$9,599)		l l	A Land	

Capital Bud	lget and	Progra	m	FY	2026 Co	ounty E>	ecutive	Propos	sed	Α	nne Arundel Co	unty, Mar	yland
C586100 AD	A Retrofit	& Installa	tion							Project Dept:	Class:		l Count
rovide ADA retrofits a	and installations a	as determined b	y the 2022 ADA	Assessment re	eport. Critical is	sues identified b	y the report will	be addressed	first, and non-c	ritical projects v	vill be prioritized and implemen	ted in the out years o	of the project
<u>Benefit</u>											Financia	Information	500,000
DA modifications pro	vide equal acces	s to County buil	dings by staff ar	nd visitors with o	disabilities in ac	cordance with th	ie act.				Year First Apprvd: Est. Operating Budget Im	202	3
Project Status	-					<b>from Pric</b>					As of: Expender	<u>d</u> Encumbered \$19,255	Total
. Action Taken In Cur				<ol> <li>Change in Total Project Cost: Added FY31 funding</li> <li>Change in Scope: None</li> </ol>							04/01/25 \$0	\$19,255 \$19,255	\$19,255
Action Required To	Complete This P	roject: Multi-Yea	ar		-							_	
					4. Change in	Timing: None							
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*			
lans and Engineering	\$119,000	\$41,000	\$13,000	\$13	\$13	\$13	\$13	\$13	\$78	\$0			
Construction Overhead	\$2,011,000	\$673,000	\$223,000	\$223	\$223	\$223	\$223	\$223	\$1,338	\$0 ¢0			
Proposed:	\$120,000 \$2,250,000	\$36,000 \$750,000	\$14,000 \$250,000	\$14 \$250	\$14 \$250	\$14 \$250	\$14 \$250	\$14 \$250	\$84 \$1,500	\$0 \$0			
•	ļ								1		Location		
Funding General County Bonds	<b>Total</b> \$2,250,000	<b>Prior</b> \$750,000	<b>FY2026</b> \$250,000	FY2027* \$250	FY2028* \$250	<b>FY2029</b> * \$250	<b>FY2030</b> * \$250	<b>FY2031</b> * \$250	6 Yr Total* \$1,500	<b>6 Yr Plus*</b> \$0	<u>Location</u>		
Proposed:	\$2,250,000	\$750,000	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0			
fore (Less) Than FY25 Appro	oved		\$0	\$0	\$0	\$0	\$0	\$250	\$250		Cou	ntywide	

#### FY2026 County Executive Proposed **Capital Budget and Program Project Class:**

#### Anne Arundel County, Maryland

Dept:

**General County** 

**DPW-Hwys** 

#### **Traffic Maint Fac Upg Relo** C589000

#### Description

This project will design and construct a state of the art Traffic Management Center at the current Traffic Maintenance campus based on the Study and Schematic Design conducted under planning project C452123, as well as provide temporary facilities for uses from structure lost to fire until the new facility is completed.

#### **Benefit**

Increase efficient operation.

#### **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: 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

3. Change in Scope: None

4. Change in Timing: Shifted construction funding to FY27

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,819,000	\$1,819,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$25,334,000	\$20,330,000	\$0	\$5,004	\$0	\$0	\$0	\$0	\$5,004	\$0
Overhead	\$1,902,000	\$1,328,000	\$0	\$574	\$0	\$0	\$0	\$0	\$574	\$0
Furn., Fixtures and Equip	\$656,000	\$0	\$0	\$656	\$0	\$0	\$0	\$0	\$656	\$0
Proposed:	\$29,711,000	\$23,477,000	\$0	\$6,234	\$0	\$0	\$0	\$0	\$6,234	\$0
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$25,801,000	\$19,567,000	\$0	\$6,234	\$0	\$0	\$0	\$0	\$6,234	\$0
General Fund PayGo	\$2,910,000	\$2,910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$29,711,000	\$23,477,000	\$0	\$6,234	\$0	\$0	\$0	\$0	\$6,234	\$0
More (Less) Than FY25 Appro * = 000's	ved		(\$5,153,000)	\$6,234	\$0	\$0	\$0	\$0	\$1,081	

#### **Financial Information**

Initial Total Year First A Est. Operati	pprvd:	\$1,9 2024 ct: Between \$2m & year	
<u>As of:</u>	<b>Expended</b>	Encumbered	<u>Total</u>
04/01/24 04/01/25	\$3,778 \$3,778	\$0	\$3,778

\$3,778	\$0	\$3,778

#### **Amendment History**



C589200 Transportation ( Description This project would acquire the property for, of Benefit A dedicated operations facility will improve the transit vehicles, and allow for expanded served Project Status 1. Current Status Of This Project: Active	design and construct a Trar ransit operations, maintena	nce and efficie			e the County's	transit fleet alor	ng with providing	Project Dept: g for operations		ance staff. Financial I	Trans	al County portation
Benefit A dedicated operations facility will improve tr transit vehicles, and allow for expanded serv Project Status	ransit operations, maintena	nce and efficie			e the County's i	transit fleet alor	ng with providing	g for operations	and maintena		nformation	
A dedicated operations facility will improve tr ransit vehicles, and allow for expanded serv Project Status			ncy, reduce leas	se fees, provide						Financial I	nformation	1
transit vehicles, and allow for expanded serv Project Status			ncy, reduce leas	se fees, provide					Initial Tota	I Cost Est:	\$6	,978,000
					electrical charg	ing infrastructu	e and maintena	ance for	Year First Apprvd: 2024 Est. Operating Budget Impact: Indeterminate			
1. Current Status Of This Project: Active				from Pric					<u>As of:</u>	<u>Expended</u>	Encumbered	<u>Total</u>
			1. Change in f	Name or Descrip	otion: None				04/01/24 04/01/25	\$6,224,718 \$6,224,718	\$174,047 \$174.047	\$6,398,765 \$6,398,765
2. Action Taken In Current Fiscal Year: Plan	nning, Design, ROW		2. Change in T	Total Project Co	st: Increased pe	04/01/23		ent History	φ0,330,703			
3. Action Required To Complete This Projec	at Design Construction Pe	rformance	3. Change in S	Scope: None						Amenume	<u>int mistory</u>	
3. Action required to complete this trojec	a. Design, construction, r e	inormance	4. Change in 1									
Phase Total	Prior FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering \$823,000 \$	\$768,000 \$55,000	\$0	\$0	\$0	\$0	\$0	\$55	\$0				
	,850,000 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	,267,000 \$3,354,000	\$0	\$0	\$0	\$0	\$0	\$3,354	\$0	Ĩ		N	
	\$713,000 \$358,000	\$0	\$0	\$0	\$0	\$0	\$358	\$0		51	Ste	
	\$100,000 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0			TARS	
	\$482,000 \$418,000	\$0	\$0	\$0	\$0	\$0	\$418	\$0		Str for	- Hawat a	
<b>Proposed:</b> \$17,365,000 \$13,	,180,000 \$4,185,000	\$0	\$0	\$0	\$0	\$0	\$4,185	\$0		M.S.	and along a	
Funding Total	Prior FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*		1	1. 33 John	
	,202,000 \$4,185,000	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,185	\$0		Z	A PARA	
	,478,000 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0		3	- Chile	
	\$500,000 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		5	**?	
<b>Proposed:</b> \$17,365,000 \$13,	,180,000 \$4,185,000	\$0	\$0	\$0	\$0	\$0	\$4,185	\$0		2 million	Kast A	
More (Less) Than FY25 Approved * = 000's	\$4,185,000	\$0	\$0	\$0	\$0	\$0	\$4,185					

C591200       Cty Septic Assmit Upgrd Replace       Project Class:       General Dept:         Assess the conditions of the existing County owned septic systems throughout the County and replace/ropair systems as identified in the assessments.       Dept:       Cent         Sense fit       Expansion or replacement of existing Septic systems, per the assessment study recommendations, will determine the most cost effective solution to maintain effective sanitary and environmental conditions to the existing Septic systems, per the assessment study recommendations, will determine the most cost effective solution to maintain effective sanitary and environmental conditions the existing Septic systems as identified in the assessments. "Change in non or Description: added to the description "and replace/lopair systems as identified in the assessments." Change in none or Description: added to the description "and replace/lopair systems as identified in the assessments." Change in Internet To County State Of The Project. Multi-Year <ul> <li>Change in Total Project Cost. Increase for or replacement of identified projects.</li> <li>Change in Timing. None</li> </ul> <ul> <li>Change in Timing. None</li> </ul> Phase         Str2000         St00.00         St	Capital Bud	lget and	Progra	m	FY	FY2026 County Executive ProposedA							Anne Arundel County, Maryland						
Benefit Expansion or replacement of existing Septic systems, per the assessment study recommendations, will determine the most cost effective solution to maintain effective sanitary and environmental conditions to meet the current demand loads of each respective County facility.       Changes from Prior Year       Internet Status Of This Project: Active       Sector Thin Project Status       Internet Status Of This Project: Multi-Year       Sector Thin Project Status       Internet Status Of This Project: Multi-Year       Internet Prove Management of identified projects       FY2029 FY2029 FY2029 FY2029 FY2031 6 Yr Total 6 Yr Plus*       Internet Status Of This Project: Multi-Year         3. Action Required To Complete This Project: Multi-Year       Internet Fixed Year       Internet Prove Y2026 FY2027 FY2029 FY2029 FY2039 FY2031 6 Yr Total 6 Yr Plus*       Status Of Status Status Status Status Of Status Status Status Status Status Of Status Sta	<b>Description</b>					-													
Sanefit xpansion or replacement of existing Septic systems, per the assessment study recommendations, will determine the most cost effective solution to maintain effective sanitary in derivinonmental conditions to meet the current demand loads of each respective County facility.       Initial Total Cost Est: \$0 Year First Apprvd: 0 Est. Operating Budget Impact: Potential sound avoidances         Project Status . Current Status Of This Project: Active . Action Taken In Current Fiscal Year: Multi-Year       I. Change in Total Project Cost: Increased per identified projects       Initial Total Cost Est: \$0 Year First Apprvd: 0 (4/01/24)       As of:       Expended       Expended       Encumbered 04/01/24)       0 Year First Apprvd: 0 Year First Apprvd: 0 (4/01/25)       As of:       Expended       Encumbered 04/01/24)       0 Year First Apprvd: 0 Year First Apprvd	lssess the conditions	of the existing Co	ounty owned se	ptic systems thr	oughout the Co	unty and replac	e/repair system	s as identified in	the assessme	ents.									
Benefit Expansion or replacement of existing Septic systems, per the assessment study recommendations, will delermine the most cost effective solution to maintain effective sanitary and environmental conditions to meet the current demand loads of each respective county facility.       Initial Total Cost Est:       Solution to maintain effective solution to maintain effective solution to maintain effective sonitary avoidance         Project Status 2. Action Taken In Current Fiscal Year: Multi-Year       I. Change in Name or Description: added to the description "and replace/repair systems as identified in the assessments." Change the name from County Septic Systems Assess".       As of:       Expanded       Expanded       Encumbered 04/01/24       Sol Sol       Sol Sol         Phase       Total       Prior       FY2027       FY2028'       FY2029'       FY2031'       6 Yr Total'       6 Yr Plus* Sol       Sol												Fi	nancial I	nformation					
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         3. Action Required To Complete This Project: Multi-Year         3. Action Required To Complete This Project: Multi-Year         2. Change in Total Project Cost: Increased per identified systems         4. Change in Timing: None         Phase         Total Prior       FY2026         FY2027*       FY2029*         FY2029*       FY2030*         Strong Strong       Strong Strong         Strong Strong       Strong Strong         Phase       Total Prior       FY2026         FY2027*       FY2029*       FY2030*       FY2031*       6 Yr Total*       6 Yr Plus*         Strong Strong       Strong       Strong       Strong       Strong       Strong       Strong         Plans and Engineering       Strong	Expansion or replacen			ill determine the	e most cost effec	ctive solution to	maintain effect	tive sanitary	Initial Total Cos Year First Appr	it Est: vd:	\$0 0 <b>act:</b> Potential saving	gs/cost							
a. Action Taken In Current Fiscal Year: Multi-Year 3. Action Required To Complete This Project: Multi-Year 4. Change in Total Prior FY2026 FY2027* FY2028* FY2029* FY2030* FY2031* 6 Yr Total* 6 Yr Plus* Phase Total Prior S572,000 \$119,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$119 \$0 Construction \$572,000 \$125,000 \$119,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Project Status	<u>.</u>										<u>As of:</u>	Expended	Encumbered	<u>Total</u>				
2. Action Taken In Current Fiscal Year: Multi-Year       Systems Assess*.       2. Change in Total Project: Cost: Increased per identified projects       Amendment History.         3. Action Required To Complete This Project: Multi-Year       2. Change in Total Project Cost: Increased per identified systems       3. Change in Scope: Added repair or replacement of identified systems       4. Change in Timing: None         Phase       Total       Prior       FY2026       FY2027*       FY2028*       FY2030*       FY2031*       6 Yr Total*       6 Yr Plus*         Plans and Engineering       \$244,000       \$1125,000       \$119,000       \$0       \$0       \$0       \$0       \$10       \$119       \$0         Construction       \$572,000       \$0       \$10       \$0       \$0       \$0       \$0       \$0       \$19       \$0         Proposed:       \$873,000       \$134,000       \$739,000       \$0         Overhead       \$57,000       \$134,000       \$739,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0	1. Current Status Of T	his Project: Active	9												\$0 \$0				
A for the prior is regulated to complete this is the prior is regulated to complete the prior is regulated to complete this is the prior is regulated to complete t	2. Action Taken In Current Fiscal Year: Multi-Year					Systems Asse	ess".			+ -	÷ -	ψŪ							
Phase     Total     Prior     FY2026     FY2027*     FY2028*     FY2030*     FY2031*     6 Yr Total*     6 Yr Plus*       Plans and Engineering     \$244,000     \$125,000     \$119,000     \$0     \$0     \$0     \$0     \$0     \$119     \$0       Construction     \$572,000     \$0     \$572,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0       Overhead     \$57,000     \$134,000     \$739,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0       Funding     Total     Prior     FY2026     FY2027*     FY2029*     FY2030*     FY2031*     6 Yr Total*     6 Yr Plus*       General Fund PayGo     \$873,000     \$134,000     \$739,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0       Proposed:     \$873,000     \$134,000     \$739,000     \$0     \$0     \$0     \$0     \$0     \$0     \$739     \$0       More (Less) Than FY25 Approved     \$739,000     \$0     \$0     \$0     \$0     \$0     \$739     \$0	3. Action Required To	Complete This P	roject: Multi-Yea	ar		2. Change in	Total Project Co	ost: Increased pe	er identified pro	ojects									
Phase         Total         Prior         FY2026         FY2027*         FY2028*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*           Plans and Engineering         \$244,000         \$125,000         \$119,000         \$0         \$0         \$0         \$0         \$119         \$0           Construction         \$572,000         \$0         \$572,000         \$0         \$0         \$0         \$0         \$0         \$572         \$0           Overhead         \$57,000         \$9,000         \$48,000         \$0         \$0         \$0         \$0         \$0         \$149         \$0           Proposed:         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$0         \$149         \$0           General Fund PayGo         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$0         \$149         \$0           Proposed:         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$739         \$0           More (Less) Than FY25 Approved         \$739,000         \$0         \$0         \$0         \$0         \$739         \$0						3. Change in	Scope: Added re	epair or replace	ment of identifie	ed systems									
Plans and Engineering       \$244,000       \$125,000       \$119,000       \$0       \$0       \$0       \$0       \$119       \$0         Construction       \$572,000       \$0       \$572,000       \$0       \$00       \$0       \$0       \$0       \$572       \$0         Overhead       \$57,000       \$9,000       \$48,000       \$0       \$0       \$0       \$0       \$0       \$149       \$0         Proposed:       \$873,000       \$134,000       \$739,000       \$0       \$0       \$0       \$0       \$0       \$0       \$1739       \$0         General Fund PayGo       \$873,000       \$134,000       \$739,000       \$0       \$0       \$0       \$0       \$0       \$1739       \$0         Proposed:       \$873,000       \$134,000       \$739,000       \$0       \$0       \$0       \$0       \$0       \$1739       \$0         Proposed:       \$873,000       \$134,000       \$739,000       \$0       \$0       \$0       \$0       \$0       \$1739       \$0         More (Less) Than FY25 Approved       \$739,000       \$0       \$0       \$0       \$0       \$739       \$0       \$0       \$739       \$0       \$0       \$739       \$0       <						4. Change in	Timing: None												
Construction         \$572,000         \$0         \$572,000         \$0         \$572,000         \$0         \$572,000         \$0         \$572,000         \$0         \$0         \$0         \$0         \$0         \$0         \$572         \$0           Overhead         \$57,000         \$9,000         \$48,000         \$0         \$0         \$0         \$0         \$0         \$48         \$0           Proposed:         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$739         \$0           General Fund PayGo         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$0         \$739         \$0           Proposed:         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$739         \$0         \$0         \$739         \$0	Phase		Prior			FY2028*		FY2030*		1	6 Yr Plus*								
Overhead         \$57,000         \$9,000         \$48,000         \$0         \$0         \$0         \$0         \$0         \$48         \$0           Proposed:         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$0         \$739         \$0           Funding General Fund PayGo         Total         Prior         FY2026         FY2027*         FY2028*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*           General Fund PayGo         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$132,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$0         \$739         \$0           More (Less) Than FY25 Approved         \$739,000         \$0         \$0         \$0         \$0         \$0         \$739         \$0         \$Countywide					1														
Proposed:         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$0         \$739         \$0           Funding General Fund PayGo         Total         Prior         FY2026         FY2027*         FY2028*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*           General Fund PayGo         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$0         \$739         \$0           Proposed:         \$873,000         \$134,000         \$739,000         \$0         \$0         \$0         \$0         \$0         \$10         \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1 -</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									1 -										
General Fund PayGo         \$873,000         \$134,000         \$739,000         \$0	Proposed:																		
Proposed:         \$873,000         \$134,000         \$739,000         \$0 <t< td=""><td>Funding</td><td>Total</td><td>Prior</td><td>FY2026</td><td>FY2027*</td><td>FY2028*</td><td>FY2029*</td><td>FY2030*</td><td>FY2031*</td><td>6 Yr Total*</td><td>6 Yr Plus*</td><td>Location</td><td><u>l</u></td><td></td><td></td></t<>	Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	Location	<u>l</u>						
More (Less) Than FY25 Approved \$739,000 \$0 \$0 \$0 \$0 \$0 \$0 \$739 Countywide	General Fund PayGo	\$873,000	\$134,000	\$739,000	\$0	\$0	\$0	\$0	\$0	\$739	\$0								
nore (Less) main 123 Approved \$139,000 \$0 \$0 \$0 \$0 \$0 \$0 \$739	Proposed:	\$873,000	\$134,000	\$739,000	\$0	\$0	\$0	\$0	\$0	\$739	\$0								
				\$0	\$0	\$0	\$0	\$0	\$739			Count	tywide						

Capital Bud	dget and	l Prograi	m	FY	Y2026 County Executive Proposed A							nne Arundel County, Maryland					
C591300 GI	en Burnie	Plz Redev	elopment		-						t Class: General General						
<b>Description</b>										Dept:			Centr	al Svcs			
Redevelop the Glen B Resilience Authority to								y and stormwa	ter managemer	nt, and better d	irect pedestriar	n traffic. The Coun	ty will partner with th	е			
This project was assig	ned (or a portion	of it) to the Resi	ilience Authority	of Annapolis a	nd Anne Arunde	el County (RA),	which is dedica	ted to helping t	he County mee	t its infrastructu	re needs for th	ne next century.					
Benefit												Financial I	nformation				
The 2021 Glen Burnie owned property. Since trailhead improvement	e the Plan was re										Year First	Il Cost Est: Apprvd: iting Budget Impa	\$0 0 act:				
Project Status					Changes	from Pric	or Year				As of:	Expended	Encumbered	Total			
1. Current Status Of T		e					ption: Added sta	atement regardi	ing Resilience A	Authority.	04/01/24	\$0	\$0	\$0			
	-				2 Change in 1	otal Proiect Co	st: Added consi	ruction funding	1		04/01/25	\$0	\$0	\$0			
2. Action Taken In Cu	rrent Fiscal Year:	: Planning, Desig	In		-	-		i dodon fanang	1			Amendme	ent History				
3. Action Required To	Complete This F	Project: Design, (	Construction, Pe	erformance	3. Change in S	Scope: None											
					4. Change in 1	iming: None											
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*							
Plans and Engineering	\$1,460,000	\$1,460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Construction Overhead	\$7,925,000 \$645,000	\$0 \$00,000	\$0 ¢0	\$7,925 \$555	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ©	\$7,925	\$0 ¢0							
Proposed:	\$645,000 \$10,030,000	\$90,000 \$1,550,000	\$0 \$0	\$355	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$555 \$8,480	\$0 \$0		$\sim$	$\sum_{i=1}^{n}$				
		1					¢0 FY2030*		I	€ Yr Plus*		1	1 mar				
Funding General Fund PayGo	<b>Total</b> \$500,000	<b>Prior</b> \$500,000	<b>FY2026</b> \$0	<b>FY2027</b> * \$0	<b>FY2028</b> * \$0	<b>FY2029</b> * \$0	F 12030" \$0	<b>FY2031</b> * \$0	6 Yr Total* \$0	o fr Pius" \$0		Show 2	a mail				
Other Fed Grants	\$9,530,000	\$1,050,000	\$0	\$8,480	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$8,480	\$0 \$0		and the	ALL STAND				
Proposed:	\$10,030,000	\$1,550,000	\$0	\$8,480	\$0	\$0	\$0	\$0	\$8,480	\$0			we have				
More (Less) Than FY25 Appr * = 000's	oved		\$0	\$8,480	\$0	\$0	\$0	\$0	\$8,480			>					
- 0003												Ser.	N N N				
											l	bor					
												-					

Capital Bu	dget and	Progra	<u>m</u>	FY	2026 Co	ounty Ex	<b>kecutive</b>	nne Arundel County, Maryland						
C591400 UI Description This project will provid	M BWMC - (			enovation of BV	VMC's cardiac c	atheterization I	abs.			Project Dept:	Class:		Genera	l Count Healt
<b>Benefit</b> The new space will be increase our ability to intervention.											Year First	I Cost Est:	nformation \$0 ot:	
Project Status 1. Current Status Of This Project: None 2. Action Taken In Current Fiscal Year: None 3. Action Required To Complete This Project: None					1. Change in N	otal Project Co Scope: None	ption: None				<u>As of:</u> 04/01/24 04/01/25	Expended \$0 Amendme	Encumbered \$0 \$0 ent History	<u>Tota</u> \$0 \$0
Phase Other Proposed:	<b>Total</b> \$1,000,000 \$1,000,000	<b>Prior</b> \$500,000 \$500,000	<b>FY2026</b> \$500,000 \$500,000	<b>FY2027</b> * \$0 \$0	<b>FY2028</b> * \$0 \$0	<b>FY2029</b> * \$0 \$0	<b>FY2030</b> * \$0 \$0	<b>FY2031</b> * \$0 \$0	6 Yr Total* \$500 \$500	<b>6 Yr Plus</b> * \$0 \$0				
Funding General Fund PayGo Proposed:	<b>Total</b> \$1,000,000 \$1,000,000	<b>Prior</b> \$500,000 \$500,000	<b>FY2026</b> \$500,000 \$500,000	<b>FY2027</b> * \$0 \$0	<b>FY2028</b> * \$0 \$0	<b>FY2029</b> * \$0 \$0	<b>FY2030</b> * \$0 \$0	<b>FY2031</b> * \$0 \$0	6 Yr Total* \$500 \$500	<b>6 Yr Plus*</b> \$0 \$0	2			
More (Less) Than FY25 App * = 000's	roved		\$0	\$0	\$0	\$0	\$0	\$0	\$0					

<b>Capital Bud</b>	lget and	Progra	m	FY	2026 Co	ounty Ex	cecutive	Α	Anne Arundel County, Maryland						
C592900 Ele Description	ectric Bus I	Fleet Expa	ansion					Project Dept:	ect Class: General Co :: Transport						
This project will replac	e existing transit v	vehicles with ele	ectric or hybrid v	ehicles, and pro	ovide new vehic	les for expansio	n of services.								
Donofit												<u>Financial I</u>	nformation		
Benefit Improve air quality.											Initial Total Year First A Est. Operat	pprvd:	\$0 0 ict: Between \$100,0 \$250,000 per ye		
Project Status						from Pric					<u>As of:</u>	Expended	Encumbered	Total	
1. Current Status Of T	his Project: New				1. Change in N	Name or Descrip	otion: New Proje	ct			04/01/24 04/01/25	\$0 \$0	\$0 \$0	\$0 \$0	
2. Action Taken In Cur	rent Fiscal Year:	New			2. Change in T	Total Project Co	st: New Project				04/01/25	1 -	ent History	φυ	
3. Action Required To	Complete This Pr	oject: New			3. Change in S	Scope: New Pro	ject						<u> </u>		
	·				4. Change in 1	Timing: New Pro	oject								
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*					
Other	\$2,940,000	\$0	\$840,000	\$420	\$420	\$420	\$420	\$420	\$2,940	\$0					
Proposed:	\$2,940,000	\$0	\$840,000	\$420	\$420	\$420	\$420	\$420	\$2,940	\$0					
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*					
General County Bonds General Fund PayGo	\$2,100,000 \$840,000	\$0 \$0	\$0 \$840,000	\$420 \$0	\$420 \$0	\$420 \$0	\$420 \$0	\$420 \$0	\$2,100 \$840	\$0 \$0	Locat	tion			
Proposed:	\$2,940,000	\$0	\$840,000	\$420	\$420	\$420	\$420	\$420	\$2,940	\$0					
More (Less) Than FY25 Appro	oved		\$840,000	\$420	\$420	\$420	\$420	\$420	\$2,940			Count	tywide		
0000												coun	, mae		

#### **Capital Budget and Program** FY2026 County Executive Proposed **Anne Arundel County, Maryland** C593000 **Electric Ferry Project Class: General County** Dept: Transportation **Description** This project will initiate a new electric ferry service between Annapolis, the City of Baltimore, and Queen Annes County. The proposed service will accommodate workers, residents, and visitors, and use existing port facilities at all three locations. **Financial Information Benefit** \$0 Initial Total Cost Est: Economic development, increased mobility, traffic reduction, and environmental preservation. 0 Year First Apprvd: Est. Operating Budget Impact: Between \$500,000 & \$750.000 per vear

Project Status 1. Current Status Of T	-				_	from Price		ect		
2. Action Taken In Cu	rrent Fiscal Year: N	lew			2. Change in T	otal Project Co	st: New Project			
3. Action Required To	Complete This Pro	oject: New			3. Change in S	Scope: New Pro	ject			
					4. Change in T	iming: New Pro	ject			
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Other	\$8,895,000	\$0	\$4,895,000	\$4,000	\$0	\$0	\$0	\$0	\$8,895	\$0
Proposed:	\$8,895,000	\$0	\$4,895,000	\$4,000	\$0	\$0	\$0	\$0	\$8,895	\$0
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$800,000	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$800	\$0
General Fund PayGo	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
Other Fed Grants	\$7,095,000	\$0	\$3,895,000	\$3,200	\$0	\$0	\$0	\$0	\$7,095	\$0
Proposed:	\$8,895,000	\$0	\$4,895,000	\$4,000	\$0	\$0	\$0	\$0	\$8,895	\$0
More (Less) Than FY25 Appr	oved		\$4,895,000	\$4,000	\$0	\$0	\$0	\$0	\$8,895	

\*=000's

		¢100,000 poi 30	
As of:	Expended	Encumbered	<u>Total</u>
04/01/24	\$0	\$0	\$0
04/01/25	\$0	\$0	\$0

# **Amendment History**

Countywide

Location

Capital Bu	dget and	Progra	m	FY	2026 Co	ounty Ex	cecutive	Propos	sed	Α	nne Arundel County, Maryland					
C593100 AA Description Upgrade the current r	ACPS E-Rat			ACPS and add	to the existing	infrastructure.				Project Dept:	Class:		General Int	County fo Tech		
Benefit By continuing to provi Rate program.	de network service	es to AACPS,	AACo can contin	ue to use our Fi	ber Network to	give connectivit	y to the AACPS	while receivin	g the subsidy fr	om the E-	Initial Total Year First A	Cost Est:	nformation \$0 ort:			
Project Status 1. Current Status Of T 2. Action Taken In Cu 3. Action Required To	 [his Project: New Irrent Fiscal Year: N				<ol> <li>Change in I</li> <li>Change in I</li> <li>Change in I</li> </ol>	Strom Price Name or Descrip Total Project Co Scope: New Pro	otion: New Proje st: New Project ject	ect			<u>As of:</u> 04/01/24 04/01/25	Expended \$0 \$0 Amendme	Encumbered \$0 \$0 ent History	<u>Total</u> \$0 \$0		
Phase Plans and Engineering Proposed: Funding General Fund PayGo Proposed:	Total           \$5,000,000           \$5,000,000           Total           \$5,000,000           \$5,000,000           \$5,000,000           \$5,000,000	Prior \$0 \$0 Prior \$0 \$0	FY2026 \$5,000,000 \$5,000,000 FY2026 \$5,000,000 \$5,000,000	FY2027* \$0 \$0 FY2027* \$0 \$0	4. Change in FY2028* \$0 \$0 FY2028* \$0 \$0 \$0 \$0	Timing: New Pro FY2029* \$0 \$0 FY2029* \$0 \$0 \$0	FY2030* \$0 \$0 FY2030* \$0 FY2030* \$0 \$0 \$0	FY2031* \$0 \$0 FY2031* \$0 \$0	6 Yr Total* \$5,000 \$5,000 6 Yr Total* \$5,000 \$5,000	6 Yr Plus* \$0 6 Yr Plus* \$0 \$0	Locat	ion				
More (Less) Than FY25 Appr *= 000's	I		\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000			Count	tywide			

# Capital Budget and Program FY2026 County Executive Proposed Anne Arundel County, Maryland C106700 Advance Land Acquisition Project Class: General County Description Dept: DPW-Engineering

Funds in this project are used to provide a revolving account that is administered by the Chief Administrative Officer. The account is for land acquisition for capital projects planned within the next five years.

### **Benefit**

This project permits the County to purchase land in advance of the year in which projects may be funded, and thus provides the following benefits: aids in securing the best sites available; eliminates potential price increase due to inflation in the real estate market, helps to improve the pattern of land uses; and saves the County excessive expenditures for land.

#### **Project Status**

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: ROW

3. Action Required To Complete This Project: ROW

Changes	s from	Prior `	Year
1. Change in	Name or I	Descriptior	n: None
2. Change in	Total Proj	ect Cost: N	Vone

3. Change in Scope: None

#### 4. Change in Timing: None

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other	\$10,367,159	\$10,367,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$10,367,159	\$10,367,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,267,159	\$3,267,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$5,850,000	\$5,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$10,367,159	\$10,367,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$10,367,159	\$10,367,159	\$U	\$U	\$U	\$U	\$0	\$U	\$0	
More (Less) Than FY25 Appl * = 000's	roved		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

## **Financial Information**

Initial Total Cost Est:	\$1,350,000
Year First Apprvd:	1987
Est. Operating Budget Impact:	Potential savings/cost
	avoidance

As of:	Expended	Encumbered	Total
04/01/24	\$1,370,233	\$2,017	\$1,372,250
04/01/25	\$1,370,233	\$2,017	\$1,372,250

### **Amendment History**

County Council (CC) added \$215k in Bill 77-98. CC added \$250k via Amd #97 and #98 to Bill 34-99. CC removed \$100k via Amd #17 and \$100k via Amd #32 to Bill 29-07. Prior approval adjusted to show the closing of jobs on this project. CC removed \$50k Amd #21 to Bill 24-09. CC removed \$30k via Amd #16 to Bill 31-16. CC aaprvd County Executive's AMD #89 & #90 to Bill 31-16 making \$14 m formerly programmed in FY18 under Project E562900, available in FY17.

#### **Location**

Countywide

<b>Capital Budg</b>	jet and	Progra	m	FY	2026 Co	ounty Ex	cecutive	Propo	sed	Α	nne Arundel County, Maryland			
C343500 Chg	Agst GC	Closed P	rojects							Project				
<b>Description</b>										Dept:	DPW-Engineering			
Funds are approved to all projects will be the primar				d in project per	formance phase	on General Co	ounty capital pro	jects that have	been closed ou	It prior to the s	ettlement of the claims. Available balances from completed			
Deve ft											Financial Information			
Benefit This fund ensures that cla	aims can be se	ttled in the mos	t expedient mar	iner.							Initial Total Cost Est:\$154,000Year First Apprvd:1987Est. Operating Budget Impact:None			
Project Status						from Price					As of: Expended Encumbered Total			
1. Current Status Of This	Project: Active	;			1. Change in I	Name or Descri	ption: None				04/01/24 \$16,483			
2. Action Taken In Curren	nt Fiscal Vear	None			2. Change in T	Fotal Project Co	st: None				04/01/25 \$16,483 \$0 \$16,483			
		None									Amendment History			
3. Action Required To Co	mplete This Pr	roject: None			3. Change in S	scope: None					Prior approval has been adjusted to show the closing of jobs of this project. County Council removed \$75,000 via AMD #24 to			
					4. Change in 7	Timing: None					Bill 35-08. Council removed \$22,500 via amendments #20 and #31 to Bill 31-12.			
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Other	\$31,991	\$31,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$31,991	\$31,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
General County Bonds	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
General Fund PayGo	\$1,991	\$1,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Location			
Proposed:	\$31,991	\$31,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
More (Less) Than FY25 Approved	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0		Countywide			

\* = 000's

Countywide

Capital B	udget and	Progra	n	FY	2026 Co	ounty Ex	cecutive	Propos	sed	Α	ne Arundel County, Maryland			
<b>Description</b>									,.	Project Dept:		DPW-Eng		
	ect's title has been o							construction. Tr	ns is a revolvinų	g tuna which is	reimbursed by the individual	capital projects being		
Develit											Financia	al Informatior	<u>1</u>	
Benefit Supplements Cour	nty staff as needed										Initial Total Cost Est: Year First Apprvd: Est. Operating Budget I	19	50,000 96	
Project Stat	<b>US</b> Of This Project: Activ	e				from Pric					As of: Expend 04/01/24 \$221,673	3 \$2,177,364	<u>Total</u> \$2,399,037	
2. Action Taken In	Current Fiscal Year:	Multi-Year			2. Change in T	otal Project Co	ost: None				04/01/25 \$221,673	3 \$2,177,364 ment History	\$2,399,037	
3 Action Required	To Complete This F	Proiect: Multi-Yea	r		3. Change in S	Scope: None					Amenu	<u>IIIeiit History</u>		
	10 00p.0.0 101				4. Change in 1	īming: None								
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Other	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Miscellaneous	\$3,250,000	\$3,250,000	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	Location			
Proposed:	\$3,250,000	\$3,250,000	\$0	\$0	\$0	ΦÛ	\$0	\$0	\$0	\$0				
More (Less) Than FY25 / * = 000's	Approved		\$0	\$0	\$0	\$0	\$0	\$0	\$0		Co	ountywide		

<b>Capital Bud</b>	lget and	Progra	m	FY	2026 Co	ounty Ex	cecutive	Propos	sed	Α	nne Arı	undel Cou	unty, Ma	ryland
C579900 Ar	undel Ctr	Elevator M	lodern.							Project Dept:	Class:			al County tral Svcs
This project will compl compliance. This also					e old side of the	Arundel Center	to include upgr	ading critical pa	nts, adding new	r technology, in	nproving perfor	mance, improving	safety, and allow	ing for ADA
Benefit Elevators are old, nee are non-compliant with		/ I	obsolete. Eleva	tors have been	inoperative for	months at a tim	e while parts an	e manufactured	for replacemer	nt. Elevators	Initial Tota Year First∌ Est. Opera	l Cost Est:	20	- ,393,000 21
Project Status 1. Current Status Of T	-	е				<b>from Pric</b> Name or Descri					<u>As of:</u> 04/01/24 04/01/25	Expended \$1,292,918 \$1,292,918	<u>Encumbered</u> \$55,308 \$55,308	<u>Total</u> \$1,348,226 \$1,348,226
2. Action Taken In Cu	rent Fiscal Year:	Design, Constru	uction, Performa	ince	2. Change in	Fotal Project Co	st: None				04/01/25		ەەتى ent History	φ1,340,220
3. Action Required To	Complete This F	Proiect: Desian. (	Construction. Pe	rformance	3. Change in S	Scope: None						Amonann	<u>sint motory</u>	
					4. Change in -	Fiming: None								
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction	\$1,319,000	\$1,319,000	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0				
Overhead Proposed:	\$59,000 \$1,534,000	\$59,000 \$1,534,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		5	Jan 1	
		1			, -								1 miles	
Funding General County Bonds	<b>Total</b> \$1,534,000	<b>Prior</b> \$1,534,000	<b>FY2026</b> \$0	<b>FY2027</b> * \$0	<b>FY2028</b> * \$0	<b>FY2029</b> * \$0	<b>FY2030</b> * \$0	<b>FY2031</b> * \$0	6 Yr Total* \$0	6 Yr Plus* \$0		she for	Kreath	
Proposed:	\$1,534,000	\$1,534,000	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0		my X	A CAR A CAR	
More (Less) Than FY25 Appr *= 000's	oved		\$0	\$0	\$0	\$0	\$0	\$0	\$0			· · · · · · · · · · · · · · · · · · ·		

<b>Capital Bud</b>	dget and	Progra	m	FY	2026 Co	ounty Ex	xecutive	Propos	sed	Anne Arundel County, Mary					
C580100 Tr	uman Pkw	y Cmplx B	athrm Re	no						Project Dept:	Class:			al County tral Svcs	
Complete renovation of lighting.	of the bathrooms	in the three Trui	man Parkway co	omplex building	s (Health Dept -	16 bathrooms;	Health Annex/F	R&P - 6 bathroo	oms; Library HQ	-	) to include AD	A compliant replac	cements and ene	rgy efficient	
Benefit Extend the useful life of	of the facility and	address code co	ompliance defici	encies.							Initial Tota Year First Est. Opera		\$2 20	,036,000 21	
Project Status 1. Current Status Of T	-	e				<b>from Pric</b> Name or Descri					<u>As of:</u> 04/01/24	Expended \$331,606	Encumbered \$2,082,518	<u>Total</u> \$2,414,125	
2. Action Taken In Cur	rrent Fiscal Year:	Construction, P	erformance		2. Change in	Fotal Project Co	ost: None				04/01/25	\$331,606	\$2,082,518 ent History	\$2,414,125	
3. Action Required To	Complete This F	Proiect <sup>.</sup> Performa	ince		3. Change in S	Scope: None						Amenum	<u>int mistory</u>		
er ionen i oquilou i o					4. Change in <sup>-</sup>	Fiming: None									
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$353,000	\$353,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Construction	\$2,668,000	\$2,668,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Overhead	\$151,000	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		$\sim$	Jos		
Proposed:	\$3,172,000	\$3,172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			1 and		
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*		stim	the star		
General County Bonds	\$3,172,000	\$3,172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		~~ · / *	and show (a)		
Proposed:	\$3,172,000	\$3,172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		N.S.			
More (Less) Than FY25 Appro * = 000's	oved		\$0	\$0	\$0	\$0	\$0	\$0	\$0			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			
												the second	A Length		

Description       Dept:       Agin         This project will implement recommendations from the Arnold Senior Activity Center Feasibility Study to create more efficient use of space within the center and possibly expand the center to meet the needs of its increasing membership.         Benefit       Offers more space, reduces classroom size, increases programming and reduces the wait lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.       Initial Total Cost Est: \$3,306,000       \$2022         Project Status       Changes from Prior Year       As of:       Expended       Encumbered       Total	Description       Dept:         This project will implement recommendations from the Arnold Senior Activity Center Feasibility Study to create more efficient use of space within the center and possibly expand the c         Benefit       Offers more space, reduces classroom size, increases programming and reduces the wait lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.       Image: Changes from Prior Year	Agins center to meet the needs of its increasing membership. Financial Information Initial Total Cost Est: \$3,306,000 Year First Apprvd: 2022 Est. Operating Budget Impact: Indeterminate
Description         This project will implement recommendations from the Amold Senior Activity Center Feasibility Study to create more efficient use of space within the center and possibly expand the center to meet the needs of its increasing membership.           Define The project will implement recommendations from the Amold Senior Activity Center Feasibility Study to create more efficient use of space within the center and possibly expand the center to meet the needs of its increasing membership.           Define more space, reduces discreption size, increases programming and reduces the wait lists. This project would also help nutrition programming & meat distribution which is increasing membership.         Linking Test Center Security Center Feasibility Study to create more efficient use of space within the center and possibly expand the center to meet the needs of its increasing membership.           Project Status         Changes from Prior Year         Linking in Name or Description: None         Linking in Test or Security Center Feasibility Study to create more efficient use of space within the center and possibly expand the center to meet the needs of its increasing membership.           Project Status         Changes from Prior Year         Linking in Test or Security Center Feasibility. Study to create more efficient: None         Linking in Test or Security.         As from the Amold Security.         Security Center Feasibility. Study to create more efficient: None           1. Action Required To Complete This Project: Construction         2. Change in Timing: None         2. Change in Timing: None         As from the Amold Security Center Feasibility.         Secure Secure Security.         Secure Secure Securit	Description         This project will implement recommendations from the Arnold Senior Activity Center Feasibility Study to create more efficient use of space within the center and possibly expand the c         Benefit         Offers more space, reduces classroom size, increases programming and reduces the wait lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.         Project Status       Changes from Prior Year	Center to meet the needs of its increasing membership. Financial Information Initial Total Cost Est: \$3,306,000 Year First Apprvd: 2022 Est. Operating Budget Impact: Indeterminate
$\frac{1}{10000000000000000000000000000000000$	This project will implement recommendations from the Arnold Senior Activity Center Feasibility Study to create more efficient use of space within the center and possibly expand the c         Benefit         Offers more space, reduces classroom size, increases programming and reduces the wait lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.         Project Status       Changes from Prior Year	Financial Information         Initial Total Cost Est:       \$3,306,000         Year First Apprvd:       2022         Est. Operating Budget Impact:       Indeterminate
Benefit Others more space, reduces classroom size, increases programming and reduces the walt lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.         Status Status Changes from Prior Year 1. Change in Name or Description: None         Initial Total Cost Est: 2022 2022         Status 2022           1. Current Status Of This Project Active         1. Change in Name or Description: None         .         As of.         Expanded         Expanded         Expanded         Expanded         Expanded         Status 33, 553, 1859         Status 5551, 859           2. Action Taken In Current Fiscal Year: Design, Construction         2. Change in Total Project Cost: None         .         As of.         Expanded         Expanded         Expanded         Status Of This Project: Construction, Performance         3. Change in Scope: None           2. Action Taken In Current Fiscal Year: Design, Construction, Performance         3. Change in Timing: None         .         Status Of St	Offers more space, reduces classroom size, increases programming and reduces the wait lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.         Project Status       Changes from Prior Year	Initial Total Cost Est: \$3,306,000 Year First Apprvd: 2022 Est. Operating Budget Impact: Indeterminate
Offers more space, reduces classroom size, increases programming and reduces the wait lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.       Changes from Prior Year       Status       As of:       Excended       Encumbered       Total         Project Status       1. Current Status Of This Project. Active       1. Change in Name or Description: None       2. Change in Total Project Cost: None       3. Action Required To Complete This Project: Construction, Performance       3. Change in Total Project Cost: None       4. Change in Timing: None         Phase       Total       Prior       FY2027       FY2027       FY2037       FY2031*       6 Yr Total*       6 Yr Plus*         Planes and Engineering       \$662,000       \$30       \$0	Offers more space, reduces classroom size, increases programming and reduces the wait lists. This project would also help nutrition programming & meal distribution which is currently limited with space restrictions presented in the center.         Project Status       Changes from Prior Year	Year First Apprvd: 2022 Est. Operating Budget Impact: Indeterminate
Total current Status Of This Project: Active         1. Change in Name or Description: None           2. Action Taken In Current Fiscal Year: Design, Construction         2. Change in Total Project Cost: None           3. Action Required To Complete This Project: Construction, Performance         3. Change in Total Project Cost: None           4. Change in Timing: None         4. Change in Timing: None           Phase         Total         Prior         FY2027         FY2028'         FY2029'         FY2030'         6 Yr Total'         6 Yr Plus'           Plans and Engineering         \$662,000         \$0 <t< td=""><td></td><td></td></t<>		
1. Current Status Of This Project. Active       1. Change in Name or Description: None       04/01/24       \$375,330       \$591,859       \$967,18         2. Action Taken In Current Fiscal Year: Design, Construction       2. Change in Total Project Cost: None       3. Change in Scope: None       4. Change in Scope: None       5375,330       \$591,859       \$967,18         3. Action Required To Complete This Project: Construction, Performance       3. Change in Scope: None       4. Change in Timing: None       50       \$70       \$0		<u>As of: Expended Encumbered Tota</u>
2. Action Taken In Current Fiscal Year: Design, Construction       2. Change in Total Project Cost: None       3. Change in Total Project Cost: None         3. Action Required To Complete This Project: Construction, Performance       3. Change in Timing: None       4. Change in Timing: None <b>Phase</b> Total       Prior       FY2026       FY2027'       FY2029'       FY2030'       FY2031'       6 Yr Total'       6 Yr Plus'         Plans and Engineering       \$662,000       \$0 <td>1. Ourent official of this hoject. Active</td> <td></td>	1. Ourent official of this hoject. Active	
3. Action Required To Complete This Project: Construction, Performance       3. Change in Scope: None         4. Change in Timing: None         Phase       Total       Prior       FY2026       FY2027*       FY2028*       FY2029*       FY2030*       FY2031*       6 Yr Total*       6 Yr Plus*         Plans and Engineering       \$662,000       \$662,000       \$0	0. Observe in Tatel Desired Cast Name	
A. Action Required to Complete this Hoject. Constitution, F. enominate     C and the constitution is the constitution is the constitution is the constitution.       Plase     Total     Prior     FY2026     FY2027*     FY2028*     FY2029*     FY2031*     6 Yr Total*     6 Yr Plus*       Plans and Engineering     \$662,000     \$662,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0       Land     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0       Construction     \$7,572,000     \$7,572,000     \$0     \$0     \$0     \$0     \$0     \$0       Orthered     \$490,000     \$490,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0       Prine, Fixtures and Equip     \$100,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0       Proposed:     \$8,824,000     \$8,824,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0       Proposed:     \$8,824,000     \$8,824,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0       More (Less) Than FYZ5 Approved     \$185,000      \$0     \$0     \$0     \$0     \$0     \$0     \$0		Amendment History
Phase         Total         Prior         FY2026         FY2028*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*           Plans and Engineering         \$662,000         \$602,000         \$00	5. Adion Required to Complete This Project. Construction, renormance	
Plans and Engineering       \$662,000       \$662,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0         Land       \$0       \$	4. Change in Timing: None	
Land       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0         Construction       \$7,572,000       \$7,572,000       \$0 <td>Phase         Total         Prior         FY2026         FY2027*         FY2028*         FY2029*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*</td> <td></td>	Phase         Total         Prior         FY2026         FY2027*         FY2028*         FY2029*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*	
Construction       \$7,572,000       \$7,572,000       \$7,572,000       \$102,000       \$00<		
Overhead         \$490,000         \$490,000         \$00		
Furn., Fixtures and Equip       \$100,000       \$100,000       \$0		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Other         \$0		1 - The son
Proposed:         \$8,824,000         \$8,824,000         \$0 <th{< td=""><td></td><td></td></th{<>		
Funding General County Bonds         Total         Prior         FY2026         FY2027*         FY2029*         FY2030*         FY2031*         6 Yr Total*         6 Yr Plus*           General County Bonds         \$8,824,000         \$8,824,000         \$0         <		4 A Martin and A
General County Bonds         \$8,824,000         \$8,824,000         \$0		
Proposed:         \$8,824,000         \$8,824,000         \$0		1 Jun Aver
More (Less) Than FY25 Approved (\$185,000) \$0 \$0 \$0 \$0 \$0 \$0 (\$185)		A Martin and
		A A A A A A A A A A A A A A A A A A A

C586000 Crown Description Renovate 41 Community Pla		Non Profit	Center							Project	Class:		Conora	
Renovate 41 Community Pl	laco into a n							01000.	ll County					
	ומטש ווונט מ ווי	ew Non Profit Co	enter, including	replacing the re	oof, HVAC, and	renovating the	interior of the b	uilding including	g plumbing, resi	trooms, floors, a	and walls.			
												Financial I	nformation	
Benefit Creates a community space through partnership with cou						n mission. Prov	rides greater co	Initial Total Cost Est: \$3,505,000 Year First Apprvd: 2023 Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year						
Project Status						from Pric					As of:	<b>Expended</b>	Encumbered	Total
1. Current Status Of This Pr	roject: Active	9			1. Change in I	Name or Descrip	ption: None		04/01/24 04/01/25	\$21,745 \$21,745	\$178,180 \$178,180	\$199,926 \$199,926		
2. Action Taken In Current F	Fiscal Year:	Construction			2. Change in T	Fotal Project Co	st: None		04/01/20	Amendme	. ,	ψ100,020		
3. Action Required To Comp	plete This P	roject: Performa	nce		3. Change in S	Scope: None								
					4. Change in	Fiming: None								
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	2,880,000	\$2,880,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	\$120,000	\$120,000	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 ¢0	\$0 ¢0	\$0 \$0	рі	$\int$	Jos	
· · · · · ·	\$505,000	\$505,000	\$0 ¢0		\$0	\$0		\$0	\$0	\$0		1-1	K and a	
•	3,505,000	\$3,505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	K	hofi	A THE	
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	Ę	~ 4	they share a	
General County Bonds General Fund PayGo	\$0 \$505,000	\$0 \$505,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		$\sim$	THE AND	
-	3,000,000	\$3,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		1 1	the A	
	3,505,000	\$3,505,000	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0		2	A A A A A A A A A A A A A A A A A A A	
More (Less) Than FY25 Approved *= 000's			\$0	\$0	\$0	\$0	\$0	\$0	\$0				A for the second	

<b>Description</b>	Broad	band Acce					ecutive	Anne Arundel County, Maryland				
Build approximately 17 miles	s of fiber ini			adband to 95 e	existing homes.					Project Dept:	Class:	General Coun Info Teo
<b>Benefit</b> This project would provide w	vired broad	band access to h	nomes and busi	nesses that cur	rently do not ha	ve access.					Financia Initial Total Cost Est: Year First Apprvd: Est. Operating Budget Im	l Information \$2,041,000 2023 pact: None
Project Status 1. Current Status Of This Pro 2. Action Taken In Current F 3. Action Required To Comp	Construction	nce		1. Change in N		otion: None		As of:         Expended         Encumbered         Tot           04/01/24         \$317,313         \$1,474,073         \$1,791,38           04/01/25         \$101,855         \$1,474,073         \$1,575,92           Amendment History				
Furn., Fixtures and Equip	<b>Total</b> ,418,542 \$407,000 ,825,542	Prior \$1,418,542 \$407,000 \$1,825,542	<b>FY2026</b> \$0 \$0 \$0	<b>FY2027</b> * \$0 \$0 \$0	FY2028* \$0 \$0 \$0	FY2029* \$0 \$0 \$0	<b>FY2030</b> * \$0 \$0	<b>FY2031*</b> \$0 \$0	6 Yr Total* \$0 \$0 \$0	6 Yr Plus* \$0 \$0 \$0		
ARP Grant \$1,	<b>Total</b> \$37,300 ,788,242	Prior \$0 \$1,825,542 \$1,825,542	<b>FY2026</b> \$37,300 (\$37,300) \$0	<b>FY2027*</b> \$0 \$0 \$0	<b>FY2028</b> * \$0 \$0 \$0	<b>FY2029</b> * \$0 \$0 \$0	<b>FY2030</b> * \$0 \$0 \$0	<b>FY2031</b> * \$0 \$0 \$0	6 Yr Total* \$37 (\$37) \$0	6 Yr Plus* \$0 \$0 \$0	Location	
Proposed:         \$1,825,542         \$1,           More (Less) Than FY25 Approved         * = 000's         *		φ1,023,342	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	φυ	Cou	ntywide

<b>Capital Bud</b>	lget and	l Progra	m	FY	2026 Co	ounty Ex	cecutive	Propos	sed	Α	Anne Arundel County, Maryland					
C589100 CS Description	SC Water	Supply								Project Dept:	t Class: General Cour Central Sv					
Replace existing water	system at CSS	C complex with a	a municipal wate	r connection vi	a extension from	n Veterans High	iway, west, cros	sing private pro	operty, Interstat	e 97 and into th	the site.					
Benefit Extension of municipal	water supply is	the most cost ef	ffective solution t	o maintain fire	protection water	r requirements a	at the CSSC cor	nplex.			Financial Information         Initial Total Cost Est:       \$2,281,000         Year First Apprvd:       2024					
											Est. Operating Budget Impact: Potential savings/cost avoidance					
Project Status		e				<b>from Pric</b> Name or Descrip		As of:         Expended         Encumbered         To           04/01/24         \$55,793         \$179,070         \$234,8           04/01/25         \$55,793         \$179,070         \$234,8								
2. Action Taken In Cur	rent Fiscal Year:	: Design, Constr	ruction		2. Change in	Total Project Co	st: None	04/01/25 \$55,793 \$179,070 \$234,8 Amendment History								
3. Action Required To	Complete This F	Project: Construc	ction, Performan	ce	3. Change in S	Scope: None					<u></u>					
					4. Change in	Timing: None										
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*						
Plans and Engineering	\$285,000	\$397,000	(\$112,000)	\$0	\$0	\$0	\$0	\$0	(\$112)	\$0						
Land	\$100,000	\$100,000	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0						
Construction	\$2,853,000	\$2,722,000	\$131,000	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ©0	\$131	\$0 ¢0	$\sim$					
Overhead Other	\$227,000 \$0	\$193,000 \$53,000	\$34,000 (\$53,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$34 (\$53)	\$0 \$0						
Proposed:	\$3,465,000	\$3,465,000	(\$53,000) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$53)	\$0						
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	€ Yr Plus*	4 A Manager and the second					
General County Bonds	\$3,465,000	\$3,465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Proposed:	\$3,465,000	\$3,465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
More (Less) Than FY25 Appro	ved		\$0	\$0	\$0	\$0	\$0	\$0	\$0							
* = 000's			¢0	ţŭ	ţŭ	ţ	ţċ	ŶŬ			E took à					

<b>Capital Bud</b>	lget and	Progra	m	FY	FY2026 County Executive Proposed							nne Arundel County, Maryland				
C591500 Mu Description This project will study,	Ilticultural		t promotes dive	ersitv. inclusivitv	and cultural av	vareness in the	Countv.	Class:			General County Central Svcs					
<b>Benefit</b> Create a hub of that gi											Initial Total Year First A	Cost Est:	nformation \$0 0			
Project Status 1. Current Status Of T 2. Action Taken In Cur 3. Action Required To Performance	his Project: Activ rent Fiscal Year:	Planning	ROW, Construct	tion,	1. Change in		otion: None				<u>As of:</u> 04/01/24 04/01/25	Expended \$0 \$0 Amendme	Encumbered \$0 \$0 ent History	<u>Total</u> \$0 \$0		
Phase Plans and Engineering Construction Overhead Proposed: Funding General Fund PayGo Other State Grants Proposed: More (Less) Than FY25 Appro- * = 000's	Total           \$500,000           \$4,700,000           \$300,000           \$5,500,000           Total           \$500,000           \$5,500,000           \$5,500,000           \$5,500,000	Prior           \$500,000           \$4,700,000           \$300,000           \$5,500,000           Prior           \$500,000           \$5,500,000           \$5,500,000           \$5,500,000	FY2026 \$0 \$0 \$0 FY2026 \$0 \$0 \$0	FY2027* \$0 \$0 \$0 FY2027* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY2028* \$0 \$0 \$0 FY2028* \$0 \$0 \$0 \$0	FY2029* \$0 \$0 \$0 FY2029* \$0 \$0 \$0 \$0 \$0	FY2030* \$0 \$0 \$0 FY2030* \$0 \$0 \$0	FY2031* \$0 \$0 \$0 FY2031* \$0 FY2031* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6 Yr Total* \$0 \$0 \$0 6 Yr Total* \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	6 Yr Plus* \$0 \$0 \$0 6 Yr Plus* \$0 \$0 \$0						

Capital Bu	dget and	l Progra	m	FY	FY2026 County Executive ProposedA							Anne Arundel County, Maryland					
C591600 Di Description	gital Acces	ss - DSP			Projec Dept:							et Class:					
The State has made a implement solutions for					Program (HS-Pl	H), a transforma	ative initiative ai	med at address	ing the digital c	livide and foste	ring digital equity in t	he State of Ma	ryland. This projec	t help			
Benefit													formation				
Benefit Project will help families who do not have access to the internet or cannot afford internet service get access to reliable high-speed internet.											Initial Total Cost Est:\$0Year First Apprvd:0Est. Operating Budget Impact:						
Project Status	5					from Pric		<u>As of:</u>	Expended	Encumbered	Total						
1. Current Status Of T	This Project: Activ	e			1. Change in I	Name or Descri	ption: None		04/01/24	\$0 \$0	\$0	\$0					
2. Action Taken In Cu	rrent Fiscal Year:	: Design, Constri	uction		2. Change in	Total Project Co	ost: None		04/01/25	\$0 mendmer	<sup>\$0</sup> ht History	\$0					
3. Action Required To	Complete This F	Project: Construc	tion Performan	re	3. Change in S	Scope: None			<u> </u>	ilenumer	<u>it mistory</u>						
					4. Change in	Timing: None											
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*							
Plans and Engineering	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Construction	\$1,165,000	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Overhead	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Proposed:	\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*	Location						
General Fund PayGo	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Other State Grants	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Proposed:	\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
												County	wide				
More (Less) Than FY25 App * = 000's	roved		\$0	\$0	\$0	\$0	\$0	\$0	\$0								