

## Recreation & Parks

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# Capital Budget and Program

# Anne Arundel County, Maryland

## Project Listing By Class

## FY2026 Council Approved

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
<b>Project Class: Recreation &amp; Parks</b>										
P372000	South Shore Trail	40,434,035	26,205,035	14,229,000	108,000	13,671,000	450,000	0	0	0
P393600	WB & A Trail	7,998,593	9,814,593	-1,816,000	-1,816,000	0	0	0	0	0
P400200	Greenways, Parkland&OpenSpac	39,136,260	21,774,576	17,361,684	2,361,684	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
P445800	Facility Lighting	10,644,094	5,209,094	5,435,000	1,535,000	780,000	780,000	780,000	780,000	780,000
P452500	R & P Project Plan	5,804,178	5,642,178	162,000	27,000	27,000	27,000	27,000	27,000	27,000
P457000	School Outdoor Rec Facilities	3,656,227	1,194,227	2,462,000	827,000	327,000	327,000	327,000	327,000	327,000
P468700	Stream/Shoreline Erosion Ctrl	36,483,559	24,647,559	11,836,000	331,000	11,505,000	0	0	0	0
P479800	Park Renovation	59,320,319	34,495,319	24,825,000	7,600,000	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000
P504100	Broadneck Peninsula Trail	27,151,603	21,437,603	5,714,000	5,714,000	0	0	0	0	0
P509100	Facility Irrigation	2,023,483	523,483	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
P535900	Fort Smallwood Park	17,197,000	16,769,000	428,000	428,000	0	0	0	0	0
P561700	Turf Fields in Regional Parks	1,878,906	318,906	1,560,000	1,560,000	0	0	0	0	0
P565100	Northwest Area Park Imprv	3,225,314	3,650,314	-425,000	-425,000	0	0	0	0	0
P567400	Water Access Facilities	4,963,706	3,355,706	1,608,000	268,000	268,000	268,000	268,000	268,000	268,000
P570300	Beverly Triton Nature Park	13,196,000	12,946,000	250,000	250,000	0	0	0	0	0
P573200	Hot Sox Park Improvements	4,561,000	4,214,000	347,000	347,000	0	0	0	0	0
P573300	Carrs Wharf Pier	1,590,579	673,579	917,000	127,000	790,000	0	0	0	0
P576300	Glen Burnie Ice Rink	1,266,000	1,303,000	-37,000	-37,000	0	0	0	0	0
P578900	Park&Trail Resurfacing Cty Wde	2,988,887	940,887	2,048,000	548,000	300,000	300,000	300,000	300,000	300,000
P579000	Brooklyn Park Community Center	26,492,000	24,346,000	2,146,000	2,146,000	0	0	0	0	0
P579900	West County Swim Center	19,341,000	3,916,000	15,425,000	5,425,000	10,000,000	0	0	0	0
P584300	ADA Compliance Implementation	3,500,000	1,400,000	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
P584600	Quiet Waters Park Rehab/Imp	25,215,974	6,669,974	18,546,000	3,498,000	15,048,000	0	0	0	0
P587900	Tanyard Springs Park	5,517,000	6,331,000	-814,000	-814,000	0	0	0	0	0
P588000	Bacon Ridge - Severn Chapel	6,730,000	5,993,000	737,000	737,000	0	0	0	0	0
P588100	South Shore Park	7,813,000	6,772,000	1,041,000	1,041,000	0	0	0	0	0
P588400	Crownsville Memorial Park	49,824,279	35,216,279	14,608,000	113,000	14,495,000	0	0	0	0
P591000	Lake Waterford Park Improv	8,516,000	3,305,000	5,211,000	5,211,000	0	0	0	0	0
P592500	Davidsonville Rec Ctr Reno	1,936,000	664,000	1,272,000	1,272,000	0	0	0	0	0
P592600	Edgewater Reg Recr Imprv	17,984,685	11,483,000	6,501,685	6,501,685	0	0	0	0	0
P592700	Marley Creek Regional Park	10,911,000	676,000	10,235,000	1,186,000	525,000	8,524,000	0	0	0
P593800	Old Mill Area Parks Improve.	1,438,000	0	1,438,000	1,438,000	0	0	0	0	0
P593900	South River Farm Park Improv	1,093,000	0	1,093,000	1,093,000	0	0	0	0	0
P594000	Severn Danza Park Expansion	497,000	0	497,000	497,000	0	0	0	0	0
P346100	Chg Agst R & P Clsd Projects	34,736	34,736	0	0	0	0	0	0	0

# Capital Budget and Program

Anne Arundel County, Maryland

## Project Listing By Class

FY2026 Council Approved

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
P482400	Hancocks Hist. Site	247,286	247,286	0	0	0	0	0	0	0
P509000	Peninsula Park Expansion	5,371,844	5,371,844	0	0	0	0	0	0	0
P561600	Arundel Swim Center Reno	5,778,548	5,778,548	0	0	0	0	0	0	0
P567100	Millersville Park	11,820,806	11,932,806	-112,000	-112,000	0	0	0	0	0
P567500	Boat Ramp Development	5,489,986	5,489,986	0	0	0	0	0	0	0
P570000	N Arundel Swim Ctr Campus Imp	8,999,265	8,999,265	0	0	0	0	0	0	0
P570200	Eisenhower Golf Course	21,475,154	21,667,154	-192,000	-192,000	0	0	0	0	0
P573400	Downs Park Amphitheater	2,133,713	2,133,713	0	0	0	0	0	0	0
P576200	Odenton Park Improvements	8,910,000	8,910,000	0	0	0	0	0	0	0
P576400	London Town Parking Lot Exp	476,878	476,878	0	0	0	0	0	0	0
P576500	Brooklyn Park Outdoor Rec Imps	11,241,000	11,241,000	0	0	0	0	0	0	0
P582000	Deale Community Park	6,529,000	6,529,000	0	0	0	0	0	0	0
P582100	Mayo Beach Park Improvements	12,650	12,650	0	0	0	0	0	0	0
P584400	Odenton Library Community Park	4,641,000	4,641,000	0	0	0	0	0	0	0
P584500	Jug Bay Environmental Ed Ctr	6,683,000	6,683,000	0	0	0	0	0	0	0
P584700	Mayo Beach Park Repairs	5,839,000	5,839,000	0	0	0	0	0	0	0
P588200	Gresham Historic House Imp.	4,650,000	4,650,000	0	0	0	0	0	0	0
P588300	Trail Spurs/Connectors CW	3,250,000	3,250,000	0	0	0	0	0	0	0
<b>Total Recreation &amp; Parks</b>		<b>\$583,912,546</b>	<b>\$415,775,177</b>	<b>\$168,137,369</b>	<b>\$49,394,369</b>	<b>\$74,781,000</b>	<b>\$17,721,000</b>	<b>\$8,747,000</b>	<b>\$8,747,000</b>	<b>\$8,747,000</b>

# Capital Budget and Program

# Anne Arundel County, Maryland

## Project Class Summary - Funding Detail

## FY2026 Council Approved

	Total	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
<b>Project Class: Recreation &amp; Parks</b>								
<b>Bonds</b>								
General County Bonds	\$349,035,533	\$213,432,333	\$34,322,000	\$71,427,200	\$14,194,000	\$5,220,000	\$5,220,000	\$5,220,000
<b>Bonds</b>	<b>\$349,035,533</b>	<b>\$213,432,333</b>	<b>\$34,322,000</b>	<b>\$71,427,200</b>	<b>\$14,194,000</b>	<b>\$5,220,000</b>	<b>\$5,220,000</b>	<b>\$5,220,000</b>
<b>PayGo</b>								
General Fund PayGo	\$79,726,771	\$67,545,971	\$9,844,000	\$328,800	\$502,000	\$502,000	\$502,000	\$502,000
<b>PayGo</b>	<b>\$79,726,771</b>	<b>\$67,545,971</b>	<b>\$9,844,000</b>	<b>\$328,800</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>
<b>Grants &amp; Aid</b>								
ARP Grant	\$10,721,000	\$10,721,000	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$16,689,437	\$16,689,437	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition	\$31,930,798	\$15,368,114	\$1,437,684	\$3,025,000	\$3,025,000	\$3,025,000	\$3,025,000	\$3,025,000
POS - Development	\$25,453,142	\$24,015,457	\$1,437,685	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement	\$500,955	\$500,955	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$60,239,672	\$57,886,672	\$2,353,000	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	<b>\$145,535,004</b>	<b>\$125,181,635</b>	<b>\$5,228,369</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>
<b>Other</b>								
Developer Contribution	\$23,700	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,441,224	\$1,441,224	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$3,650,314	\$3,650,314	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	<b>\$9,615,239</b>	<b>\$9,615,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Recreation &amp; Parks</b>	<b>\$583,912,546</b>	<b>\$415,775,177</b>	<b>\$49,394,369</b>	<b>\$74,781,000</b>	<b>\$17,721,000</b>	<b>\$8,747,000</b>	<b>\$8,747,000</b>	<b>\$8,747,000</b>

# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P372000 South Shore Trail**

**Project Class:**

**Recreation & Parks**

## Description

This project is authorized to acquire property, design & construct a paved multi-use trail primarily utilizing the abandoned road bed of the WB& A Railroad between Annapolis & Odenton. The trail will connect with the Colonial Annapolis Maritime Trail on the east end & the WB & A Trail on the west, and be a component of the East Coast Greenway & the American Discovery Trail. Multi-phase construction will consist of: Phase I: Waterbury to MD Rte 3, Phase II: MD Rte 3 to Odenton, Phase III: Honeysuckle Lane to Bestgate Road, Phase IV: Honeysuckle Lane to Waterbury Road, Phase V: Bestgate Road to City of Annapolis, MD-3 Crossing

## Benefit

Provide an easily accessible multi-use trail for Central County residents; provide component of regional and national trail systems.

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimate
3. Change in Scope: None
4. Change in Timing: Shifted construction to FY27

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,628,093	\$1,195,093	\$0	\$0	\$433	\$0	\$0	\$0	\$433	\$0
Land	\$1,293,578	\$1,192,578	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101	\$0
Construction	\$35,346,988	\$22,608,988	\$0	\$12,738	\$0	\$0	\$0	\$0	\$12,738	\$0
Overhead	\$2,165,376	\$1,208,376	\$7,000	\$933	\$17	\$0	\$0	\$0	\$957	\$0
<b>Approved:</b>	<b>\$40,434,035</b>	<b>\$26,205,035</b>	<b>\$108,000</b>	<b>\$13,671</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,229</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$36,490,055	\$22,369,055	\$0	\$13,671	\$450	\$0	\$0	\$0	\$14,121	\$0
General Fund PayGo	\$108,000	\$0	\$108,000	\$0	\$0	\$0	\$0	\$0	\$108	\$0
Other Fed Grants	\$2,200,280	\$2,200,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,612,000	\$1,612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$23,700	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$40,434,035</b>	<b>\$26,205,035</b>	<b>\$108,000</b>	<b>\$13,671</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,229</b>	<b>\$0</b>
More (Less) Than FY25 Approved			(\$9,466,000)	\$13,221	\$450	\$0	\$0	\$0	\$4,205	

\* = 000's

## Financial Information

Initial Total Cost Est: \$500,000  
 Year First Apprvd: 1989  
 Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$1,079,348	\$6,544,161	\$7,623,508
04/01/25	\$1,079,348	\$6,544,161	\$7,623,508

## Amendment History

County Council removed \$760,000 via amendment #45 to Bill 35-08. County Council removed \$175k via AMD #20 to Bill 29-15. County Council removed \$10k via AMD #67 to Bill 29-15. CC removed \$60,000 via AMD #22 to Bill 31-16.



# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P393600 WB & A Trail

Project Class:

Recreation & Parks

Dept:

Rec & Parks

## Description

Authorizes the right of way acquisition, design & construction of a paved multi-use trail on the abandoned roadbed of the former W B & A Railroad south of Odenton. This project will link the S Shore Trail in Odenton with the Patuxent River & an existing rail trail in Prince George's County. This will be a component of the East Coast Greenway & the American Discovery Trail. Construction of this recreational & transportation corridor will be done in phases: Phase I - Odenton Rd to Strawberry Lake Way, Phase II A - Strawberry Lake Wy to Conway Rd (bridges), Phase II B - Strawberry Lake Way to Conway Rd (paving), Phase III - Conway Rd to Patuxent River, Phase IV - Loop from Waugh Chapel Rd to S Shore Trail, Phase V - Bridge over the Patuxent River.

## Benefit

Provides active and passive recreational uses and connects to existing trails. This project is necessary to expand service to meet the community needs of the rapidly growing West County area.

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased due to identified projects
3. Change in Scope Phase IV scope removed Strawberry Lake Way and reduced to include only Waugh Chapel Road to South Shore Trail.
4. Change in Timing: None

## Financial Information

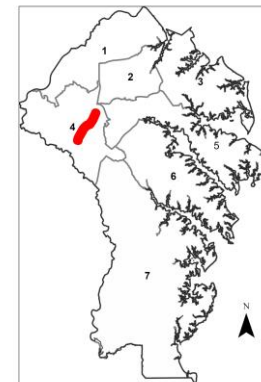
Initial Total Cost Est: \$555,800  
 Year First Apprvd: 1991  
 Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$4,612,015	\$1,539,795	\$6,151,810
04/01/25	\$4,612,015	\$1,539,795	\$6,151,810

## Amendment History

Council removed \$600k via AMD #106 to Bill 27-11. Council removed \$425k via AMD #63 to Bill 31-12. Bill 101-13 recognized grant funding of \$400k & transferred bond funding \$400k to P561700. Removed \$214,000 in FY16 via AMD #45 to Bill 23-14. Council removed \$30k via AMD #68 to Bill 29-15. Council removed \$135k via AMD #100 to Bill 29-15. Amended funding structure via bill # 90-24

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,379,123	\$2,312,123	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67	\$0
Land	\$499,777	\$499,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,594,270	\$6,537,270	(\$1,943,000)	\$0	\$0	\$0	\$0	\$0	(\$1,943)	\$0
Overhead	\$525,423	\$465,423	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60	\$0
<b>Approved:</b>	<b>\$7,998,593</b>	<b>\$9,814,593</b>	<b>(\$1,816,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,816)</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,056,593	\$3,312,593	(\$1,256,000)	\$0	\$0	\$0	\$0	\$0	(\$1,256)	\$0
General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$3,466,000	\$3,466,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,094,000	\$1,654,000	(\$560,000)	\$0	\$0	\$0	\$0	\$0	(\$560)	\$0
Miscellaneous	\$882,000	\$882,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$7,998,593</b>	<b>\$9,814,593</b>	<b>(\$1,816,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,816)</b>	<b>\$0</b>
More (Less) Than FY25 Approved			(\$9,388,000)	\$0	\$0	\$0	\$0	\$0	(\$9,388)	
* = 000's										



# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

**P400200 Greenways, Parkland&OpenSpace**

**Project Class:**

**Recreation & Parks**

## Description

Establishes a fund for County-wide Greenway, Parkland & Open Space Acquisitions and related expenses. This project will be used to acquire land, which satisfies one or more of the following objectives: addresses local or state Greenway objectives; protects sensitive natural resources; acquisition of right of way for new trails identified in the Land Preservation Parks & Recreation Plan, or new trails proposed by the Bicycle Commission & endorsed by the County Executive and County Council; provides an addition to an existing park/trail and/or satisfies County park; recreation and preservation needs as identified in the Land Preservation, Park and Recreation Plan, the Greenway Master Plan, the General Development Plan & the Small Area Plans.

## Benefit

Provides for Greenway, Parkland, Trail Creation, and Open Space preservation.

## 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: Decreased per anticipated state funding; Added FY31 funding
3. Change in Scope: None
4. Change in Timing: None

## Financial Information

**Initial Total Cost Est:** \$102,850  
**Year First Apprvd:** 1991  
**Est. Operating Budget Impact:** Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$2,455,583	\$6,397,309	\$8,852,892
04/01/25	\$809,228	\$6,397,309	\$7,206,538

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. CC removed \$174,000 via amendments #21 & #57 Bill 31-12. CC removed \$223k via AMD #69 Bill 29-15, removed \$20k/year in the prgm via AMD #101 Bill 29-15, and removed \$1,0632,582 prior, \$1,910,400 FY20, & \$1,327,800 FY21 via AMD #30, #161 & #162 to Bill 29-19..

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Land	\$36,896,454	\$20,255,770	\$2,490,684	\$2,830	\$2,830	\$2,830	\$2,830	\$2,830	\$16,641	\$0
Overhead	\$2,214,806	\$1,493,806	(\$129,000)	\$170	\$170	\$170	\$170	\$170	\$721	\$0
Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$39,136,260</b>	<b>\$21,774,576</b>	<b>\$2,361,684</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$17,362</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,474,000	\$5,525,000	\$949,000	\$0	\$0	\$0	\$0	\$0	\$949	\$0
General Fund PayGo	\$849,620	\$849,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition	\$31,524,416	\$15,111,732	\$1,412,684	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$16,413	\$0
Miscellaneous	\$288,224	\$288,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$39,136,260</b>	<b>\$21,774,576</b>	<b>\$2,361,684</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$17,362</b>	<b>\$0</b>
More (Less) Than FY25 Approved			(\$638,316)	\$0	\$0	\$0	\$0	\$3,000	\$2,362	

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P445800 Facility Lighting

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project is to repair, replace or install new lighting systems for court games and athletic fields within county parks or school properties to accommodate existing and expanded play. This project will require funding beyond the program.

## Benefit

Extend practice times spring and fall and improve lighting quality to meet or exceed minimum recognized lighting standards.

## Financial Information

Initial Total Cost Est: \$900,000  
 Year First Apprvd: 1997  
 Est. Operating Budget Impact: Potential savings/cost avoidance

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimates and identified projects; added FY31 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$1,920,581	\$1,876,449	\$3,797,029
04/01/25	\$1,920,581	\$1,876,449	\$3,797,029

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. CC removed \$250k via AMD #93 Bill 24-09, \$150k via AMD #65 to Bill 27-11, switched funding sources via AMD #56 Bill 31-12, removed \$30k via AMD #70 Bill 29-15, \$15k via AMD #102 Bill 29-15, & accelerated \$365k from FY21 to FY20 & recognized \$100k State funding via AMD #133 & #134 Bill 29-19.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$267,708	\$267,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,805,374	\$4,642,074	\$1,458,300	\$741	\$741	\$741	\$741	\$741	\$5,163	\$0
Overhead	\$571,012	\$299,312	\$76,700	\$39	\$39	\$39	\$39	\$39	\$272	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$10,644,094</b>	<b>\$5,209,094</b>	<b>\$1,535,000</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>	<b>\$5,435</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,894,094	\$2,459,094	\$1,535,000	\$780	\$780	\$780	\$780	\$780	\$5,435	\$0
General Fund PayGo	\$1,158,000	\$1,158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARP Grant	\$1,071,000	\$1,071,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$10,644,094</b>	<b>\$5,209,094</b>	<b>\$1,535,000</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>	<b>\$5,435</b>	<b>\$0</b>

## Location

Countywide

More (Less) Than FY25 Approved  
 \*= 000's

\$755,000 | \$0 | \$0 | \$0 | \$0 | \$780 | \$1,535



# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P452500 R & P Project Plan**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

Funds are approved for preliminary planning and engineering and cost estimating for proposed future Recreation and Parks capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future. Funding includes, but is not limited to, park studies required to maintain POS eligibility, and preparation of the mandated Land Preservation, Parks and Recreation Plan.

## Benefit

Provides funding for preliminary studies.

## Financial Information

Initial Total Cost Est: \$100,000  
 Year First Apprvd: 1996  
 Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY31 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$1,354,297	\$1,728,855	\$3,083,152
04/01/25	\$382,925	\$1,578,617	\$1,961,543

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. CC removed \$72,000 via amendments #22 and #60 to Bill 31-12. County Council approved County Executive's supplemental AMD #84 to Bill 31-16 adding \$35k in FY17. CC removed \$25k via AMD #25 to Bill 37-18.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$5,544,753	\$5,394,753	\$25,000	\$25	\$25	\$25	\$25	\$25	\$150	\$0
Overhead	\$259,425	\$247,425	\$2,000	\$2	\$2	\$2	\$2	\$2	\$12	\$0
<b>Approved:</b>	<b>\$5,804,178</b>	<b>\$5,642,178</b>	<b>\$27,000</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$162</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,626,157	\$1,626,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$3,797,244	\$3,785,244	\$2,000	\$2	\$2	\$2	\$2	\$2	\$12	\$0
POS - Acquisition	\$355,777	\$205,777	\$25,000	\$25	\$25	\$25	\$25	\$25	\$150	\$0
POS - Development	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,804,178</b>	<b>\$5,642,178</b>	<b>\$27,000</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$162</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$27	\$27	

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## Location

**Countywide**

# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P457000 School Outdoor Rec Facilities**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This project is authorized to design, construct or improve recreation facilities on Board of Education properties or adjacent land owned, leased or licensed by Anne Arundel County to support public recreation needs. Funding is programmed for school sites not yet identified and may be required beyond the program years.

## Benefit

Provides extended usage of athletic facilities on school properties for community recreational programs.

## Financial Information

Initial Total Cost Est: \$250,000  
 Year First Apprvd: 1997  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

## 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

As of:	Expended	Encumbered	Total
04/01/24	\$488,249	\$190,894	\$679,143
04/01/25	\$125,419	\$188,174	\$313,593

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$615,778	\$480,778	\$40,000	\$19	\$19	\$19	\$19	\$19	\$135	\$0
Construction	\$2,734,871	\$552,871	\$737,000	\$289	\$289	\$289	\$289	\$289	\$2,182	\$0
Overhead	\$305,577	\$160,577	\$50,000	\$19	\$19	\$19	\$19	\$19	\$145	\$0
<b>Approved:</b>	<b>\$3,656,227</b>	<b>\$1,194,227</b>	<b>\$827,000</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$2,462</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,656,227	\$694,227	\$327,000	\$327	\$327	\$327	\$327	\$327	\$1,962	\$0
General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0
<b>Approved:</b>	<b>\$3,656,227</b>	<b>\$1,194,227</b>	<b>\$827,000</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$2,462</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$500,000	\$0	\$0	\$0	\$0	\$327	\$827	

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## Location

**Countywide**

# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P468700 Stream/Shoreline Erosion Ctrl**

**Project Class:**

**Recreation & Parks**

## Description

This project is authorized to address various shoreline erosion problems in all County parks that border on the Chesapeake Bay, its tidal tributaries, park lakes, & streams into and through County parks. This is necessary to prevent the loss of the County's investment in waterfront property.

This project was assigned (or a portion of it) to the Resilience Authority of Annapolis and Anne Arundel County (RA), which is dedicated to helping the County meet its infrastructure needs for the next century.

## Benefit

Protects County investment in expensive waterfront properties as well as reducing sediment coming from eroding streams, shorelines, and lakes.

## Financial Information

**Initial Total Cost Est:** \$2,100,000  
**Year First Apprvd:** 1998  
**Est. Operating Budget Impact:** None

## 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: Add statement regarding Resilience Authority
2. Change in Total Project Cost: Decreased due to some child projects being assigned to RA.
3. Change in Scope: None
4. Change in Timing: Deferred construction to FY27

As of:	Expended	Encumbered	Total
04/01/24	\$9,361,487	\$1,197,248	\$10,558,735
04/01/25	\$3,475,912	\$1,172,545	\$4,648,457

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$320,000 via amendment #58 to Bill 31-12.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,561,123	\$1,527,123	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34	\$0
Land	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$21,505,600	\$21,764,600	(\$259,000)	\$0	\$0	\$0	\$0	\$0	(\$259)	\$0
Overhead	\$1,521,835	\$1,336,835	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185	\$0
Other	\$11,876,000	\$0	\$371,000	\$11,505	\$0	\$0	\$0	\$0	\$11,876	\$0
<b>Approved:</b>	<b>\$36,483,559</b>	<b>\$24,647,559</b>	<b>\$331,000</b>	<b>\$11,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,836</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$35,983,559	\$24,147,559	\$331,000	\$11,505	\$0	\$0	\$0	\$0	\$11,836	\$0
General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$36,483,559</b>	<b>\$24,647,559</b>	<b>\$331,000</b>	<b>\$11,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,836</b>	<b>\$0</b>

## Location

Countywide

More (Less) Than FY25 Approved (\$13,157,000) \$11,505 \$0 \$0 \$0 \$0 (\$1,652)  
 \*= 000's

# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P479800 Park Renovation

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

Funds are requested and programmed to repair, improve, reconstruct and develop existing county parks and schools for work more complicated than routine maintenance. The project is necessary to meet operational efficiency.

## Benefit

Maintain County's infrastructure investment and provide safe, playable facilities for County citizens.

## Financial Information

Initial Total Cost Est: \$5,400,000  
 Year First Apprvd: 1999  
 Est. Operating Budget Impact: Potential savings/cost avoidance

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per identified projects; Added FY31 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$23,895,003	\$4,594,097	\$28,489,100
04/01/25	\$16,821,182	\$4,400,635	\$21,221,817

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council added \$450,000 via AMD #79 to Bill 28-10. CC removed \$220k via AMD #71 to Bill 29-15. CC removed \$40k/year in the prgm via AMD #103 to Bill 29-15. County Council approved County Executive's supplemental AMD #88 to Bill 31-16 adding \$35k in FY17.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,182,361	\$1,762,361	\$70,000	\$70	\$70	\$70	\$70	\$70	\$420	\$0
Construction	\$53,780,281	\$30,925,281	\$7,105,000	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$22,855	\$0
Overhead	\$3,357,676	\$1,807,676	\$425,000	\$225	\$225	\$225	\$225	\$225	\$1,550	\$0
<b>Approved:</b>	<b>\$59,320,319</b>	<b>\$34,495,319</b>	<b>\$7,600,000</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$24,825</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$23,539,655	\$7,797,455	\$844,000	\$3,118	\$2,945	\$2,945	\$2,945	\$2,945	\$15,742	\$0
General Fund PayGo	\$19,467,247	\$10,434,447	\$6,706,000	\$327	\$500	\$500	\$500	\$500	\$9,033	\$0
ARP Grant	\$8,650,000	\$8,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$3,163,417	\$3,113,417	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$59,320,319</b>	<b>\$34,495,319</b>	<b>\$7,600,000</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$24,825</b>	<b>\$0</b>

## Location

Countywide

More (Less) Than FY25 Approved  
 \* = 000's

\$4,155,000	\$0	\$0	\$0	\$0	\$3,445	\$7,600
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# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P504100 Broadneck Peninsula Trail**

**Project Class:**

**Recreation & Parks**

**Dept:**

**Rec & Parks**

## Description

This project authorizes the design, right of way acquisition and construction of a paved multi-use trail running from Sandy Point State Park to the B & A Trail. The trail Master Plan calls for the phasing of construction, as follows: Phase I A - Green Holly Drive to College Parkway East, Phase I B - College Parkway East to Bay Head Park, Phase II - Bay Dale Drive to Green Holly Drive, Phase III - Peninsula Farm Road to Bay Dale Drive, Phase IV - B&A Trail to Peninsula Farm Road, Phase V - Bay Head Park to Sandy Point State Park.

Design and construction for some phases will be funded in a future budget.

## Benefit

Provides active and passive recreational uses and connects to existing trails.

## Project Status

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

## Changes from Prior Year

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

## Financial Information

**Initial Total Cost Est:** \$6,300,000  
**Year First Apprvd:** 2000  
**Est. Operating Budget Impact:** Between \$100,000 & \$250,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$5,543,251	\$7,832,245	\$13,375,496
04/01/25	\$5,543,251	\$7,832,245	\$13,375,496

## Amendment History

The funding request in FY2000 was for design of Phase I and was added by County Council via AMD # 93 to Bill # 34-99. CC removed \$80k via AMD #72 to Bill 29-15. CC removed \$5k in FY18 and \$85k in FY20 via AMD #104 to Bill 29-15. CC approved County Executive's supplemental AMD #87 to Bill 31-16 accelerating construction funding of Phase III from FY19 to FY18.



Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,282,486	\$1,282,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$555,093	\$555,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$23,766,529	\$18,387,529	\$5,379,000	\$0	\$0	\$0	\$0	\$0	\$5,379	\$0
Overhead	\$1,547,495	\$1,212,495	\$335,000	\$0	\$0	\$0	\$0	\$0	\$335	\$0
<b>Approved:</b>	<b>\$27,151,603</b>	<b>\$21,437,603</b>	<b>\$5,714,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,714</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$19,412,725	\$13,698,725	\$5,714,000	\$0	\$0	\$0	\$0	\$0	\$5,714	\$0
General Fund PayGo	\$4,435,000	\$4,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$2,406,878	\$2,406,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$27,151,603</b>	<b>\$21,437,603</b>	<b>\$5,714,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,714</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$5,714,000	\$0	\$0	\$0	\$0	\$0	\$5,714	
* = 000's										

# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P509100 Facility Irrigation**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This project authorizes the repair, replacement and installation of irrigation systems, and irrigation components at various parks throughout the County. Components consist of water lines, meters, wells, pumps, RPZ valves, annual inspection and services, controller systems, winterization and de-winterization.

## Benefit

Provides turf that survives drought and heavy usage, and provides a consistent playing surface to reduce the chance of injury.

## Financial Information

**Initial Total Cost Est:** \$1,800,000  
**Year First Apprvd:** 2001  
**Est. Operating Budget Impact:** Between \$50,000 & \$100,000 per year

## 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

As of:	Expended	Encumbered	Total
04/01/24	\$450,375	\$31,363	\$481,739
04/01/25	\$185,716	\$27,885	\$213,601

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$123,152	\$87,152	\$6,000	\$6	\$6	\$6	\$6	\$6	\$36	\$0
Construction	\$1,719,351	\$339,351	\$230,000	\$230	\$230	\$230	\$230	\$230	\$1,380	\$0
Overhead	\$180,981	\$96,981	\$14,000	\$14	\$14	\$14	\$14	\$14	\$84	\$0
<b>Approved:</b>	<b>\$2,023,483</b>	<b>\$523,483</b>	<b>\$250,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,023,483	\$523,483	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
<b>Approved:</b>	<b>\$2,023,483</b>	<b>\$523,483</b>	<b>\$250,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$250	\$250	

\* = 000's

## Location

**Countywide**

# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P535900 Fort Smallwood Park

Project Class:

Recreation & Parks

Dept:

Rec & Parks

## Description

This project will provide funding for the design and construction of park improvements as described below: The park development will be phased as follows: Phase IA - Weinberg Park Hazard Upgrades; Barracks Renovation Feasibility Study & Phase IB - Boat Ramp & related amenities Phase IIA - Maintenance Building, Concession Stand with associated parking & well/septic. Demo the existing maintenance building, WWTP, & bathrooms. The small historic concessions stand remain & Phase IIB - Convert barracks into a visitors center. Phase III - Park Roads and Parking, Phase IV - Weinberg Park Nature Center

Design and Construction of some phases will be funded in future budgets.

## Benefit

Active and passive recreation.

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects
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	\$1,760,003	\$1,360,003	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400	\$0
Construction	\$14,465,356	\$14,465,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$661,640	\$633,640	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28	\$0
Furn., Fixtures and Equip	\$310,000	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$17,197,000</b>	<b>\$16,769,000</b>	<b>\$428,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$428</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$8,570,456	\$8,142,456	\$428,000	\$0	\$0	\$0	\$0	\$0	\$428	\$0
POS - Development	\$5,826,544	\$5,826,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$2,800,000	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$17,197,000</b>	<b>\$16,769,000</b>	<b>\$428,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$428</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$428,000	\$0	\$0	\$0	\$0	\$0	\$428	
* = 000's										

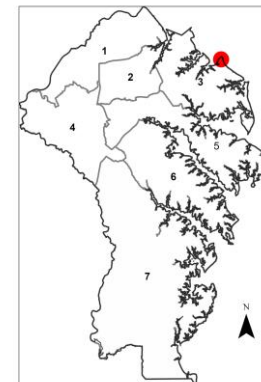
## Financial Information

Initial Total Cost Est: \$2,661,000  
 Year First Apprvd: 2010  
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/24	\$6,394,412	\$5,153,226	\$11,547,638
04/01/25	\$6,394,412	\$5,153,226	\$11,547,638

## Amendment History

County Council delayed funding for Boat Ramp via amendments #82 and 83 to Bill 31-12. County Council removed \$125k via AMD #15 to Bill 29-15. County Council removed \$10k in FY17, \$10k in FY18 and \$85k in FY20 via AMD #106 to Bill 29-15.



# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P561700 Turf Fields in Regional Parks

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project authorizes the design and construction of Bermuda grass and synthetic turf fields, field amenities, pathways, parking and lighting at multiple park locations throughout the County. This includes the repair, replacement, and maintenance of turf fields.

## Benefit

Increased field capacity with less weather related cancellations.

## Financial Information

Initial Total Cost Est: \$1,600,000  
 Year First Apprvd: 2014  
 Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Construction
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 per identified projects
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	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90	\$0
Construction	\$1,609,553	\$240,553	\$1,369,000	\$0	\$0	\$0	\$0	\$0	\$1,369	\$0
Overhead	\$179,353	\$78,353	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101	\$0
<b>Approved:</b>	<b>\$1,878,906</b>	<b>\$318,906</b>	<b>\$1,560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,878,906	\$318,906	\$1,560,000	\$0	\$0	\$0	\$0	\$0	\$1,560	\$0
<b>Approved:</b>	<b>\$1,878,906</b>	<b>\$318,906</b>	<b>\$1,560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$1,560,000	\$0	\$0	\$0	\$0	\$0	\$1,560	
* = 000's										

As of:	Expended	Encumbered	Total
04/01/24	\$1,105,472	\$73,305	\$1,178,777
04/01/25	\$15,690	\$73,305	\$88,995

## Amendment History

Removed \$2,000,000 from FY17 via AMD #90 to Bill 46-13.  
 Prior Approved increased by \$650k in Council Bill 101-13.  
 Removed \$60k in FY17, \$50k in FY19 and \$50k in FY21 via  
 AMD #107 to Bill 29-15. Approved addl \$1.5m via Suppl AMD  
 #93 to Bill 36-17.

## Location

Countywide



**P565100 Northwest Area Park Imprv****Project Class:****Recreation & Parks****Description****Dept:****Rec & Parks**

This project provides funding for park improvements in Jessup Dorsey Park, Jessup Park, Provinces Park, Queenstown Park, Severn Danza, Matthewstown Harmans, and Meade Village Park as recommended by the Local Development Council. The LDC is recommending the project be funded by utilizing Video Lottery Terminal Impact Aid funds.

**Benefit****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: Decrease due to shift in funding to P579900 West County Swim Center
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

Initial Total Cost Est: \$500,000  
 Year First Apprvd: 2015  
 Est. Operating Budget Impact: None

As of:	Expended	Encumbered	Total
04/01/24	\$2,064,768	\$904,856	\$2,969,624
04/01/25	\$1,390,796	\$897,302	\$2,288,097

**Amendment History**

County Council added \$400k via Bill 16-16.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$392,482	\$392,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,665,947	\$3,065,947	(\$400,000)	\$0	\$0	\$0	\$0	\$0	(\$400)	\$0
Overhead	\$166,885	\$191,885	(\$25,000)	\$0	\$0	\$0	\$0	\$0	(\$25)	\$0
<b>Approved:</b>	<b>\$3,225,314</b>	<b>\$3,650,314</b>	<b>(\$425,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$425)</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Video Lottery Impact Aid	\$3,225,314	\$3,650,314	(\$425,000)	\$0	\$0	\$0	\$0	\$0	(\$425)	\$0
<b>Approved:</b>	<b>\$3,225,314</b>	<b>\$3,650,314</b>	<b>(\$425,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$425)</b>	<b>\$0</b>
More (Less) Than FY25 Approved			(\$425,000)	\$0	\$0	\$0	\$0	\$0	(\$425)	

\* = 000's



# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P567400 Water Access Facilities**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This project is to provide or enhance water access opportunities within existing County parks that have frontage on the Chesapeake Bay or its major tributaries. Upgrades include, but not limited to: entrance roads, parking, pathways, pier and wharf improvements, floating piers, boat houses, shoreline stabilization, stabilized launch areas, split rail fencing, gate systems, landscaping and signage.

## Benefit

Service Expansion and Rehabilitation/Replacement. This program will implement water access projects that provide benefit to the public and address public safety concerns. This project supports Federal, State and local initiatives to expand access to the Chesapeake Bay and its tributaries.

## Financial Information

**Initial Total Cost Est:** \$1,608,000

**Year First Apprvd:** 2016

**Est. Operating Budget Impact:** Indeterminate

## Project Status

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

## 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

As of:	Expended	Encumbered	Total
04/01/24	\$1,630,764	\$636,963	\$2,267,726
04/01/25	\$1,612,136	\$636,963	\$2,249,099

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,257,495	\$1,107,495	\$25,000	\$25	\$25	\$25	\$25	\$25	\$150	\$0
Construction	\$3,447,954	\$2,079,954	\$228,000	\$228	\$228	\$228	\$228	\$228	\$1,368	\$0
Overhead	\$258,257	\$168,257	\$15,000	\$15	\$15	\$15	\$15	\$15	\$90	\$0
<b>Approved:</b>	<b>\$4,963,706</b>	<b>\$3,355,706</b>	<b>\$268,000</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$1,608</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,991,706	\$1,383,706	\$268,000	\$268	\$268	\$268	\$268	\$268	\$1,608	\$0
General Fund PayGo	\$1,722,000	\$1,722,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$4,963,706</b>	<b>\$3,355,706</b>	<b>\$268,000</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$1,608</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$268	\$268	

\* = 000's

## Location

**Countywide**

# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P570300 Beverly Triton Nature Park**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This project proposes the design and construction of improvements within the 342 acre Beverly Triton Nature Park. This project is currently in the master plan process with input from a citizen's advisory committee (P452500 Rec and Parks Planning). Improvements include: natural beach access for fishing and wading, dog beach area, car top boat launch, picnic areas, picnic pavilion, playground, restroom, improved trails, site furnishings, entrance road, utilities, storm water management, and shoreline restoration.

This project was assigned (or a portion of it) to the Resilience Authority of Annapolis and Anne Arundel County (RA), which is dedicated to helping the County meet its infrastructure needs for the next century.

## Benefit

## Financial Information

Initial Total Cost Est: \$4,589,000  
 Year First Apprvd: 2017  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: Added statement regarding Resilience Authority
2. Change in Total Project Cost: Increased due to current cost estimates
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$8,388,178	\$276,737	\$8,664,915
04/01/25	\$8,388,178	\$276,737	\$8,664,915

## Amendment History

County Council approved County Executive's supplemental AMD #91 and #92 to Bill 31-16 deferring \$210k of final design funding from FY17 to FY18. Deferred \$2.608m from FY19 to FY20 via AMD #97 to Bill 36-17, reduced \$325k via AMD #31 to Bill 29-19. In bill 69-21 increased appropriation of \$1,165k in PayGo & switched out funding by reducing bonds by \$1.3m & increasing other state grants by \$1.3m.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$953,000	\$953,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,772,000	\$7,669,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$103	\$0
Overhead	\$471,000	\$324,000	\$147,000	\$0	\$0	\$0	\$0	\$0	\$147	\$0
Other	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$13,196,000</b>	<b>\$12,946,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,431,000	\$4,181,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
General Fund PayGo	\$5,165,000	\$5,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$2,300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$13,196,000</b>	<b>\$12,946,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	

\* = 000's



**P573200 Hot Sox Park Improvements****Project Class:****Recreation & Parks****Dept:****Rec & Parks****Description**

This project will design and construct improvements at the historic Hot Sox Park to include upgrades to the baseball field, entrance road, parking, dugouts, bleachers, backstop, fencing, a new picnic pavilion, grills, portable toilet enclosure, storm water management and related park amenities. This project will also include renovation of historic Wilson House.

**Benefit****Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to 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	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,925,000	\$3,601,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$324	\$0
Overhead	\$230,000	\$207,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23	\$0
<b>Approved:</b>	<b>\$4,561,000</b>	<b>\$4,214,000</b>	<b>\$347,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,686,000	\$3,339,000	\$347,000	\$0	\$0	\$0	\$0	\$0	\$347	\$0
General Fund PayGo	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$4,561,000</b>	<b>\$4,214,000</b>	<b>\$347,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$347,000	\$0	\$0	\$0	\$0	\$0	\$347	
* = 000's										

**Financial Information**

Initial Total Cost Est: \$2,180,000  
 Year First Apprvd: 2018  
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/24	\$2,733,719	\$223,583	\$2,957,301
04/01/25	\$2,733,719	\$223,583	\$2,957,301

**Amendment History**

CC switched funding sources via AMD #27 to Bill 37-18.



P573300 Carrs Wharf Pier

Project Class:

Recreation &amp; Parks

Description

Dept:

Rec &amp; Parks

This project proposes the replacement of the 309 foot pier at Carrs Wharf to include plans and specifications. The pier has deteriorated beyond repair. This project also proposes the design and construction of a parking area that provides an egress for emergency vehicles. Efforts will also be made to improve the bulkhead conditions.

Benefit

This pier is a popular fishing and crabbing facility but it is currently unsafe due to the deteriorating structure. There is also insufficient parking for the number of people that visit this site.

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Design, Construction

3. Action Required To Complete This Project: Design, Construction, Performance

Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased per identified projects

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	\$186,356	\$67,356	\$119,000	\$0	\$0	\$0	\$0	\$0	\$119	\$0
Construction	\$1,316,812	\$578,812	\$0	\$738	\$0	\$0	\$0	\$0	\$738	\$0
Overhead	\$87,411	\$27,411	\$8,000	\$52	\$0	\$0	\$0	\$0	\$60	\$0
<b>Approved:</b>	<b>\$1,590,579</b>	<b>\$673,579</b>	<b>\$127,000</b>	<b>\$790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$917</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,590,579	\$673,579	\$127,000	\$790	\$0	\$0	\$0	\$0	\$917	\$0
<b>Approved:</b>	<b>\$1,590,579</b>	<b>\$673,579</b>	<b>\$127,000</b>	<b>\$790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$917</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$127,000	\$790	\$0	\$0	\$0	\$0	\$917	

\* = 000's

Financial Information

Initial Total Cost Est: \$778,000

Year First Apprvd: 2018

Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/24	\$557,436	\$95,632	\$653,068
04/01/25	\$32,015	\$92,646	\$124,662

Amendment History

# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P576300 Glen Burnie Ice Rink**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

*This project is for the design, permitting, and construction of upgrades to the existing ice-making system and concrete pad at the Glen Burnie Ice Rink.*

## Benefit

This rink is deteriorating and can not meet the needs of the public in its current condition. Renovations will allow this rink to continue to be a popular attraction for Glen Burnie residents.

## Project Status

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

## Changes from Prior Year

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

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$161,000	\$161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,055,000	\$1,092,000	(\$37,000)	\$0	\$0	\$0	\$0	\$0	(\$37)	\$0
Overhead	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$1,266,000</b>	<b>\$1,303,000</b>	<b>(\$37,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$37)</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,266,000	\$1,303,000	(\$37,000)	\$0	\$0	\$0	\$0	\$0	(\$37)	\$0
<b>Approved:</b>	<b>\$1,266,000</b>	<b>\$1,303,000</b>	<b>(\$37,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$37)</b>	<b>\$0</b>
<i>More (Less) Than FY25 Approved</i>			<i>(\$37,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$37)</i>	

\* = 000's

## Financial Information

Initial Total Cost Est: \$823,000  
 Year First Apprvd: 2019  
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/24	\$1,250,436		
04/01/25	\$1,250,436	\$0	\$1,250,436

## Amendment History



# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P578900 Park&Trail Resurfacing Cty Wde**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This multi-year, recurring project provides funds to resurface trails such as the B&A ,WB&A, South Shore, and Broadneck Peninsula trails. Work includes supporting slope stabilization, repairs to aggregate base, full depth asphalt patching and resurfacing, culvert repair / replacement as needed, and repair / replacement of fencing along the trail, as needed.

This project also provides funds to repair and resurface trails, parking lots, and entrance roads in County parks, as well as drainage infrastructure, retaining walls, and bench pads in the parks.

## Benefit

Rehabilitation of County park infrastructure to extend its useful life.

## Financial Information

Initial Total Cost Est: \$2,772,000  
 Year First Apprvd: 2020  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects; added FY31 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$1,115,999	\$49,823	\$1,165,821
04/01/25	\$351,974	\$49,823	\$401,797

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$222,000	\$135,000	\$12,000	\$15	\$15	\$15	\$15	\$15	\$87	\$0
Construction	\$2,600,217	\$735,217	\$500,000	\$273	\$273	\$273	\$273	\$273	\$1,865	\$0
Overhead	\$166,670	\$70,670	\$36,000	\$12	\$12	\$12	\$12	\$12	\$96	\$0
<b>Approved:</b>	<b>\$2,988,887</b>	<b>\$940,887</b>	<b>\$548,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,048</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,988,887	\$940,887	\$548,000	\$300	\$300	\$300	\$300	\$300	\$2,048	\$0
<b>Approved:</b>	<b>\$2,988,887</b>	<b>\$940,887</b>	<b>\$548,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,048</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$248,000	\$0	\$0	\$0	\$0	\$300	\$548	

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

**P579000 Brooklyn Park Community Center**

**Project Class:**

**Recreation & Parks**

## Description

This project is to revitalize & repurpose Brooklyn Heights Park, located at 111 E 11 TH Ave., as the current facility is underutilized. The Brooklyn Park community is in need of a resource center along with additional recreational opportunities for those aged 12-24 in the Community.

This facility will be jointly managed by the AA County Partnership for Children. Youth & Family & the County's Department of Recreation & Parks. Funding for the construction of the center will come from funds raised by the AA County Partnership for Children. Youth. and Family, and a possible partnership with a private entity.

## Benefit

The center will provide workforce development. training, social & mental health aid. Computer lab, after school programs, & recreational activities for an undeserved population: improving the quality of life for a vulnerable community. This project also addresses demand for a third swim center as identified in the 2017 and 2022 LPPRP.

## Project Status

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

## Changes from Prior Year

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

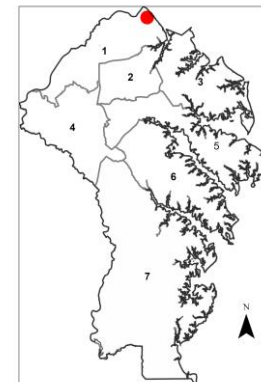
## Financial Information

**Initial Total Cost Est:** \$4,125,000  
**Year First Apprvd:** 2020  
**Est. Operating Budget Impact:** Indeterminate

As of:	Expended	Encumbered	Total
04/01/24	\$331,629	\$5,991,513	\$6,323,142
04/01/25	\$331,629	\$5,991,513	\$6,323,142

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,514,000	\$1,816,000	(\$302,000)	\$0	\$0	\$0	\$0	\$0	(\$302)	\$0
Construction	\$23,179,000	\$21,152,000	\$2,027,000	\$0	\$0	\$0	\$0	\$0	\$2,027	\$0
Overhead	\$1,449,000	\$1,378,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$71	\$0
Furn., Fixtures and Equip	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350	\$0
<b>Approved:</b>	<b>\$26,492,000</b>	<b>\$24,346,000</b>	<b>\$2,146,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,146</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$20,342,000	\$18,196,000	\$2,146,000	\$0	\$0	\$0	\$0	\$0	\$2,146	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARP Grant	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,150,000	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$26,492,000</b>	<b>\$24,346,000</b>	<b>\$2,146,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,146</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$2,146,000	\$0	\$0	\$0	\$0	\$0	\$2,146	
* = 000's										





# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P579900 West County Swim Center

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project is to design and construct an aquatic center for the West Planning Area for recreational and competitive swimming. The site for this facility is currently being determined through an updated planning study.

## Benefit

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimate
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	\$3,753,000	\$3,753,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$14,410,000	\$0	\$5,065,000	\$9,345	\$0	\$0	\$0	\$0	\$14,410	\$0
Overhead	\$1,178,000	\$163,000	\$360,000	\$655	\$0	\$0	\$0	\$0	\$1,015	\$0
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$19,341,000</b>	<b>\$3,916,000</b>	<b>\$5,425,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,425</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$17,916,000	\$2,916,000	\$5,000,000	\$10,000	\$0	\$0	\$0	\$0	\$15,000	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425	\$0
<b>Approved:</b>	<b>\$19,341,000</b>	<b>\$3,916,000</b>	<b>\$5,425,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,425</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$5,425,000	\$10,000	\$0	\$0	\$0	\$0	\$15,425	

\* = 000's

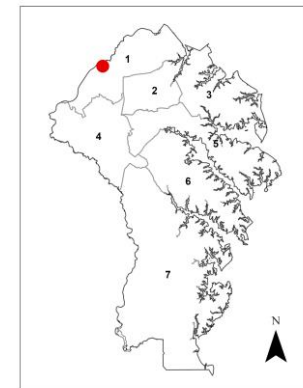
## Financial Information

Initial Total Cost Est: \$300,000  
 Year First Apprvd: 2020  
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/24	\$858,788	\$1,076,700	\$1,935,488
04/01/25	\$858,788	\$1,076,700	\$1,935,488

## Amendment History

County Council created project and added \$300k via AMD #139 & #140 to Bill 29-19.



**Capital Budget and Program****FY2026 Council Approved****Anne Arundel County, Maryland****P584300 ADA Compliance Implementation****Project Class:****Recreation & Parks****Description****Dept:****Rec & Parks***This project is to implement corrective measures described in the accessibility audit completed in 2020.***Benefit**

This project will correct numerous deficiencies in the facilities where programs and activities are located in service to County residents, employees, and visitors.

**Financial Information****Initial Total Cost Est:** \$2,100,000**Year First Apprvd:** 2022**Est. Operating Budget Impact:** None**Project Status**

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Multi-Year

3. Action Required To Complete This Project: Multi-Year

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY31 funding

3. Change in Scope: None

4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/24	\$388,791	\$74,060	\$462,851
04/01/25	\$388,791	\$74,060	\$462,851

**Amendment History**

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Construction	\$3,322,000	\$1,342,000	\$330,000	\$330	\$330	\$330	\$330	\$330	\$1,980	\$0
Overhead	\$178,000	\$58,000	\$20,000	\$20	\$20	\$20	\$20	\$20	\$120	\$0
<b>Approved:</b>	\$3,500,000	\$1,400,000	\$350,000	\$350	\$350	\$350	\$350	\$350	\$2,100	\$0
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,800,000	\$700,000	\$350,000	\$350	\$350	\$350	\$350	\$350	\$2,100	\$0
General Fund PayGo	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	\$3,500,000	\$1,400,000	\$350,000	\$350	\$350	\$350	\$350	\$350	\$2,100	\$0

*More (Less) Than FY25 Approved**\* = 000's*

\$0	\$0	\$0	\$0	\$0	\$350	\$350
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**Location****Countywide**

# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

**P584600 Quiet Waters Park Rehab/Imp**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

The park needs renovations as detailed in the Conditions Assessment report completed in FY21. This project would correct the deficiencies identified in this report and those identified in the ADA Study for this park. This project will also provide planning, design, and construction for Quiet Waters Retreat.

## Benefit

To improve and enhance passive and active recreational opportunities for the public.

## Financial Information

**Initial Total Cost Est:** \$12,199,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:** Between \$50,000 & \$100,000 per year

## 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 pre current cost estimates and identified projects
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$886,496	\$1,235,152	\$2,121,648
04/01/25	\$886,496	\$1,235,152	\$2,121,648

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$763,347	\$763,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$22,597,000	\$5,633,000	\$3,060,000	\$13,904	\$0	\$0	\$0	\$0	\$16,964	\$0
Overhead	\$1,720,628	\$273,628	\$438,000	\$1,009	\$0	\$0	\$0	\$0	\$1,447	\$0
Furn., Fixtures and Equip	\$35,000	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$35	\$0
Other	\$100,000	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0
<b>Approved:</b>	<b>\$25,215,974</b>	<b>\$6,669,974</b>	<b>\$3,498,000</b>	<b>\$15,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,546</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$20,927,974	\$2,381,974	\$3,498,000	\$15,048	\$0	\$0	\$0	\$0	\$18,546	\$0
General Fund PayGo	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$2,088,000	\$2,088,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$25,215,974</b>	<b>\$6,669,974</b>	<b>\$3,498,000</b>	<b>\$15,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,546</b>	<b>\$0</b>

More (Less) Than FY25 Approved

(\$89,000) | \$15,048 | \$0 | \$0 | \$0 | \$0 | \$14,959

\* = 000's



# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P587900 Tanyard Springs Park

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project will provide design, permitting, and construction services for a new active park located at 7180 Heritage Crossing in Tanyard Springs.

A detailed study of the park site is being completed under planning project P452556.

## Benefit

This park will address the need for outdoor recreational facilities in the Marley Neck region of the County and is consistent with the 2004 Pasadena Marley Neck SAP and the 2017 LPPRP.

## Project Status

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

## Changes from Prior Year

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

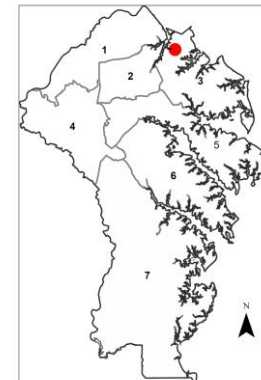
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$578,000	\$555,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23	\$0
Construction	\$4,478,000	\$5,415,000	(\$937,000)	\$0	\$0	\$0	\$0	\$0	(\$937)	\$0
Overhead	\$354,000	\$239,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115	\$0
Other	\$107,000	\$122,000	(\$15,000)	\$0	\$0	\$0	\$0	\$0	(\$15)	\$0
<b>Approved:</b>	\$5,517,000	\$6,331,000	(\$814,000)	\$0	\$0	\$0	\$0	\$0	(\$814)	\$0
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,568,000	\$5,382,000	(\$814,000)	\$0	\$0	\$0	\$0	\$0	(\$814)	\$0
General Fund PayGo	\$699,000	\$699,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	\$5,517,000	\$6,331,000	(\$814,000)	\$0	\$0	\$0	\$0	\$0	(\$814)	\$0
More (Less) Than FY25 Approved			(\$814,000)	\$0	\$0	\$0	\$0	\$0	(\$814)	
* = 000's										

## Financial Information

Initial Total Cost Est: \$6,331,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/24	\$386,072	\$471,030	\$857,102
04/01/25	\$386,072	\$471,030	\$857,102

## Amendment History



# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

**P588000 Bacon Ridge - Severn Chapel**

**Project Class:**

**Recreation & Parks**

## Description

This project plans and develops the 150-acre former Forney property as an expansion of the 1,124-acre Bacon Ridge Natural Area. Master planning for this site was initiated under P452550. The project will include adding hiking and equestrian trails, mountain bike trails, and skills area, equine hitching and care area, parking, a homestead interpretative area focused on two tobacco barns, storage for kayaks and equipment, utilities, landscaping, related park amenities, and Park Ranger training facilities.

## Benefit

This project will provide a mountain bike skills course, Ranger support facilities, preservation of historic and cultural resources, and expanded public access.

## Financial Information

**Initial Total Cost Est:** \$3,530,000

**Year First Apprvd:** 2023

**Est. Operating Budget Impact:** Indeterminate

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on identified projects
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$306,122	\$130,610	\$436,731
04/01/25	\$306,122	\$130,610	\$436,731

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$433,000	\$433,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,910,000	\$5,221,000	\$689,000	\$0	\$0	\$0	\$0	\$0	\$689	\$0
Overhead	\$387,000	\$339,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48	\$0
<b>Approved:</b>	<b>\$6,730,000</b>	<b>\$5,993,000</b>	<b>\$737,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$737</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,200,000	\$2,463,000	\$737,000	\$0	\$0	\$0	\$0	\$0	\$737	\$0
General Fund PayGo	\$3,030,000	\$3,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$6,730,000</b>	<b>\$5,993,000</b>	<b>\$737,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$737</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$737,000	\$0	\$0	\$0	\$0	\$0	\$737	

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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P588100 South Shore Park

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

Site development of a currently unused park on Generals Highway into two (2) full-size multipurpose fields. This park development would include portable bathrooms, a basketball court, indoor and outdoor turf fields, a field house, playground, parking, frontage improvements, irrigation, access to the South Shore Trail, utilities, SWM, landscaping, and other related amenities.

## Benefit

This project addresses the need for additional indoor and outdoor recreational fields to serve this area of the County.

## Financial Information

Initial Total Cost Est: \$6,772,000

Year First Apprvd: 2023

Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Planning, Design

3. Action Required To Complete This Project: Design, Construction, Performance

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased based on current cost estimates

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$49,307	\$71,504	\$120,811
04/01/25	\$49,307	\$71,504	\$120,811

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$812,000	\$560,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252	\$0
Construction	\$6,490,000	\$5,895,000	\$595,000	\$0	\$0	\$0	\$0	\$0	\$595	\$0
Overhead	\$511,000	\$317,000	\$194,000	\$0	\$0	\$0	\$0	\$0	\$194	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$7,813,000</b>	<b>\$6,772,000</b>	<b>\$1,041,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,041</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,231,000	\$3,190,000	\$1,041,000	\$0	\$0	\$0	\$0	\$0	\$1,041	\$0
General Fund PayGo	\$2,582,000	\$2,582,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$7,813,000</b>	<b>\$6,772,000</b>	<b>\$1,041,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,041</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$1,041,000	\$0	\$0	\$0	\$0	\$0	\$1,041	
* = 000's										



# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P588400 Crownsville Memorial Park

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project would provide the master plan, design, permitting, and construction of passive and active recreational amenities for a new recreational facility including but not limited to landscaping, utilities, sidewalks, SWM, and buildings.

## Benefit

This project will develop recreational amenities, secure the site, and install temporary recreational uses while the property's ultimate development is completed.

## Financial Information

Initial Total Cost Est: \$31,000,000

Year First Apprvd: 2023

Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Planning, Design, Construction

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 per identified projects

3. Change in Scope: None

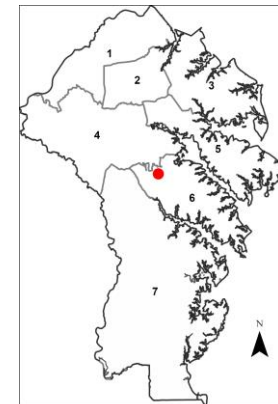
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$816,256	\$1,529,005	\$2,345,260
04/01/25	\$816,256	\$1,529,005	\$2,345,260

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$46,402,279	\$32,742,279	\$113,000	\$13,547	\$0	\$0	\$0	\$0	\$13,660	\$0
Overhead	\$2,422,000	\$1,474,000	\$0	\$948	\$0	\$0	\$0	\$0	\$948	\$0
<b>Approved:</b>	<b>\$49,824,279</b>	<b>\$35,216,279</b>	<b>\$113,000</b>	<b>\$14,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,608</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$14,495,000	\$0	\$0	\$14,495	\$0	\$0	\$0	\$0	\$14,495	\$0
General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$4,116,279	\$4,116,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$30,713,000	\$30,600,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$113	\$0
<b>Approved:</b>	<b>\$49,824,279</b>	<b>\$35,216,279</b>	<b>\$113,000</b>	<b>\$14,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,608</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$113,000	\$14,495	\$0	\$0	\$0	\$0	\$14,608	

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# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P591000 Lake Waterford Park Improv**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This project will fund the design and construction of improvements to Lake Waterford Park. for new tennis and Pickleball courts, developing a new roller court for power chair hockey. Additional parking, pathways, benches, shaded seating areas, and stormwater management will be included. The project includes new court lighting and an all-season air-supported court enclosure for the tennis courts. Significant reforestation will be included to both mitigate the additional development and restore park trees lost to disease. Preliminary work was completed under P452557.

## Benefit

The site is a regional park that serves as one of the adaptive locations in the parks system, provides fields for organized sports, and includes other passive recreational use. This work is necessary to provide more accessible amenities in this park, provide additional recreational opportunities, and replant lost forest.. This project addresses the need for additional recreational facilities and expands adaptive recreation programs. Consistent with goals of Plan2040, 2022 LPPRP and Pasadena Marley Neck SAP.

## Project Status

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

## Changes from Prior Year

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

## Financial Information

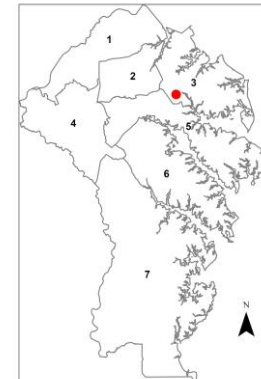
**Initial Total Cost Est:** \$3,305,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$2,362		
04/01/25	\$2,362	\$0	\$2,362

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$709,000	\$391,000	\$318,000	\$0	\$0	\$0	\$0	\$0	\$318	\$0
Construction	\$7,040,000	\$2,727,000	\$4,313,000	\$0	\$0	\$0	\$0	\$0	\$4,313	\$0
Overhead	\$542,000	\$187,000	\$355,000	\$0	\$0	\$0	\$0	\$0	\$355	\$0
Other	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225	\$0
<b>Approved:</b>	<b>\$8,516,000</b>	<b>\$3,305,000</b>	<b>\$5,211,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,211</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,961,000	\$750,000	\$5,211,000	\$0	\$0	\$0	\$0	\$0	\$5,211	\$0
General Fund PayGo	\$2,305,000	\$2,305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$8,516,000</b>	<b>\$3,305,000</b>	<b>\$5,211,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,211</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$5,211,000	\$0	\$0	\$0	\$0	\$0	\$5,211	

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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P592500 Davidsonville Rec Ctr Reno

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project is for the planning, design, permitting and construction of facility and fields replacement and improvements at Davidsonville Recreation Center.

## Benefit

Improve or replace existing Park facilities to meet the demand for indoor and outdoor recreational, athletics, and community use facilities/spaces in the Davidsonville community. This project is consistent with the goals of Plan2040 and the 2022 LPPRP.

## Project Status

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

## Changes from Prior Year

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

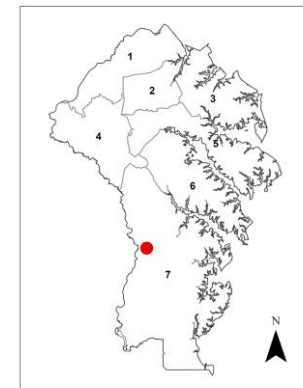
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,815,000	\$626,000	\$1,189,000	\$0	\$0	\$0	\$0	\$0	\$1,189	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$121,000	\$38,000	\$83,000	\$0	\$0	\$0	\$0	\$0	\$83	\$0
<b>Approved:</b>	<b>\$1,936,000</b>	<b>\$664,000</b>	<b>\$1,272,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,272</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,272,000	\$0	\$1,272,000	\$0	\$0	\$0	\$0	\$0	\$1,272	\$0
General Fund PayGo	\$664,000	\$664,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$1,936,000</b>	<b>\$664,000</b>	<b>\$1,272,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,272</b>	<b>\$0</b>
More (Less) Than FY25 Approved			(\$1,167,000)	\$0	\$0	\$0	\$0	\$0	(\$1,167)	
* = 000's										

## Financial Information

Initial Total Cost Est: \$0  
 Year First Apprvd: 0  
 Est. Operating Budget Impact:

As of:	Expended	Encumbered	Total
04/01/24	\$0	\$0	\$0
04/01/25	\$0	\$0	\$0

## Amendment History



# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P592600 Edgewater Reg Recr Imprv**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

Design and construction of community-use recreational facilities in the Edgewater Area. The renovation of an existing building would result in one new Community Center.

This project was assigned (or a portion of it) to the Resilience Authority of Annapolis and Anne Arundel County (RA), which is dedicated to helping the County meet its infrastructure needs for the next century.

## Benefit

This project addresses the need for indoor and outdoor recreational, athletics, and community use facilities and spaces. The Project is consistent with goals of Plan2040 and the 2022 LPRP.

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: Added statement regarding Resilience Authority
2. Change in Total Project Cost: Increased due to current cost estimate
3. Change in Scope: None
4. Change in Timing: None

## Financial Information

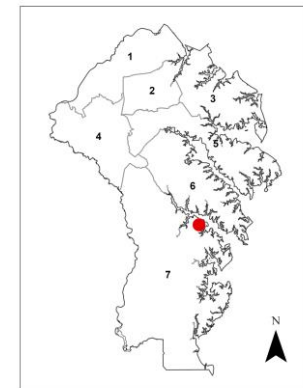
Initial Total Cost Est: \$0  
 Year First Apprvd: 0  
 Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$0	\$0	\$0
04/01/25	\$0	\$0	\$0

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$0	\$813,000	(\$813,000)	\$0	\$0	\$0	\$0	\$0	(\$813)	\$0
Construction	\$0	\$10,020,000	(\$10,020,000)	\$0	\$0	\$0	\$0	\$0	(\$10,020)	\$0
Overhead	\$0	\$650,000	(\$650,000)	\$0	\$0	\$0	\$0	\$0	(\$650)	\$0
Furn., Fixtures and Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$17,984,685	\$0	\$17,984,685	\$0	\$0	\$0	\$0	\$0	\$17,985	\$0
<b>Approved:</b>	\$17,984,685	\$11,483,000	\$6,501,685	\$0	\$0	\$0	\$0	\$0	\$6,502	\$0
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$12,485,037	\$9,671,037	\$2,814,000	\$0	\$0	\$0	\$0	\$0	\$2,814	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$2,249,648	\$811,963	\$1,437,685	\$0	\$0	\$0	\$0	\$0	\$1,438	\$0
Other State Grants	\$2,250,000	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250	\$0
<b>Approved:</b>	\$17,984,685	\$11,483,000	\$6,501,685	\$0	\$0	\$0	\$0	\$0	\$6,502	\$0
More (Less) Than FY25 Approved			\$6,501,685	\$0	\$0	\$0	\$0	\$0	\$6,502	

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**P592700 Marley Creek Regional Park****Project Class:****Recreation & Parks****Dept:****Rec & Parks****Description**

This project is for the planning, design, permitting and construction of a new Glen Burnie area Regional Park.

**Benefit**

This project addresses the need for recreational, and community use facilities and spaces in the Glen Burnie community. The Project is consistent with goals of Plan2040 and the 2022 LPPRP.

**Project Status**

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

**Changes from Prior Year**

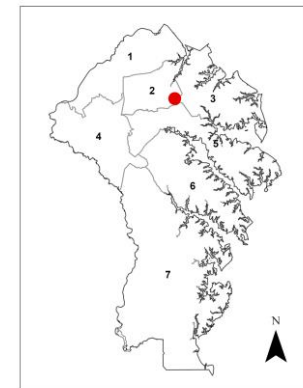
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates
3. Change in Scope: None
4. Change in Timing: None

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,746,000	\$638,000	\$1,108,000	\$0	\$0	\$0	\$0	\$0	\$1,108	\$0
Construction	\$8,457,000	\$0	\$0	\$491	\$7,966	\$0	\$0	\$0	\$8,457	\$0
Overhead	\$708,000	\$38,000	\$78,000	\$34	\$558	\$0	\$0	\$0	\$670	\$0
<b>Approved:</b>	<b>\$10,911,000</b>	<b>\$676,000</b>	<b>\$1,186,000</b>	<b>\$525</b>	<b>\$8,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,235</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$10,235,000	\$0	\$1,186,000	\$525	\$8,524	\$0	\$0	\$0	\$10,235	\$0
General Fund PayGo	\$676,000	\$676,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$10,911,000</b>	<b>\$676,000</b>	<b>\$1,186,000</b>	<b>\$525</b>	<b>\$8,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,235</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$656,000	(\$3,672)	\$8,524	\$0	\$0	\$0	\$5,508	
* = 000's										

**Financial Information**

Initial Total Cost Est: \$0  
 Year First Apprvd: 0  
 Est. Operating Budget Impact: Between \$1m & \$2m per year

As of:	Expended	Encumbered	Total
04/01/24	\$0	\$0	\$0
04/01/25	\$0	\$0	\$0

**Amendment History**

# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P593800 Old Mill Area Parks Improve.

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project is for the planning, design, permitting, and construction of facility and field improvements at Arden and Waterbury Parks.

## Benefit

Addresses the need for recreational, athletics, and community use facilities in the Old Mill feeder system and is consistent with goals of Plan2040 and the 2022 LPPRP.

## Financial Information

Initial Total Cost Est: \$0

Year First Apprvd: 0

Est. Operating Budget Impact: None

## Project Status

1. Current Status Of This Project: New

2. Action Taken In Current Fiscal Year: New

3. Action Required To Complete This Project: New

## Changes from Prior Year

1. Change in Name or Description: New Project

2. Change in Total Project Cost: New Project

3. Change in Scope: New Project

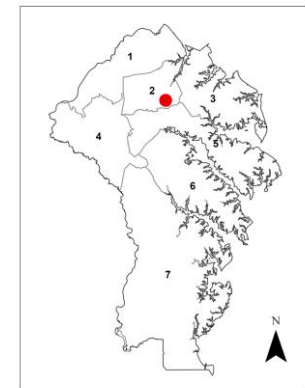
4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/24	\$0	\$0	\$0
04/01/25	\$0	\$0	\$0

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$669,000	\$0	\$669,000	\$0	\$0	\$0	\$0	\$0	\$669	\$0
Construction	\$561,000	\$0	\$561,000	\$0	\$0	\$0	\$0	\$0	\$561	\$0
Overhead	\$86,000	\$0	\$86,000	\$0	\$0	\$0	\$0	\$0	\$86	\$0
Other	\$122,000	\$0	\$122,000	\$0	\$0	\$0	\$0	\$0	\$122	\$0
<b>Approved:</b>	<b>\$1,438,000</b>	<b>\$0</b>	<b>\$1,438,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,438</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$1,438,000	\$0	\$1,438,000	\$0	\$0	\$0	\$0	\$0	\$1,438	\$0
<b>Approved:</b>	<b>\$1,438,000</b>	<b>\$0</b>	<b>\$1,438,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,438</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$1,438,000	\$0	\$0	\$0	\$0	\$0	\$1,438	

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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P593900 South River Farm Park Improv

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project will fund the design and construction of improvements to the 170-acre South River Farm Park.

## Benefit

This project addresses the need for additional natural recreational facilities using existing parkland. The project is consistent with goals of Plan2040 and the 2022 LPPRP.

## Financial Information

Initial Total Cost Est: \$0

Year First Apprvd: 0

Est. Operating Budget Impact: None

## Project Status

1. Current Status Of This Project: New

2. Action Taken In Current Fiscal Year: New

3. Action Required To Complete This Project: New

## Changes from Prior Year

1. Change in Name or Description: New Project

2. Change in Total Project Cost: New Project

3. Change in Scope: New Project

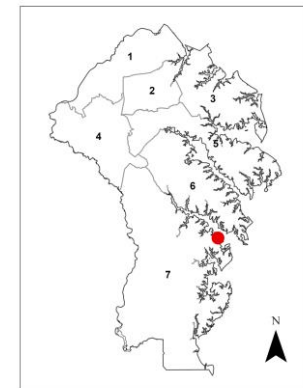
4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/24	\$0	\$0	\$0
04/01/25	\$0	\$0	\$0

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$505,000	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0	\$505	\$0
Construction	\$368,000	\$0	\$368,000	\$0	\$0	\$0	\$0	\$0	\$368	\$0
Overhead	\$61,000	\$0	\$61,000	\$0	\$0	\$0	\$0	\$0	\$61	\$0
Other	\$159,000	\$0	\$159,000	\$0	\$0	\$0	\$0	\$0	\$159	\$0
<b>Approved:</b>	<b>\$1,093,000</b>	<b>\$0</b>	<b>\$1,093,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,093</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$1,093,000	\$0	\$1,093,000	\$0	\$0	\$0	\$0	\$0	\$1,093	\$0
<b>Approved:</b>	<b>\$1,093,000</b>	<b>\$0</b>	<b>\$1,093,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,093</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$1,093,000	\$0	\$0	\$0	\$0	\$0	\$1,093	

\* = 000's



# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P594000 Severn Danza Park Expansion

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project is to design and construct selected recreational amenities for the newly acquired 30.5 acres adjacent to the existing park.

## Benefit

Provide the community of Anne Arundel County more access to recreational activities.

## Financial Information

Initial Total Cost Est: \$0  
 Year First Apprvd: 0  
 Est. Operating Budget Impact: Less than \$50,000 per year

## Project Status

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

## Changes from Prior Year

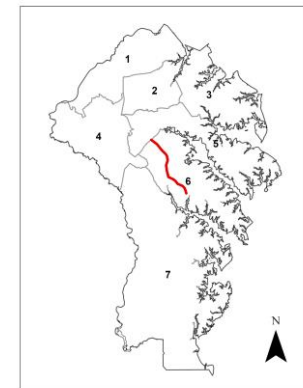
1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/24	\$0	\$0	\$0
04/01/25	\$0	\$0	\$0

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$410,000	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$29,000	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29	\$0
Other	\$58,000	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58	\$0
<b>Approved:</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$497,000	\$0	\$497,000	\$0	\$0	\$0	\$0	\$0	\$497	\$0
<b>Approved:</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$497,000	\$0	\$0	\$0	\$0	\$0	\$497	

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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P346100 Chg Agst R & P Clsd Projects

Project Class:

Recreation & Parks

Dept:

DPW-Engineering

## Description

This project is authorized in order to allow for settlement of claims and to take care of items during project performance for Recreation and Parks projects that have been closed out prior to settlement of the claims. This fund ensures that claims can be settled in the most expedient manner. Available balances from completed projects will be the primary source of funding for this project. This project is necessary to improve the efficiency of settling claims on closed capital projects.

## Benefit

This project is necessary to improve the efficiency of settling claims on closed capital projects.

## Financial Information

Initial Total Cost Est: \$1,000  
Year First Apprvd: 1987  
Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

- Change in Name or Description: None
- Change in Total Project Cost: None
- Change in Scope: None
- Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$20,183		
04/01/25	\$20,183	\$0	\$20,183

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$25,000 via amendment #29 to Bill 24-09. Council removed \$17,000 via amendments #14 and #59 to Bill 31-12.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Other	\$34,736	\$34,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	\$34,736	\$34,736	\$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	\$29,075	\$29,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$5,661	\$5,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	\$34,736	\$34,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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## Location

Countywide

# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P482400 Hancocks Hist. Site

Project Class:

Recreation & Parks

Dept:

Rec & Parks

## Description

This project is for the design and repairs to an 1800's historic structure known as Hancocks Resolution located in Pasadena. This project also includes the design and construction of a visitors center and the design and construction of an entrance road and parking. Projects may be undertaken by the County or by the Friends of Hancocks Resolution.

## Benefit

Preservation of eighteenth-century historic site and provision of public access.

## Project Status

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

## Changes from Prior Year

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

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$6,900	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,694	\$1,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$92,791	\$92,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$34,523	\$34,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$16,347	\$16,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$95,032	\$95,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$247,287</b>	<b>\$247,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$228,032	\$228,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$19,255	\$19,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$247,286</b>	<b>\$247,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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## Financial Information

Initial Total Cost Est: \$879,000  
 Year First Apprvd: 1999  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$2,658,352	\$2,861	\$2,661,213
04/01/25	\$73,326	\$800	\$74,126

## Amendment History





# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

## P509000 Peninsula Park Expansion

Project Class:

Recreation & Parks

Dept:

Rec & Parks

### Description

This project authorizes the acquisition of approximately nine acres of property adjoining Peninsula Park in Annapolis, and the design and construction of new and renovated facilities on the combined properties. The additional property has been purchased and a master plan for the park completed.

Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, construct a shared entrance, and reconstruct tennis courts.

Design and construction of expanded park facilities may be funded in future budgets.

### Benefit

Provides additional recreational features for growing Annapolis Neck area.

### Project Status

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

### Changes from Prior Year

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

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$228,818	\$228,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$5,711	\$5,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,922,825	\$4,922,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$214,491	\$214,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,371,844</b>	<b>\$5,371,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$550,844	\$550,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$4,821,000	\$4,821,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,371,844</b>	<b>\$5,371,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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### Financial Information

Initial Total Cost Est: \$945,000  
 Year First Apprvd: 2001  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$430,340	\$2,648,225	\$3,078,564
04/01/25	\$430,340	\$2,648,225	\$3,078,564

### Amendment History

County Council removed \$315k via AMD #21 to Bill 29-15.  
 County Council removed \$5k in FY17 and \$85k in FY19 via AMD #105 to Bill 29-15. CC removed \$50,000 via AMD #23 to Bill 31-16.



# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P561600 Arundel Swim Center Reno

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project includes necessary repairs and rehabilitation to the Arundel Swim Center on Riva Road in Annapolis.

## Benefit

Rehabilitation and replacement of County infrastructure to extend useful life and improve the efficiency of the pool and building systems.

## Financial Information

Initial Total Cost Est: \$568,000

Year First Apprvd: 2014

Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/24	\$3,785,725	\$330,598	\$4,116,323
04/01/25	\$3,258,279	\$296,598	\$3,554,877

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$539,254	\$539,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,855,411	\$4,855,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$383,883	\$383,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,778,548</b>	<b>\$5,778,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,778,548	\$5,778,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,778,548</b>	<b>\$5,778,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P567100 Millersville Park

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project is for the design and construction of a park that would include Bermuda and natural turf multiple purpose fields, irrigation, field lighting, concession stand, bathrooms, utilities, stormwater management, trails, road improvements, and other park-related amenities.

## Benefit

Service Expansion to address the need for outdoor fields to serve the residents of the county.

## Financial Information

Initial Total Cost Est: \$167,000  
 Year First Apprvd: 2016  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/24	\$557,961	\$345,704	\$903,665
04/01/25	\$557,961	\$345,704	\$903,665

## Amendment History

County Council removed \$398k in FY17 and \$6,223,000 via AMD #155 to Bill 29-15. Switched funding from \$167k of bonds to pay-go in FY16 via AMD #207 to Bill 29-15. Removed \$500k from FY19 via AMD #76 to Bill 36-17. CC pushed \$750k from FY19 to FY20 via AMD #69 & 70 to Bill 37-18. Removed \$620k via AMD #160 to Bill 29-19.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$796,188	\$796,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,568,000	\$10,568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$456,618	\$568,618	(\$112,000)	\$0	\$0	\$0	\$0	\$0	(\$112)	\$0
<b>Approved:</b>	<b>\$11,820,806</b>	<b>\$11,932,806</b>	<b>(\$112,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$112)</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,717,806	\$6,829,806	(\$112,000)	\$0	\$0	\$0	\$0	\$0	(\$112)	\$0
General Fund PayGo	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$4,936,000	\$4,936,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$11,820,806</b>	<b>\$11,932,806</b>	<b>(\$112,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$112)</b>	<b>\$0</b>
More (Less) Than FY25 Approved			(\$112,000)	\$0	\$0	\$0	\$0	\$0	(\$112)	
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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

**P567500 Boat Ramp Development**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This project authorizes the site evaluation, land acquisition, design and construction of boat launch facilities at multiple locations along the Chesapeake Bay and its tributaries. Facilities may include, but not be limited to: entrance roads, parking, dredging, piers, boat houses, breakwaters, shoreline protection, navigational lighting and other related amenities.

## Benefit

Provide access to the bay and its tributaries for the boating public.

## Financial Information

Initial Total Cost Est: \$3,540,000  
 Year First Apprvd: 2016  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

## Project Status

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

## Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/24	\$1,989,481	\$319,575	\$2,309,056
04/01/25	\$1,989,481	\$319,575	\$2,309,056

## Amendment History

County Council approved County Executive's supplemental AMD #109 to add \$405k, later superseded by AMD 114 to also switch funding sources in FY19.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$385,726	\$385,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,889,052	\$4,889,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$215,208	\$215,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,489,985</b>	<b>\$5,489,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,644,030	\$1,644,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$3,345,000	\$3,345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvem	\$500,955	\$500,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,489,986</b>	<b>\$5,489,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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## Location

Countywide

P570000 N Arundel Swim Ctr Campus Imp

Project Class:

Recreation &amp; Parks

Dept:

Rec &amp; Parks

**Description**

This project will provide funding for the design & construction of facility and park improvements at the North Arundel Aquatic Campus. This includes repairs to the building, the construction of park improvements including fields, parking, buildings, playgrounds, pavilions, utilities, lights, SWM & related amenities.

**Benefit**

Rehabilitation and replacement of County infrastructure to extend useful life and improve the efficiency of the pool and building systems.

**Financial Information**

Initial Total Cost Est: \$846,000

Year First Apprvd: 2017

Est. Operating Budget Impact: Indeterminate

**Project Status**

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Design, Construction, Performance

3. Action Required To Complete This Project: Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$248,686	\$298,713	\$547,399
04/01/25	\$248,686	\$298,713	\$547,399

**Amendment History**

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$785,000	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,751,183	\$7,751,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$463,082	\$463,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$8,999,265</b>	<b>\$8,999,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,261,265	\$3,261,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$4,738,000	\$4,738,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$8,999,265</b>	<b>\$8,999,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P570200 Eisenhower Golf Course**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This project is for the acquisition of the 218 acre Eisenhower Golf Course and related structures from the City of Annapolis. This project includes the permitting, and construction of improvements to the golf course to include: temporary clubhouse trailer; irrigation upgrade; tree work; rebuilding of greens, bunkers, and surrounds; Bermuda Tee & Fairway Conversion; Cart Path Repairs and new clubhouse facility.

## Benefit

Upgrade this heavily used county facility to maintain and enhance the current revenue stream.

## Financial Information

**Initial Total Cost Est:** \$3,334,000  
**Year First Apprvd:** 2017  
**Est. Operating Budget Impact:** Indeterminate

## Project Status

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

## Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/24	\$431,905	\$420,361	\$852,266
04/01/25	\$431,905	\$420,361	\$852,266

## Amendment History

County Council switched funding via AMD #135 to Bill 29-19.  
 Bill 69-21: Increased General County bonds by \$500,000 and decreased Other State grants by \$500,000.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$910,000	\$878,540	\$31,460	\$0	\$0	\$0	\$0	\$0	\$31	\$0
Land	\$0	\$605	(\$605)	\$0	\$0	\$0	\$0	\$0	(\$1)	\$0
Construction	\$18,332,000	\$19,530,389	(\$1,198,389)	\$0	\$0	\$0	\$0	\$0	(\$1,198)	\$0
Overhead	\$1,155,154	\$1,257,620	(\$102,466)	\$0	\$0	\$0	\$0	\$0	(\$102)	\$0
Furn., Fixtures and Equip	\$478,000	\$0	\$478,000	\$0	\$0	\$0	\$0	\$0	\$478	\$0
Other	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600	\$0
<b>Approved:</b>	<b>\$21,475,154</b>	<b>\$21,667,154</b>	<b>(\$192,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$192)</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$16,428,349	\$16,620,349	(\$192,000)	\$0	\$0	\$0	\$0	\$0	(\$192)	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition	\$50,605	\$50,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$3,996,200	\$3,996,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$21,475,154</b>	<b>\$21,667,154</b>	<b>(\$192,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$192)</b>	<b>\$0</b>
More (Less) Than FY25 Approved			(\$192,000)	\$0	\$0	\$0	\$0	\$0	(\$192)	
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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P573400 Downs Park Amphitheater

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project includes the rehabilitation or replacement of the existing amphitheater.

## Benefit

Improve the structural and functional condition of this 36 year old facility to continue the popular summer concert series.

## Financial Information

Initial Total Cost Est: \$673,000

Year First Apprvd: 2018

Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Complete

2. Action Taken In Current Fiscal Year: None

3. Action Required To Complete This Project: None

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$1,742,524	\$13,329	\$1,755,853
04/01/25	\$1,742,524	\$13,329	\$1,755,853

## Amendment History

CC removed \$188k via AMD #72 to Bill 37-18. Bill 100-20 increased prior approval by \$241k.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$223,724	\$223,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,722,000	\$1,722,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$77,989	\$77,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$2,133,713</b>	<b>\$2,133,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,458,713	\$1,458,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$2,133,713</b>	<b>\$2,133,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

## P576200 Odenton Park Improvements

Project Class:

Recreation & Parks

Dept:

Rec & Parks

### Description

This project is for design, permitting and construction of improvements to the existing multi-use park - Odenton (GORC) Park. The basketball courts to be removed / relocated. Lighting to two multi-purpose fields & the fields repositioned on site to accommodate more parking. The public water and sewer will be extended to make connections into the park.

### Benefit

The park needs to be updated and expanded to accommodate increased use and future demands. The current parking is insufficient for current and future demands.

### Financial Information

Initial Total Cost Est: \$2,791,000

Year First Apprvd: 2019

Est. Operating Budget Impact: Indeterminate

### Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Design, Construction, Performance

3. Action Required To Complete This Project: Performance

### Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$7,663,195	\$890,351	\$8,553,546
04/01/25	\$7,663,195	\$890,351	\$8,553,546

### Amendment History

County Council added \$700k via AMD #136 to Bill 29-19.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,856,000	\$7,856,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$417,000	\$417,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$8,910,000</b>	<b>\$8,910,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,362,000	\$6,362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$453,000	\$453,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$1,495,000	\$1,495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$8,910,000</b>	<b>\$8,910,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**P576400 London Town Parking Lot Exp****Project Class:****Recreation & Parks****Dept:****Rec & Parks****Description**

Historic London Town and Gardens is a twenty-three acre park owned by Anne Arundel County and managed by the London Town Foundation. The site is used for educational and cultural activities, gardens, event space, summer camps, and other events. This project will be for the design, permitting, and construction of stormwater management improvements, a new parking area, walkways, pathway improvements and landscaping.

**Benefit**

Parking at this site does not meet the current demand. New parking and the related improvements will improve the overall efficiency of the park and better accommodate the park's current and future demands.

**Project Status**

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

**Changes from Prior Year**

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

**Financial Information**

Initial Total Cost Est: \$636,000  
 Year First Apprvd: 2019  
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/24	\$894		
04/01/25	\$894	\$0	\$894

**Amendment History**

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$33,035	\$33,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$410,540	\$410,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$33,303	\$33,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$476,878</b>	<b>\$476,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$376,878	\$376,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$476,878</b>	<b>\$476,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**P576500 Brooklyn Park Outdoor Rec Imps****Project Class:****Recreation & Parks****Dept:****Rec & Parks****Description**

This project is a local, state and private effort to re-develop the athletic facilities at Brooklyn Park Middle School to include an eight lane lighted track and field facility, a lighted synthetic turf multi-purpose field, two lighted synthetic turf baseball/softball fields, a concession / restroom building, an adaptive recreation baseball field, pathways, court games and a possible skate park. This project is a partnership with the Cal Ripken Sr. Foundation which will manage the design and construction and provide partial financial support. Private fundraising and state grant activity is ongoing to be reflected in the FY20 and FY21 budgets. This project will be developed under the Cal Ripken Sr. Youth Development Model for at-risk youth. The large population and economic conditions in Brooklyn Park present an ideal situation for a Ripken facility.

**Benefit**

This addresses the need for outdoor recreational facilities in the northern part of the County. Given the close proximity to other community resource facilities, this is consistent with the goal of providing community centers which is envisioned in the DRP long-range plan.

**Project Status**

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

**Changes from Prior Year**

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

**Financial Information**

Initial Total Cost Est: \$6,435,000  
 Year First Apprvd: 2019  
 Est. Operating Budget Impact: Indeterminate

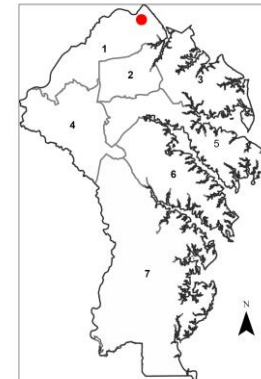
As of:	Expended	Encumbered	Total
04/01/24	\$9,906,258	\$627,180	\$10,533,437
04/01/25	\$9,906,258	\$627,180	\$10,533,437

**Amendment History**

CC removed \$371k via AMD #28 to Bill 37-18. Bill 15-24 reduced Misc by (\$1m) and increased PayGo by \$1m.

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$483,000	\$483,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,223,000	\$10,223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$11,241,000</b>	<b>\$11,241,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$8,911,000	\$8,911,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,080,000	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$11,241,000</b>	<b>\$11,241,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P582000 Deale Community Park**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

The project proposes to design and construct a 12 acre community park in the former Wellons Property off Rt. 256 in Deale, MD.

## Benefit

This park will provide much needed recreation facilities and open space for the residents of Deale and its visitors. The facility will provide recreation and leisure activities that will benefit the health and well being of county residents.

## Project Status

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

## Changes from Prior Year

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

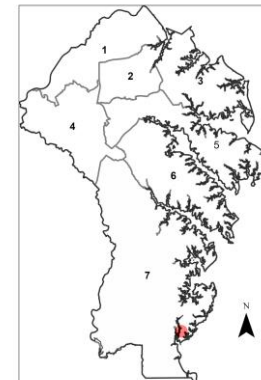
Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$374,000	\$374,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,844,000	\$5,844,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$311,000	\$311,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$6,529,000</b>	<b>\$6,529,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,170,250	\$1,170,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$687,000	\$687,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$2,775,750	\$2,775,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,896,000	\$1,896,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$6,529,000</b>	<b>\$6,529,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
* = 000's										

## Financial Information

Initial Total Cost Est: \$244,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$346,501	\$3,242,320	\$3,588,821
04/01/25	\$346,501	\$3,242,320	\$3,588,821

## Amendment History



# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

## P582100 Mayo Beach Park Improvements

Project Class:

Recreation & Parks

Dept:

Rec & Parks

### Description

This project is to design and construct improvements to the existing 23-acre Mayo Beach Park on Honeysuckle Drive. The project will design the park per the new master plan, design and construction of building and infrastructure renovations, and construction of the improvements identified in the master plan.

Phase I - Moved phase I to new project P584700 Mayo Beach Park Repairs.

Phase II - Complete new park improvements per the masterplan including but not limited to a gatehouse, parking, pavilions, drinking fountains, well and sewer upgrades, bathhouse, car top launches, expanded day camp facilities, and related amenities

Design and Construction of some phases will be funded in future budgets.

### Benefit

Increase the use of the park and add additional amenities and improve quality of life for the residents of the area.

### Financial Information

Initial Total Cost Est: \$100,000

Year First Apprvd: 2021

Est. Operating Budget Impact: Indeterminate

### Project Status

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

### Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/24	\$0	\$0	\$0
04/01/25	\$0	\$0	\$0

### Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$11,048	\$11,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,602	\$1,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	\$12,650	\$12,650	\$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	\$12,650	\$12,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	\$12,650	\$12,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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# Capital Budget and Program

# FY2026 Council Approved

# Anne Arundel County, Maryland

**P584400 Odenton Library Community Park**

**Project Class:**

**Recreation & Parks**

## Description

**Dept:**

**Rec & Parks**

This project provides the design and construction of a community park adjacent to the Odenton Regional Library in Odenton. The park will include a dog park, amphitheater, playground, sport courts, trails, pavilions, and overlooks as well as parking, stormwater management, and utility expansion.

## Benefit

This addresses the need for outdoor recreational facilities in the Odenton region of the County and is consistent with the 2017 LPPRP and the 2016 Odenton Town Center Masterplan.

## Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Design, Construction

3. Action Required To Complete This Project: Design, Construction, Performance

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

## Financial Information

**Initial Total Cost Est:** \$4,911,000

**Year First Apprvd:** 2022

**Est. Operating Budget Impact:** Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/24	\$329,995	\$252,156	\$582,151
04/01/25	\$329,995	\$252,156	\$582,151

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,153,300	\$2,153,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,915,700	\$1,915,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$222,000	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$4,641,000</b>	<b>\$4,641,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,389,000	\$1,389,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$1,752,000	\$1,752,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$4,641,000</b>	<b>\$4,641,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**P584500 Jug Bay Environmental Ed Ctr****Project Class:****Recreation & Parks****Dept:****Rec & Parks****Description**

This project proposes to design and construct an environmental education and research center along the Patuxent River within the Jug Bay Wetlands Sanctuary to include: a field research station, lodging cabins, bathhouse, pier replacement, trails, camp grounds, a demonstration farm area, and related infrastructure. Jug Bay Wetlands Sanctuary and Farm Preserve is the county park system's largest natural resource conservation and research facility.

**Benefit**

To provide more educational opportunities and amenities to further the education and research goals of the sanctuary.

**Financial Information**

Initial Total Cost Est: \$2,529,000

Year First Apprvd: 2022

Est. Operating Budget Impact: Indeterminate

**Project Status**

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Planning, Design

3. Action Required To Complete This Project: Planning, Design, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

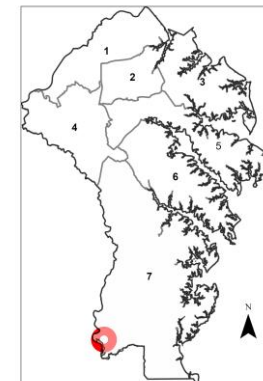
As of:	Expended	Encumbered	Total
04/01/24	\$317,301	\$2,943,104	\$3,260,405
04/01/25	\$317,301	\$2,943,104	\$3,260,405

**Amendment History**

Bill 69-21: Increased bonds by \$800,000 and decreased Other State Grants by \$800,000

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,057,000	\$1,057,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$6,683,000</b>	<b>\$6,683,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,734,000	\$5,734,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$949,000	\$949,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$6,683,000</b>	<b>\$6,683,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P584700 Mayo Beach Park Repairs

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project is to repair and renovate the existing 23-acre Mayo Beach Park on Honeysuckle Drive. The purpose of the project is to assess the condition of the various park structures, systems, and site amenities to improve functionality, safety, aesthetics, accessibility, reliability, wayfinding, and ADA improvements. This project address any needed design and the subsequent assessment of existing repairs and complete the repairs to the existing facilities and infrastructure.

Phase IA - Conditions Assessment of Existing Facilities and Infrastructure resulting in a renovation study

Phase IB- Complete work identified in the renovation study including playground replacement and ADA improvements

## Benefit

## Financial Information

Initial Total Cost Est: \$2,000,000  
Year First Apprvd: 2022  
Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/24	\$653,245	\$534,274	\$1,187,519
04/01/25	\$653,245	\$534,274	\$1,187,519

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$577,000	\$577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,701,000	\$4,701,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,839,000</b>	<b>\$5,839,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,839,000	\$2,839,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$5,839,000</b>	<b>\$5,839,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P588200 Gresham Historic House Imp.

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project will fund the design and construction of improvements to the Gresham Historic House. This historic home was built in the 1700s and purchased by the County because of its proximity to the future active recreational park that will be located at Mayo WRF and South River Farm Park. The project will rehabilitate the historic structure and property to be used for cultural and historical programming, tours, public gardens, and event space.

## Benefit

This project will raise this County asset to standards necessary for the public operation which will provide revenues through events and programming.

## Financial Information

Initial Total Cost Est: \$2,499,000

Year First Apprvd: 2023

Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Construction

3. Action Required To Complete This Project: Construction, Performance

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/24	\$159,959	\$25,618	\$185,576
04/01/25	\$159,959	\$25,618	\$185,576

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$542,000	\$542,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,807,000	\$3,807,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$261,000	\$261,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$4,650,000</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,151,000	\$2,151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$2,499,000	\$2,499,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$4,650,000</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# Capital Budget and Program

FY2026 Council Approved

Anne Arundel County, Maryland

P588300 Trail Spurs/Connectors CW

Project Class:

Recreation & Parks

## Description

Dept:

Rec & Parks

This project will fund the design, right-of-way acquisition, and construction of trail spurs and connectors to the major trails traversing the County (i.e. Broadneck Peninsula Trail, South Shore Trail, and WB&A Trail).

## Benefit

Adding more pedestrian access and connection county-wide.

## Financial Information

Initial Total Cost Est: \$2,000,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

As of:	Expended	Encumbered	Total
04/01/24	\$78,841	\$70,164	\$149,005
04/01/25	\$78,841	\$70,164	\$149,005

## Amendment History

Phase	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,845,000	\$2,845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2026	FY2027*	FY2028*	FY2029*	FY2030*	FY2031*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved:</b>	<b>\$3,250,000</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY25 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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## Location

Countywide