

Schedule 2 - Highlighter Report**Capital Budget and Program: FY26 Approved vs. FY27 Dept Request**

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: General County											
Aging <i>Sort Order by Project #</i>											
South Co Sr Ctr Renov & Expan	FY26 Approved:	2,218,000	2,218,000	0		0	0	0	0	0	0
C579700	Page # 1	FY27 Dept Request:	2,197,000	2,218,000	-21,000	-21,000	0	0	0	0	0
Animal Control <i>Sort Order by Project #</i>											
Animal Services Facility	FY26 Approved:	0	0	0		0	0	0	0	0	0
C002027	Page # 2	FY27 Dept Request:	530,000	0	530,000	530,000	0	0	0	0	0
Board of Ed <i>Sort Order by Project #</i>											
Bd of Education Overhead	FY26 Approved:	28,000,000	8,000,000	20,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0
C549500	Page # 3	FY27 Dept Request:	32,000,000	8,000,000	24,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Central Svcs <i>Sort Order by Project #</i>											
Undrgrd Storage Tank Repl	FY26 Approved:	1,522,328	1,022,328	500,000		100,000	100,000	100,000	100,000	100,000	0
C437000	Page # 4	FY27 Dept Request:	2,941,328	1,022,328	1,919,000	1,419,000	100,000	100,000	100,000	100,000	100,000
Facility Renov/Reloc	FY26 Approved:	13,146,207	8,896,207	4,250,000		850,000	850,000	850,000	850,000	850,000	0
C443500	Page # 5	FY27 Dept Request:	15,796,207	8,896,207	6,900,000	1,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
County Facilities & Sys Upgrad	FY26 Approved:	94,160,849	61,660,849	32,500,000		6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	0
C537800	Page # 6	FY27 Dept Request:	117,060,849	61,660,849	55,400,000	10,600,000	9,100,000	9,200,000	9,500,000	9,000,000	8,000,000
Parking Garages Repair/Renov	FY26 Approved:	32,542,000	17,763,000	14,779,000		2,996,000	3,833,000	4,864,000	3,086,000	0	0
C571700	Page # 7	FY27 Dept Request:	37,680,000	17,763,000	19,917,000	4,430,000	7,672,000	3,657,000	4,158,000	0	0
Millersville Garage Renovation	FY26 Approved:	11,553,000	2,872,000	8,681,000		8,681,000	0	0	0	0	0
C571800	Page # 8	FY27 Dept Request:	10,763,000	2,872,000	7,891,000	0	7,891,000	0	0	0	0
Ralph Bunche Comm. Ctr.	FY26 Approved:	7,939,000	7,781,000	158,000		158,000	0	0	0	0	0
C577900	Page # 9	FY27 Dept Request:	9,603,000	7,781,000	1,822,000	1,822,000	0	0	0	0	0
EV Charging St & Oth Grn Tech	FY26 Approved:	11,883,882	8,583,882	3,300,000		660,000	660,000	660,000	660,000	660,000	0
C582800	Page # 10	FY27 Dept Request:	12,543,882	8,583,882	3,960,000	660,000	660,000	660,000	660,000	660,000	660,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Circuit Courthouse	Major Reno	FY26 Approved: 29,634,465	29,634,465	20,865,465	8,769,000	6,159,000	2,610,000	0	0	0	0
C585700	Page # 11	FY27 Dept Request: 27,613,465	27,613,465	20,865,465	6,748,000	4,160,000	2,588,000	0	0	0	0
Crownsville Non Profit Center		FY26 Approved: 3,505,000	3,505,000	0	0	0	0	0	0	0	0
C586000	Page # 12	FY27 Dept Request: 3,480,000	3,480,000	3,505,000	-25,000	-25,000	0	0	0	0	0
ADA Retrofit & Installation		FY26 Approved: 2,250,000	2,250,000	1,000,000	1,250,000	250,000	250,000	250,000	250,000	250,000	0
C586100	Page # 13	FY27 Dept Request: 2,500,000	2,500,000	1,000,000	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
Glen Burnie Plz Redevelopment		FY26 Approved: 10,030,000	10,030,000	1,550,000	8,480,000	8,480,000	0	0	0	0	0
C591300	Page # 14	FY27 Dept Request: 10,030,000	10,030,000	1,550,000	8,480,000	8,480,000	0	0	0	0	0
DPW-Engineering Sort Order by Project #											
Advance Land Acquisition		FY26 Approved: 10,367,159	10,367,159	0	0	0	0	0	0	0	0
C106700	Page # 15	FY27 Dept Request: 14,467,159	14,467,159	11,467,159	3,000,000	3,000,000	0	0	0	0	0
Chg Agst GC Closed Projects		FY26 Approved: 31,991	31,991	0	0	0	0	0	0	0	0
C343500	Page # 16	FY27 Dept Request: 51,991	51,991	31,991	20,000	20,000	0	0	0	0	0
Gen Co Project Plan		FY26 Approved: 1,907,870	1,907,870	0	0	0	0	0	0	0	0
C452100	Page # 17	FY27 Dept Request: 2,172,870	2,172,870	1,907,870	265,000	265,000	0	0	0	0	0
DPW-Hwys Sort Order by Project #											
Add'l Salt Storage Capacity		FY26 Approved: 5,741,028	5,741,028	5,286,028	455,000	455,000	0	0	0	0	0
C562400	Page # 18	FY27 Dept Request: 6,548,028	6,548,028	5,286,028	1,262,000	0	0	1,262,000	0	0	0
Traffic Maint Fac Upg Relo		FY26 Approved: 29,711,000	29,711,000	23,477,000	6,234,000	6,234,000	0	0	0	0	0
C589000	Page # 19	FY27 Dept Request: 29,711,000	29,711,000	23,477,000	6,234,000	6,234,000	0	0	0	0	0
Health Sort Order by Project #											
Demo Bldg Code/Health		FY26 Approved: 2,196,232	2,196,232	1,446,232	750,000	150,000	150,000	150,000	150,000	150,000	0
C206500	Page # 20	FY27 Dept Request: 2,346,232	2,346,232	1,446,232	900,000	150,000	150,000	150,000	150,000	150,000	150,000
Failed Sewage&Private Well Fnd		FY26 Approved: 1,730,000	1,730,000	1,330,000	400,000	80,000	80,000	80,000	80,000	80,000	0
C501100	Page # 21	FY27 Dept Request: 1,810,000	1,810,000	1,330,000	480,000	80,000	80,000	80,000	80,000	80,000	80,000

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Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	Septic System Enhancements	FY26 Approved:	31,708,892	15,208,892	16,500,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	0
C537700	Page # 22	FY27 Dept Request:	35,008,892	15,208,892	19,800,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
I & P											
	<i>Sort Order by Project #</i>										
	Reforest Prgm-Land Acquisition	FY26 Approved:	1,500,574	1,500,574	0	0	0	0	0	0	0
C531200	Page # 23	FY27 Dept Request:	2,000,574	1,500,574	500,000	500,000	0	0	0	0	0
Info Tech											
	<i>Sort Order by Project #</i>										
	Information Technology Enhance	FY26 Approved:	152,193,799	110,068,799	42,125,000	8,300,000	6,750,000	6,875,000	10,100,000	10,100,000	0
C519600	Page # 24	FY27 Dept Request:	168,812,799	110,068,799	58,744,000	17,551,000	12,572,000	8,127,000	8,523,000	6,971,000	5,000,000
P & Z											
	<i>Sort Order by Project #</i>										
	Agricultural Preservation Prgm	FY26 Approved:	7,311,010	7,311,010	0	0	0	0	0	0	0
C443400	Page # 27	FY27 Dept Request:	13,611,010	7,311,010	6,300,000	3,700,000	2,600,000	0	0	0	0
	Rural Legacy Program	FY26 Approved:	8,265,743	3,265,743	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
C543800	Page # 28	FY27 Dept Request:	7,965,743	3,265,743	4,700,000	-300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation											
	<i>Sort Order by Project #</i>										
	Odenton MARC TOD Dev Ph 1 & 2	FY26 Approved:	55,346,000	55,346,000	0	0	0	0	0	0	0
C565500	Page # 29	FY27 Dept Request:	57,291,000	55,346,000	1,945,000	1,945,000	0	0	0	0	0
	Transportation Oper Facility	FY26 Approved:	17,212,000	17,212,000	0	0	0	0	0	0	0
C589200	Page # 30	FY27 Dept Request:	20,539,000	17,212,000	3,327,000	0	0	0	0	0	3,327,000
	Electric Bus Fleet Expansion	FY26 Approved:	2,940,000	840,000	2,100,000	420,000	420,000	420,000	420,000	420,000	0
C592900	Page # 31	FY27 Dept Request:	3,360,000	840,000	2,520,000	420,000	420,000	420,000	420,000	420,000	420,000
	Electric Ferry	FY26 Approved:	8,895,000	4,895,000	4,000,000	4,000,000	0	0	0	0	0
C593000	Page # 32	FY27 Dept Request:	5,695,000	4,895,000	800,000	800,000	0	0	0	0	0

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Aging <i>Sort Order by Project #</i>											
	Arnold Sr Center Reno/Expansio	FY26 Approved: 8,824,000	8,824,000	0		0	0	0	0	0	0
C582600	Page # 33	FY27 Dept Request: 8,824,000	8,824,000	0		0	0	0	0	0	0
Central Svcs <i>Sort Order by Project #</i>											
	Fire Equip Maint Facility	FY26 Approved: 32,248,000	31,600,000	648,000		648,000	0	0	0	0	0
C571900	Page # 34	FY27 Dept Request: 31,600,000	31,600,000	0		0	0	0	0	0	0
	Arundel Ctr Elevator Modern.	FY26 Approved: 1,534,000	1,534,000	0		0	0	0	0	0	0
C579900	Page # 35	FY27 Dept Request: 1,534,000	1,534,000	0		0	0	0	0	0	0
	Truman Pkwy Cmplx Bathrm Reno	FY26 Approved: 3,172,000	3,172,000	0		0	0	0	0	0	0
C580100	Page # 36	FY27 Dept Request: 3,172,000	3,172,000	0		0	0	0	0	0	0
	CSSC Water Supply	FY26 Approved: 3,052,000	3,052,000	0		0	0	0	0	0	0
C589100	Page # 37	FY27 Dept Request: 3,052,000	3,052,000	0		0	0	0	0	0	0
	Cty Septic Assmt Upgrd Replace	FY26 Approved: 873,000	873,000	0		0	0	0	0	0	0
C591200	Page # 38	FY27 Dept Request: 873,000	873,000	0		0	0	0	0	0	0
	Multicultural Center	FY26 Approved: 5,500,000	5,500,000	0		0	0	0	0	0	0
C591500	Page # 39	FY27 Dept Request: 5,500,000	5,500,000	0		0	0	0	0	0	0
DPW-Engineering <i>Sort Order by Project #</i>											
	Gen Co Program Mangmnt	FY26 Approved: 3,250,000	3,250,000	0		0	0	0	0	0	0
C452000	Page # 40	FY27 Dept Request: 3,250,000	3,250,000	0		0	0	0	0	0	0
DPW-Hwys <i>Sort Order by Project #</i>											
	West County Road Ops Yard	FY26 Approved: 34,670,000	34,670,000	0		0	0	0	0	0	0
C580000	Page # 41	FY27 Dept Request: 34,670,000	34,670,000	0		0	0	0	0	0	0
Health <i>Sort Order by Project #</i>											
	UM BWMC - Cardiac Cath Labs	FY26 Approved: 1,000,000	1,000,000	0		0	0	0	0	0	0
C591400	Page # 42	FY27 Dept Request: 1,000,000	1,000,000	0		0	0	0	0	0	0

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Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
I & P <i>Sort Order by Project #</i>											
		Forest Conserv Mitigation	FY26 Approved: 478,700	478,700	0	0	0	0	0	0	0
		C582700	Page # 43 FY27 Dept Request:	478,700	478,700	0	0	0	0	0	0
Info Tech <i>Sort Order by Project #</i>											
		Wired Broadband Access	FY26 Approved: 1,825,542	1,825,542	0	0	0	0	0	0	0
		C586200	Page # 44 FY27 Dept Request:	1,825,542	1,825,542	0	0	0	0	0	0
		Digital Access - DSP	FY26 Approved: 1,375,000	1,375,000	0	0	0	0	0	0	0
		C591600	Page # 45 FY27 Dept Request:	1,375,000	1,375,000	0	0	0	0	0	0
		AACPS E-Rate Network	FY26 Approved: 5,000,000	5,000,000	0	0	0	0	0	0	0
		C593100	Page # 46 FY27 Dept Request:	5,000,000	5,000,000	0	0	0	0	0	0
Total: General County			FY26 Approved: 187,629,000		64,771,000	31,853,000	30,399,000	31,846,000	28,760,000		0
			FY27 Dept Request: 257,918,000		77,220,000	54,733,000	34,556,000	34,491,000	28,281,000		28,637,000

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Project Class: Public Safety											
Detention Ctr <i>Sort Order by Project #</i>											
F536700	Detention Center Renovations Page # 47	FY26 Approved: 2,058,891 FY27 Dept Request: 2,708,891	808,891	1,250,000		250,000	250,000	250,000	250,000	250,000	0
F586500	JRDC Security System Upgrade Page # 48	FY26 Approved: 1,280,000 FY27 Dept Request: 1,172,000	1,280,000	0		0	0	0	0	0	0
F589600	ORCC Comp Reentry Hub Page # 49	FY26 Approved: 2,658,000 FY27 Dept Request: 3,322,000	2,658,000	0		0	0	0	0	0	0
Emergency Mgmt <i>Sort Order by Project #</i>											
F586400	Joint 911 Public Safety Ctr Page # 50	FY26 Approved: 77,363,532 FY27 Dept Request: 86,680,532	28,080,532	49,283,000		47,578,000	1,705,000	0	0	0	0
Fire <i>Sort Order by Project #</i>											
F441500	Rep/Ren Volunteer FS Page # 51	FY26 Approved: 1,341,965 FY27 Dept Request: 5,963,965	591,965	750,000		150,000	150,000	150,000	150,000	150,000	0
F543900	Fire Suppression Tanks Page # 52	FY26 Approved: 1,910,277 FY27 Dept Request: 3,895,277	1,285,277	625,000		125,000	125,000	125,000	125,000	125,000	0
F563300	Jacobsville Fire Station Page # 53	FY26 Approved: 7,442,992 FY27 Dept Request: 7,439,992	7,442,992	0		0	0	0	0	0	0
F580200	Fire Training Academy Repl. Page # 54	FY26 Approved: 21,992,000 FY27 Dept Request: 43,816,000	4,601,000	17,391,000		6,727,000	0	0	8,353,000	2,311,000	0
F582900	Arundel Fire Station Replace. Page # 55	FY26 Approved: 29,903,000 FY27 Dept Request: 30,365,000	2,739,000	27,164,000		0	0	0	2,938,000	24,226,000	0
F583000	Waugh Chapel Fire Station Repl Page # 56	FY26 Approved: 25,562,000 FY27 Dept Request: 25,562,000	0	25,562,000		0	2,157,000	1,816,000	21,589,000	0	0
F583100	FD Infrastructure Repairs Page # 57	FY26 Approved: 2,036,404 FY27 Dept Request: 2,186,404	1,286,404	750,000		150,000	150,000	150,000	150,000	150,000	0
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	Jessup Fire Station F583300	FY26 Approved: Page # 58	33,393,000 35,665,000	9,712,000 9,712,000	23,681,000 25,953,000	23,681,000 25,953,000	0 0	0 0	0 0	0 0	0 0
Info Tech <i>Sort Order by Project #</i>											
	Public Safety Radio Sys Upg F560700	FY26 Approved: Page # 59	27,497,632 27,847,632	25,747,632 25,747,632	1,750,000 2,100,000	350,000 350,000	350,000 350,000	350,000 350,000	350,000 350,000	350,000 350,000	0 350,000
	Public Safety Technology Enhanc F586300	FY26 Approved: Page # 60	10,408,660 11,260,260	6,184,260 6,184,260	4,224,400 5,076,000	806,200 806,200	823,800 823,800	710,800 710,800	653,600 653,600	1,230,000 1,230,000	0 851,600
	Greenbury Pt Tower Restoration F593400	FY26 Approved: Page # 61	3,300,000 3,300,000	3,000,000 3,000,000	300,000 300,000	300,000 300,000	0 0	0 0	0 0	0 0	0 0
Police <i>Sort Order by Project #</i>											
	New Northern Dist Pol Station F589500	FY26 Approved: Page # 62	40,330,000 29,289,000	1,917,000 1,917,000	38,413,000 27,372,000	37,913,000 27,372,000	500,000 0	0 0	0 0	0 0	0 0
Detention Ctr <i>Sort Order by Project #</i>											
	Cntrl Holding & Proc. Parking F580500	FY26 Approved: Page # 63	2,375,000 2,375,000	2,375,000 2,375,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	ORCC Recreation Yard Covers F583200	FY26 Approved: Page # 64	827,000 827,000	827,000 827,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
DPW-Engineering <i>Sort Order by Project #</i>											
	Chg Agst F & P Clsd Proj F346500	FY26 Approved: Page # 65	48,620 48,620	48,620 48,620	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Fire/Police Project Plan F460700	FY26 Approved: Page # 66	413,935 413,935	413,935 413,935	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Fire <i>Sort Order by Project #</i>											
	Crownsville Fire Station F563100	FY26 Approved: Page # 67	21,058,000 21,058,000	21,058,000 21,058,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0

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	Galesville Fire Station F563500	FY26 Approved: Page # 68	6,655,000	6,655,000	0	0	0	0	0	0	0
		FY27 Dept Request:	6,655,000	6,655,000	0	0	0	0	0	0	0
	Fire Station Program F572900	FY26 Approved: Page # 69	0	0	0	0	0	0	0	0	0
		FY27 Dept Request:	0	0	0	0	0	0	0	0	0
	Cape St Claire FS Replacement F580300	FY26 Approved: Page # 70	19,163,000	19,163,000	0	0	0	0	0	0	0
		FY27 Dept Request:	19,163,000	19,163,000	0	0	0	0	0	0	0
Police <i>Sort Order by Project #</i>											
	Police Training Academy F563000	FY26 Approved: Page # 71	4,205,490	4,205,490	0	0	0	0	0	0	0
		FY27 Dept Request:	4,205,490	4,205,490	0	0	0	0	0	0	0
	Evidence & Forensic Sci Unit F575100	FY26 Approved: Page # 72	38,642,000	38,642,000	0	0	0	0	0	0	0
		FY27 Dept Request:	38,642,000	38,642,000	0	0	0	0	0	0	0
	Police Special Ops Facility F580600	FY26 Approved: Page # 73	14,071,000	14,071,000	0	0	0	0	0	0	0
		FY27 Dept Request:	14,071,000	14,071,000	0	0	0	0	0	0	0
	New Police Firing Range F586600	FY26 Approved: Page # 74	31,642,000	31,642,000	0	0	0	0	0	0	0
		FY27 Dept Request:	31,642,000	31,642,000	0	0	0	0	0	0	0
Sheriff <i>Sort Order by Project #</i>											
	Circuit Court Cell Replace F580700	FY26 Approved: Page # 75	1,794,000	1,794,000	0	0	0	0	0	0	0
		FY27 Dept Request:	1,794,000	1,794,000	0	0	0	0	0	0	0
X Not Assgnd <i>Sort Order by Project #</i>											
	Police & Fire Placeholder F578300	FY26 Approved: Page # 76	0	0	0	0	0	0	0	0	0
		FY27 Dept Request:	0	0	0	0	0	0	0	0	0
	Total: Public Safety			FY26 Approved:	191,143,400	118,030,200	6,210,800	3,551,800	34,558,600	28,792,000	0
				FY27 Dept Request:	223,139,000	122,783,200	11,862,800	29,860,800	30,547,600	4,991,000	23,093,600

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Recreation & Parks											
DPW-Engineering <i>Sort Order by Project #</i>											
Chg Agst R & P Clsd Projects		FY26 Approved:	34,736	34,736	0	0	0	0	0	0	0
P346100	Page # 77	FY27 Dept Request:	54,736	34,736	20,000	20,000	0	0	0	0	0
Rec & Parks <i>Sort Order by Project #</i>											
Crofton Park Improvements		FY26 Approved:	0	0	0	0	0	0	0	0	0
P000327	Page # 78	FY27 Dept Request:	3,763,000	0	3,763,000	812,000	2,951,000	0	0	0	0
South Shore Trail		FY26 Approved:	40,434,035	26,313,035	14,121,000	13,671,000	450,000	0	0	0	0
P372000	Page # 79	FY27 Dept Request:	52,366,035	26,313,035	26,053,000	13,119,000	12,934,000	0	0	0	0
Greenways, Parkland&OpenSpace		FY26 Approved:	39,136,260	24,136,260	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
P400200	Page # 80	FY27 Dept Request:	41,926,460	24,136,260	17,790,200	2,790,200	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Facility Lighting		FY26 Approved:	10,644,094	6,744,094	3,900,000	780,000	780,000	780,000	780,000	780,000	0
P445800	Page # 81	FY27 Dept Request:	15,764,094	6,744,094	9,020,000	1,695,000	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
R & P Project Plan		FY26 Approved:	5,804,178	5,669,178	135,000	27,000	27,000	27,000	27,000	27,000	0
P452500	Page # 82	FY27 Dept Request:	4,831,178	5,669,178	-838,000	-973,000	27,000	27,000	27,000	27,000	27,000
School Outdoor Rec Facilities		FY26 Approved:	3,656,227	2,021,227	1,635,000	327,000	327,000	327,000	327,000	327,000	0
P457000	Page # 83	FY27 Dept Request:	4,436,227	2,021,227	2,415,000	780,000	327,000	327,000	327,000	327,000	327,000
Stream/Shoreline Erosion Ctrl		FY26 Approved:	36,483,559	24,978,559	11,505,000	11,505,000	0	0	0	0	0
P468700	Page # 84	FY27 Dept Request:	37,991,559	24,978,559	13,013,000	2,349,000	10,664,000	0	0	0	0
Park Renovation		FY26 Approved:	59,320,319	42,095,319	17,225,000	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000	0
P479800	Page # 85	FY27 Dept Request:	66,332,319	42,095,319	24,237,000	7,012,000	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000
Facility Irrigation		FY26 Approved:	2,023,483	773,483	1,250,000	250,000	250,000	250,000	250,000	250,000	0
P509100	Page # 86	FY27 Dept Request:	2,273,483	773,483	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
Fort Smallwood Park		FY26 Approved:	17,197,000	17,197,000	0	0	0	0	0	0	0
P535900	Page # 87	FY27 Dept Request:	17,965,000	17,197,000	768,000	768,000	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
P561700	Turf Fields in Regional Parks Page # 88	FY26 Approved: 1,878,906 FY27 Dept Request: 32,576,206	1,878,906 32,576,206	1,878,906 1,878,906	0 30,697,300	0 7,975,300	0 1,931,000	0 5,490,000	0 13,301,000	0 1,000,000	0 1,000,000
P567400	Water Access Facilities Page # 89	FY26 Approved: 4,963,706 FY27 Dept Request: 12,977,706	4,963,706 12,977,706	3,623,706 3,623,706	1,340,000 9,354,000	268,000 5,226,000	268,000 3,056,000	268,000 268,000	268,000 268,000	268,000 268,000	0
P567500	Boat Ramp Development Page # 90	FY26 Approved: 5,489,986 FY27 Dept Request: 4,239,986	5,489,986 4,239,986	5,489,986 5,489,986	0 -1,250,000	0 -1,250,000	0 0	0 0	0 0	0 0	0
P570000	N Arundel Swim Ctr Campus Imp Page # 91	FY26 Approved: 8,999,265 FY27 Dept Request: 11,699,265	8,999,265 11,699,265	8,999,265 8,999,265	0 2,700,000	0 2,700,000	0 0	0 0	0 0	0 0	0
P573300	Carrs Wharf Pier Page # 92	FY26 Approved: 1,590,579 FY27 Dept Request: 1,656,579	1,590,579 1,656,579	800,579 800,579	790,000 856,000	790,000 856,000	0 0	0 0	0 0	0 0	0
P576400	London Town Parking Lot Exp Page # 93	FY26 Approved: 476,878 FY27 Dept Request: 505,878	476,878 505,878	476,878 476,878	0 29,000	0 29,000	0 0	0 0	0 0	0 0	0
P578900	Park&Trail Resurfacing Cty Wde Page # 94	FY26 Approved: 2,988,887 FY27 Dept Request: 3,288,887	2,988,887 3,288,887	1,488,887 1,488,887	1,500,000 1,800,000	300,000 300,000	300,000 300,000	300,000 300,000	300,000 300,000	300,000 300,000	0
P579900	West County Swim Center Page # 95	FY26 Approved: 19,341,000 FY27 Dept Request: 92,869,000	19,341,000 92,869,000	9,341,000 9,341,000	10,000,000 83,528,000	10,000,000 10,000,000	0 36,639,000	0 36,889,000	0 0	0 0	0
P582000	Deale Community Park Page # 96	FY26 Approved: 6,529,000 FY27 Dept Request: 6,646,000	6,529,000 6,529,000	6,529,000 6,529,000	0 117,000	0 117,000	0 0	0 0	0 0	0 0	0
P584300	ADA Compliance Implementation Page # 97	FY26 Approved: 3,500,000 FY27 Dept Request: 3,850,000	3,500,000 3,850,000	1,750,000 1,750,000	1,750,000 2,100,000	350,000 350,000	350,000 350,000	350,000 350,000	350,000 350,000	350,000 350,000	0
P584500	Jug Bay Environmental Ed Ctr Page # 98	FY26 Approved: 6,683,000 FY27 Dept Request: 7,804,000	6,683,000 6,683,000	6,683,000 6,683,000	0 1,121,000	0 1,121,000	0 0	0 0	0 0	0 0	0
P584600	Quiet Waters Park Rehab/Imp Page # 99	FY26 Approved: 25,215,974 FY27 Dept Request: 28,560,974	25,215,974 28,560,974	10,167,974 10,167,974	15,048,000 18,393,000	15,048,000 12,456,000	0 5,937,000	0 0	0 0	0 0	0
P584700	Mayo Beach Park Repairs Page # 100	FY26 Approved: 5,839,000 FY27 Dept Request: 9,035,000	5,839,000 9,035,000	5,839,000 5,839,000	0 3,196,000	0 1,962,000	0 1,234,000	0 0	0 0	0 0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	South Shore Park	FY26 Approved:	7,813,000	7,813,000	0	0	0	0	0	0	0
P588100	Page # 101	FY27 Dept Request:	8,102,000	7,813,000	289,000	289,000	0	0	0	0	0
	Trail Spurs/Connectors CW	FY26 Approved:	3,250,000	3,250,000	0	0	0	0	0	0	0
P588300	Page # 102	FY27 Dept Request:	4,071,000	3,250,000	821,000	821,000	0	0	0	0	0
	Crownsville Memorial Park	FY26 Approved:	49,824,279	35,329,279	14,495,000	14,495,000	0	0	0	0	0
P588400	Page # 103	FY27 Dept Request:	54,059,279	35,329,279	18,730,000	15,223,000	3,507,000	0	0	0	0
	Lake Waterford Park Improv	FY26 Approved:	8,516,000	8,516,000	0	0	0	0	0	0	0
P591000	Page # 104	FY27 Dept Request:	10,116,000	8,516,000	1,600,000	1,600,000	0	0	0	0	0
	Davidsonville Rec Ctr Reno	FY26 Approved:	1,936,000	1,936,000	0	0	0	0	0	0	0
P592500	Page # 105	FY27 Dept Request:	6,576,000	1,936,000	4,640,000	0	4,640,000	0	0	0	0
	Edgewater Reg Recr Imprv	FY26 Approved:	17,984,685	17,984,685	0	0	0	0	0	0	0
P592600	Page # 106	FY27 Dept Request:	22,984,685	17,984,685	5,000,000	5,000,000	0	0	0	0	0
	Marley Creek Regional Park	FY26 Approved:	10,911,000	1,862,000	9,049,000	525,000	8,524,000	0	0	0	0
P592700	Page # 107	FY27 Dept Request:	10,888,000	1,862,000	9,026,000	270,000	0	8,756,000	0	0	0
	Old Mill Area Parks Improve.	FY26 Approved:	1,438,000	1,438,000	0	0	0	0	0	0	0
P593800	Page # 108	FY27 Dept Request:	5,486,000	1,438,000	4,048,000	456,000	3,592,000	0	0	0	0
	South River Farm Park Improv	FY26 Approved:	1,093,000	1,093,000	0	0	0	0	0	0	0
P593900	Page # 109	FY27 Dept Request:	4,328,000	1,093,000	3,235,000	0	3,235,000	0	0	0	0
	Severn Danza Park Expansion	FY26 Approved:	497,000	497,000	0	0	0	0	0	0	0
P594000	Page # 110	FY27 Dept Request:	3,748,000	497,000	3,251,000	3,251,000	0	0	0	0	0
Rec & Parks											
<i>Sort Order by Project #</i>											
	WB & A Trail	FY26 Approved:	7,998,593	7,998,593	0	0	0	0	0	0	0
P393600	Page # 111	FY27 Dept Request:	7,998,593	7,998,593	0	0	0	0	0	0	0
	Hancocks Hist. Site	FY26 Approved:	247,286	247,286	0	0	0	0	0	0	0
P482400	Page # 112	FY27 Dept Request:	247,286	247,286	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	Broadneck Peninsula Trail	FY26 Approved:	27,151,603	27,151,603	0	0	0	0	0	0	0
P504100	Page # 113	FY27 Dept Request:	27,151,603	27,151,603	0	0	0	0	0	0	0
	Peninsula Park Expansion	FY26 Approved:	5,371,844	5,371,844	0	0	0	0	0	0	0
P509000	Page # 114	FY27 Dept Request:	5,371,844	5,371,844	0	0	0	0	0	0	0
	Arundel Swim Center Reno	FY26 Approved:	5,778,548	5,778,548	0	0	0	0	0	0	0
P561600	Page # 115	FY27 Dept Request:	5,778,548	5,778,548	0	0	0	0	0	0	0
	Northwest Area Park Imprv	FY26 Approved:	3,225,314	3,225,314	0	0	0	0	0	0	0
P565100	Page # 116	FY27 Dept Request:	3,225,314	3,225,314	0	0	0	0	0	0	0
	Millersville Park	FY26 Approved:	11,820,806	11,820,806	0	0	0	0	0	0	0
P567100	Page # 117	FY27 Dept Request:	11,820,806	11,820,806	0	0	0	0	0	0	0
	Eisenhower Golf Course	FY26 Approved:	21,475,154	21,475,154	0	0	0	0	0	0	0
P570200	Page # 118	FY27 Dept Request:	21,475,154	21,475,154	0	0	0	0	0	0	0
	Beverly Triton Nature Park	FY26 Approved:	13,196,000	13,196,000	0	0	0	0	0	0	0
P570300	Page # 119	FY27 Dept Request:	13,196,000	13,196,000	0	0	0	0	0	0	0
	Hot Sox Park Improvements	FY26 Approved:	4,561,000	4,561,000	0	0	0	0	0	0	0
P573200	Page # 120	FY27 Dept Request:	4,561,000	4,561,000	0	0	0	0	0	0	0
	Downs Park Amphitheater	FY26 Approved:	2,133,713	2,133,713	0	0	0	0	0	0	0
P573400	Page # 121	FY27 Dept Request:	2,133,713	2,133,713	0	0	0	0	0	0	0
	Odenton Park Improvements	FY26 Approved:	8,910,000	8,910,000	0	0	0	0	0	0	0
P576200	Page # 122	FY27 Dept Request:	8,910,000	8,910,000	0	0	0	0	0	0	0
	Glen Burnie Ice Rink	FY26 Approved:	1,266,000	1,266,000	0	0	0	0	0	0	0
P576300	Page # 123	FY27 Dept Request:	1,266,000	1,266,000	0	0	0	0	0	0	0
	Brooklyn Park Outdoor Rec Imps	FY26 Approved:	11,241,000	11,241,000	0	0	0	0	0	0	0
P576500	Page # 124	FY27 Dept Request:	11,241,000	11,241,000	0	0	0	0	0	0	0
	Brooklyn Park Community Center	FY26 Approved:	26,492,000	26,492,000	0	0	0	0	0	0	0
P579000	Page # 125	FY27 Dept Request:	26,492,000	26,492,000	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
		Mayo Beach Park Improvements	FY26 Approved: 12,650	12,650	0	0	0	0	0	0	0
P582100		Page # 126	FY27 Dept Request: 12,650	12,650	0	0	0	0	0	0	0
		Odenton Library Community Park	FY26 Approved: 4,641,000	4,641,000	0	0	0	0	0	0	0
P584400		Page # 127	FY27 Dept Request: 4,641,000	4,641,000	0	0	0	0	0	0	0
		Tanyard Springs Park	FY26 Approved: 5,517,000	5,517,000	0	0	0	0	0	0	0
P587900		Page # 128	FY27 Dept Request: 5,517,000	5,517,000	0	0	0	0	0	0	0
		Bacon Ridge - Severn Chapel	FY26 Approved: 6,730,000	6,730,000	0	0	0	0	0	0	0
P588000		Page # 129	FY27 Dept Request: 6,730,000	6,730,000	0	0	0	0	0	0	0
		Gresham Historic House Imp.	FY26 Approved: 4,650,000	4,650,000	0	0	0	0	0	0	0
P588200		Page # 130	FY27 Dept Request: 4,650,000	4,650,000	0	0	0	0	0	0	0
Total: Recreation & Parks			FY26 Approved: 118,743,000		74,781,000	17,721,000	8,747,000	8,747,000	8,747,000	8,747,000	0
			FY27 Dept Request: 301,022,500		96,253,500	100,605,000	60,567,000	22,733,000	10,432,000	10,432,000	

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Roads & Bridges											
<u>DPW-Engineering</u> Sort Order by Project #											
Chg Agst R & B Clsd Projects		FY26 Approved: 172,541	97,541	75,000		15,000	15,000	15,000	15,000	15,000	0
H346600		Page # 131 FY27 Dept Request: 187,541	97,541	90,000		15,000	15,000	15,000	15,000	15,000	15,000
Mjr Bridge Rehab (MBR)		FY26 Approved: 7,361,292	3,861,292	3,500,000		700,000	700,000	700,000	700,000	700,000	0
H478700		Page # 132 FY27 Dept Request: 8,061,292	3,861,292	4,200,000		700,000	700,000	700,000	700,000	700,000	700,000
Furnace Ave Brdg/Deep Run		FY26 Approved: 703,000	703,000	0		0	0	0	0	0	0
H535200		Page # 133 FY27 Dept Request: 946,000	703,000	243,000		243,000	0	0	0	0	0
R & B Project Plan		FY26 Approved: 608,552	608,552	0		0	0	0	0	0	0
H545900		Page # 134 FY27 Dept Request: 758,552	608,552	150,000		150,000	0	0	0	0	0
O'Connor Rd / Deep Run		FY26 Approved: 782,000	782,000	0		0	0	0	0	0	0
H561000		Page # 135 FY27 Dept Request: 841,000	782,000	59,000		59,000	0	0	0	0	0
Gov Bridge Over Pax River		FY26 Approved: 1,201,000	946,000	255,000		255,000	0	0	0	0	0
H569500		Page # 136 FY27 Dept Request: 1,201,000	946,000	255,000		0	255,000	0	0	0	0
Brock Brdg/Ltl Patuxent Bank		FY26 Approved: 1,628,000	1,628,000	0		0	0	0	0	0	0
H575300		Page # 137 FY27 Dept Request: 1,555,000	1,628,000	-73,000		-73,000	0	0	0	0	0
Bridge Const. Placeholder		FY26 Approved: 37,500,000	0	37,500,000		7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	0
H581100		Page # 138 FY27 Dept Request: 37,500,000	0	37,500,000		0	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Bridge Program Management		FY26 Approved: 1,000,000	500,000	500,000		100,000	100,000	100,000	100,000	100,000	0
H583400		Page # 139 FY27 Dept Request: 1,100,000	500,000	600,000		100,000	100,000	100,000	100,000	100,000	100,000
Town Ctr Blvd /Severn Run Trib		FY26 Approved: 206,000	206,000	0		0	0	0	0	0	0
H590100		Page # 140 FY27 Dept Request: 2,300	206,000	-203,700		-203,700	0	0	0	0	0
Patuxent Rd / Ltl Patuxent Riv		FY26 Approved: 250,000	250,000	0		0	0	0	0	0	0
H590200		Page # 141 FY27 Dept Request: 171,000	250,000	-79,000		-79,000	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
DPW-Hwys <i>Sort Order by Project #</i>											
		College Pkwy Improvements	FY26 Approved: 0	0	0	0	0	0	0	0	0
H001125		Page # 142	FY27 Dept Request: 12,672,000	0	12,672,000	152,000	358,000	962,000	1,494,000	9,706,000	0
		Road Resurfacing	FY26 Approved: 152,065,249	81,190,249	70,875,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	0
H478600		Page # 143	FY27 Dept Request: 180,688,248	81,190,248	99,498,000	16,583,000	16,583,000	16,583,000	16,583,000	16,583,000	16,583,000
		Hwy Sfty Improv (HSI) - Paren	FY26 Approved: 7,016,352	3,766,352	3,250,000	650,000	650,000	650,000	650,000	650,000	0
H478800		Page # 144	FY27 Dept Request: 7,766,352	3,766,352	4,000,000	750,000	650,000	650,000	650,000	650,000	650,000
		Rd Reconstruction	FY26 Approved: 139,758,868	82,883,868	56,875,000	11,375,000	11,375,000	11,375,000	11,375,000	11,375,000	0
H478900		Page # 145	FY27 Dept Request: 161,285,868	82,883,868	78,402,000	13,067,000	13,067,000	13,067,000	13,067,000	13,067,000	13,067,000
		Masonry Reconstruction	FY26 Approved: 10,430,172	4,855,172	5,575,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	0
H479000		Page # 146	FY27 Dept Request: 13,855,172	4,855,172	9,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		Arundel Mills LDC Roads	FY26 Approved: 4,487,180	1,987,180	2,500,000	500,000	500,000	500,000	500,000	500,000	0
H564100		Page # 147	FY27 Dept Request: 4,387,180	1,987,180	2,400,000	400,000	400,000	400,000	400,000	400,000	400,000
		ADA ROW Compliance	FY26 Approved: 11,351,908	5,776,908	5,575,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	0
H566600		Page # 148	FY27 Dept Request: 12,466,908	5,776,908	6,690,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
		Oakwood/Old Mill Blvd Roundabo	FY26 Approved: 2,411,000	2,411,000	0	0	0	0	0	0	0
H583500		Page # 149	FY27 Dept Request: 2,179,000	2,411,000	-232,000	-232,000	0	0	0	0	0
		River Dr Stone Revetment	FY26 Approved: 1,998,000	1,998,000	0	0	0	0	0	0	0
H583600		Page # 150	FY27 Dept Request: 1,891,000	1,998,000	-107,000	-107,000	0	0	0	0	0
		Andover Rd Sight Distance Impr	FY26 Approved: 1,296,000	1,296,000	0	0	0	0	0	0	0
H583900		Page # 151	FY27 Dept Request: 1,237,000	1,296,000	-59,000	-59,000	0	0	0	0	0
		Outing Ave. Retaining Walls	FY26 Approved: 1,912,100	1,912,100	0	0	0	0	0	0	0
H586700		Page # 152	FY27 Dept Request: 1,994,100	1,912,100	82,000	82,000	0	0	0	0	0
		Marley Neck Blvd Rd Improve	FY26 Approved: 19,300,000	3,737,000	15,563,000	15,563,000	0	0	0	0	0
H589700		Page # 153	FY27 Dept Request: 3,771,000	3,737,000	34,000	34,000	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
		State Rd Sidewalk Maint Repair	FY26 Approved: 300,000	150,000	150,000	0	75,000	0	75,000	0	0
H589900		Page # 154	FY27 Dept Request: 375,000	150,000	225,000	0	75,000	0	75,000	0	75,000
		Shoreham Beach Road Imp	FY26 Approved: 3,795,000	901,000	2,894,000	152,000	2,742,000	0	0	0	0
H590300		Page # 155	FY27 Dept Request: 4,692,000	901,000	3,791,000	573,000	3,218,000	0	0	0	0
		Gambrills/Dicus Mill Rd Improv	FY26 Approved: 6,997,000	2,277,000	4,720,000	4,720,000	0	0	0	0	0
H591900		Page # 156	FY27 Dept Request: 6,997,000	2,277,000	4,720,000	4,720,000	0	0	0	0	0
Transportation <i>Sort Order by Project #</i>											
		Crownsville Transport Imp.	FY26 Approved: 0	0	0	0	0	0	0	0	0
H000527		Page # 157	FY27 Dept Request: 24,631,000	0	24,631,000	1,977,000	4,532,000	18,122,000	0	0	0
		Edwin Raynor Blvd Imp	FY26 Approved: 0	0	0	0	0	0	0	0	0
H002719		Page # 158	FY27 Dept Request: 1,288,000	0	1,288,000	0	0	0	0	0	1,288,000
		Town Cntr To Reece Rd	FY26 Approved: 14,913,269	14,222,269	691,000	691,000	0	0	0	0	0
H371200		Page # 159	FY27 Dept Request: 17,076,269	14,222,269	2,854,000	862,000	1,992,000	0	0	0	0
		Sidewalk/Bikeway Fund	FY26 Approved: 7,627,987	5,127,987	2,500,000	500,000	500,000	500,000	500,000	500,000	0
H508400		Page # 160	FY27 Dept Request: 11,467,987	5,127,987	6,340,000	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Riva Rd at Gov Bridge Rd	FY26 Approved: 6,146,750	6,146,750	0	0	0	0	0	0	0
H529700		Page # 161	FY27 Dept Request: 6,118,750	6,146,750	-28,000	-28,000	0	0	0	0	0
		Trans Facility Planning	FY26 Approved: 3,618,384	2,118,384	1,500,000	300,000	300,000	300,000	300,000	300,000	0
H539600		Page # 162	FY27 Dept Request: 5,118,384	2,118,384	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
		Ped Improvement - SHA	FY26 Approved: 6,794,025	4,294,025	2,500,000	500,000	500,000	500,000	500,000	500,000	0
H563700		Page # 163	FY27 Dept Request: 10,294,025	4,294,025	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Odenton Grid Streets	FY26 Approved: 33,138,000	25,013,000	8,125,000	8,125,000	0	0	0	0	0
H563800		Page # 164	FY27 Dept Request: 33,138,000	25,013,000	8,125,000	0	8,125,000	0	0	0	0
		Severn-Harman Ped Net	FY26 Approved: 28,520,248	16,020,248	12,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
H564000		Page # 165	FY27 Dept Request: 31,020,248	16,020,248	15,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
H566700	Hanover Road Corridor Imprv Page # 166	FY26 Approved: 29,887,000 FY27 Dept Request: 29,887,000	14,202,000	15,685,000		0	0	15,685,000	0	0	0
H575700	MD 214 & Loch Haven Road Page # 167	FY26 Approved: 7,318,000 FY27 Dept Request: 8,819,000	7,318,000	0		0	0	0	0	0	0
H578400	Transit Improvements Page # 168	FY26 Approved: 583,661 FY27 Dept Request: 1,384,661	333,661	250,000		50,000	50,000	50,000	50,000	50,000	0
H581200	Parole Transportation Center Page # 169	FY26 Approved: 16,962,000 FY27 Dept Request: 19,142,000	16,962,000	0		0	0	0	0	0	0
H581300	Waugh Chapel Road Improvements Page # 170	FY26 Approved: 16,197,000 FY27 Dept Request: 20,154,000	16,197,000	0		0	0	0	0	0	0
H581400	Route 2 Improvements Page # 171	FY26 Approved: 4,000,000 FY27 Dept Request: 4,698,000	4,000,000	0		0	0	0	0	0	0
H581600	Route 3 Improvements Page # 172	FY26 Approved: 10,107,000 FY27 Dept Request: 10,724,000	10,107,000	0		0	0	0	0	0	0
H581700	Safety Improv. on SHA Roads Page # 173	FY26 Approved: 2,442,380 FY27 Dept Request: 2,692,380	1,192,380	1,250,000		250,000	250,000	250,000	250,000	250,000	0
H584000	Solley Road Shared Use Path Page # 174	FY26 Approved: 2,891,000 FY27 Dept Request: 9,695,000	850,000	2,041,000		2,041,000	0	0	0	0	0
H586800	Conway Road Improvements Page # 175	FY26 Approved: 15,460,000 FY27 Dept Request: 33,042,000	14,760,000	700,000		700,000	0	0	0	0	0
H586900	Jump Hole Rd - MD2-MD177 Page # 176	FY26 Approved: 10,593,000 FY27 Dept Request: 10,593,000	3,542,000	7,051,000		530,000	6,521,000	0	0	0	0
H587000	USNA Bridge Area Bike Imp Page # 177	FY26 Approved: 9,302,300 FY27 Dept Request: 7,430,300	5,677,300	3,625,000		3,625,000	0	0	0	0	0
H587100	Old Mill MS Offsite Imp Page # 178	FY26 Approved: 4,616,000 FY27 Dept Request: 4,328,000	4,616,000	0		0	0	0	0	0	0
						-288,000	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	New Cut/Crain Hwy Sidewalk	FY26 Approved: 7,443,000	4,815,000	2,628,000		2,628,000	0	0	0	0	0
H587200	Page # 179	FY27 Dept Request: 7,061,000	4,815,000	2,246,000		2,246,000	0	0	0	0	0
	Ridge Rd Improvements	FY26 Approved: 24,636,000	2,022,000	22,614,000		1,284,000	2,539,000	7,277,000	1,502,000	10,012,000	0
H589800	Page # 180	FY27 Dept Request: 13,741,000	2,022,000	11,719,000		1,853,000	7,878,000	1,623,000	365,000	0	0
	Riva Rd Shared Used Path	FY26 Approved: 10,125,000	1,002,000	9,123,000		1,430,000	7,693,000	0	0	0	0
H590400	Page # 181	FY27 Dept Request: 10,125,000	1,002,000	9,123,000		1,430,000	7,693,000	0	0	0	0
	BWI Trail Ext/Belle Grove Imp	FY26 Approved: 21,676,000	14,166,000	7,510,000		7,510,000	0	0	0	0	0
H590500	Page # 182	FY27 Dept Request: 24,800,000	14,166,000	10,634,000		7,510,000	0	0	0	0	3,124,000
	Safe Routes to Transit	FY26 Approved: 1,800,000	1,300,000	500,000		100,000	100,000	100,000	100,000	100,000	0
H590600	Page # 183	FY27 Dept Request: 1,900,000	1,300,000	600,000		100,000	100,000	100,000	100,000	100,000	100,000
	Brooklyn Park Mobility Imprv	FY26 Approved: 12,841,000	2,725,000	10,116,000		1,863,000	3,332,000	4,921,000	0	0	0
H592000	Page # 184	FY27 Dept Request: 12,841,000	2,725,000	10,116,000		1,863,000	3,332,000	4,921,000	0	0	0
	Forest Drive Safety Imprv	FY26 Approved: 10,954,000	617,000	10,337,000		476,000	3,509,000	0	749,000	5,603,000	0
H592100	Page # 185	FY27 Dept Request: 12,182,000	617,000	11,565,000		2,085,000	3,475,000	0	742,000	5,263,000	0
	Stevenson Dr School Acc Imprv	FY26 Approved: 2,575,000	447,000	2,128,000		2,128,000	0	0	0	0	0
H592200	Page # 186	FY27 Dept Request: 2,575,000	447,000	2,128,000		2,128,000	0	0	0	0	0
	I-97, US 50 to MD 32	FY26 Approved: 11,120,000	1,511,000	9,609,000		9,609,000	0	0	0	0	0
H593500	Page # 187	FY27 Dept Request: 10,939,000	1,511,000	9,428,000		9,428,000	0	0	0	0	0
	S Shore to Poplar Trl Connect	FY26 Approved: 5,524,000	517,000	5,007,000		1,599,000	3,408,000	0	0	0	0
H593600	Page # 188	FY27 Dept Request: 5,524,000	517,000	5,007,000		1,409,000	3,598,000	0	0	0	0
DPW-Engineering Sort Order by Project #											
	Mgthy Bridge Rd Brdg/Mgthy Riv	FY26 Approved: 8,318,000	8,318,000	0		0	0	0	0	0	0
H534900	Page # 189	FY27 Dept Request: 8,318,000	8,318,000	0		0	0	0	0	0	0
	Harwood Rd Brdg/Stocketts Run	FY26 Approved: 3,279,000	3,279,000	0		0	0	0	0	0	0
H535100	Page # 190	FY27 Dept Request: 3,279,000	3,279,000	0		0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	Polling House/Rock Branch	FY26 Approved:	550,000	550,000	0	0	0	0	0	0	0
H561100	Page # 191	FY27 Dept Request:	550,000	550,000	0	0	0	0	0	0	0
	McKendree Rd/Lyons Creek	FY26 Approved:	2,784,000	2,784,000	0	0	0	0	0	0	0
H566800	Page # 192	FY27 Dept Request:	2,784,000	2,784,000	0	0	0	0	0	0	0
	Hanover Road/Deep Run	FY26 Approved:	414,000	414,000	0	0	0	0	0	0	0
H580800	Page # 193	FY27 Dept Request:	414,000	414,000	0	0	0	0	0	0	0
	Conway Rd/Little Pax River	FY26 Approved:	560,000	560,000	0	0	0	0	0	0	0
H580900	Page # 194	FY27 Dept Request:	560,000	560,000	0	0	0	0	0	0	0
	Jacobs Road/Severn Run	FY26 Approved:	366,000	366,000	0	0	0	0	0	0	0
H581000	Page # 195	FY27 Dept Request:	366,000	366,000	0	0	0	0	0	0	0
	Culvert Invert Paving	FY26 Approved:	211,000	211,000	0	0	0	0	0	0	0
H590000	Page # 196	FY27 Dept Request:	211,000	211,000	0	0	0	0	0	0	0
DPW-Hwys Sort Order by Project #											
	Alley Reconstruction	FY26 Approved:	1,160,933	1,160,933	0	0	0	0	0	0	0
H575400	Page # 197	FY27 Dept Request:	1,160,933	1,160,933	0	0	0	0	0	0	0
	Pleasant Plains Rd Safety Im	FY26 Approved:	3,348,000	3,348,000	0	0	0	0	0	0	0
H583700	Page # 198	FY27 Dept Request:	3,348,000	3,348,000	0	0	0	0	0	0	0
Transportation Sort Order by Project #											
	Road Agreement W/T Devlpr	FY26 Approved:	2,647,205	2,647,205	0	0	0	0	0	0	0
H161200	Page # 199	FY27 Dept Request:	2,647,205	2,647,205	0	0	0	0	0	0	0
	Brock Bridge/MD 198	FY26 Approved:	4,861,000	4,861,000	0	0	0	0	0	0	0
H547800	Page # 200	FY27 Dept Request:	4,861,000	4,861,000	0	0	0	0	0	0	0
	Monterey Ave Sidewalk Improv	FY26 Approved:	5,007,000	5,007,000	0	0	0	0	0	0	0
H569600	Page # 201	FY27 Dept Request:	5,007,000	5,007,000	0	0	0	0	0	0	0
	Race Road - Jessup Village	FY26 Approved:	33,972,000	33,972,000	0	0	0	0	0	0	0
H573100	Page # 202	FY27 Dept Request:	33,972,000	33,972,000	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested **(Note: End of each class section are projects with no additional funding requested)**

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	MD 170 Widening	FY26 Approved:	5,000,000	5,000,000	0	0	0	0	0	0	0
H575500	Page # 203	FY27 Dept Request:	5,000,000	5,000,000	0	0	0	0	0	0	0
	Jumpers Hole Rd Improvements	FY26 Approved:	14,031,000	14,031,000	0	0	0	0	0	0	0
H575600	Page # 204	FY27 Dept Request:	14,031,000	14,031,000	0	0	0	0	0	0	0
	Transportation Placeholder	FY26 Approved:	0	0	0	0	0	0	0	0	0
H578500	Page # 205	FY27 Dept Request:	0	0	0	0	0	0	0	0	0
	Odenton Area Sidewalks	FY26 Approved:	2,513,000	2,513,000	0	0	0	0	0	0	0
H579700	Page # 206	FY27 Dept Request:	2,513,000	2,513,000	0	0	0	0	0	0	0
	MD Rte 175 Sidewalks	FY26 Approved:	2,739,000	2,739,000	0	0	0	0	0	0	0
H580000	Page # 207	FY27 Dept Request:	2,739,000	2,739,000	0	0	0	0	0	0	0
	Jennifer Road Shared Use Path	FY26 Approved:	2,695,000	2,695,000	0	0	0	0	0	0	0
H581500	Page # 208	FY27 Dept Request:	2,695,000	2,695,000	0	0	0	0	0	0	0
	Duvall Hwy Access Imp	FY26 Approved:	5,995,000	5,995,000	0	0	0	0	0	0	0
H583800	Page # 209	FY27 Dept Request:	5,995,000	5,995,000	0	0	0	0	0	0	0
	Bluewater/Milestone SUPs	FY26 Approved:	3,242,000	3,242,000	0	0	0	0	0	0	0
H587300	Page # 210	FY27 Dept Request:	3,242,000	3,242,000	0	0	0	0	0	0	0
	Forest Dr/MD 665 Int Imp	FY26 Approved:	1,654,000	1,654,000	0	0	0	0	0	0	0
H587400	Page # 211	FY27 Dept Request:	1,654,000	1,654,000	0	0	0	0	0	0	0
Total: Roads & Bridges			FY26 Approved:	347,797,000	106,374,000	71,264,000	69,328,000	43,771,000	57,060,000	0	
			FY27 Dept Request:	465,977,300	85,776,300	109,256,000	89,562,000	61,119,000	65,578,000	54,686,000	

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Traffic Control											
DPW-Hwys <i>Sort Order by Project #</i>											
Guardrail		FY26 Approved: 1,415,559	790,559	625,000		125,000	125,000	125,000	125,000	125,000	0
H479100	Page # 212	FY27 Dept Request: 1,540,559	790,559	750,000		125,000	125,000	125,000	125,000	125,000	125,000
Traffic Signal Mod		FY26 Approved: 2,371,223	871,223	1,500,000		300,000	300,000	300,000	300,000	300,000	0
H479200	Page # 213	FY27 Dept Request: 5,071,223	871,223	4,200,000		700,000	700,000	700,000	700,000	700,000	700,000
New Traffic Signals		FY26 Approved: 4,805,635	3,055,635	1,750,000		350,000	350,000	350,000	350,000	350,000	0
H479400	Page # 214	FY27 Dept Request: 6,055,635	3,055,635	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Nghborhd Traf Con		FY26 Approved: 1,300,869	550,869	750,000		150,000	150,000	150,000	150,000	150,000	0
H479500	Page # 215	FY27 Dept Request: 1,450,869	550,869	900,000		150,000	150,000	150,000	150,000	150,000	150,000
New Streetlighting		FY26 Approved: 1,102,840	727,840	375,000		75,000	75,000	75,000	75,000	75,000	0
H542100	Page # 216	FY27 Dept Request: 1,177,840	727,840	450,000		75,000	75,000	75,000	75,000	75,000	75,000
Streetlight Conversion		FY26 Approved: 5,749,895	3,249,895	2,500,000		500,000	500,000	500,000	500,000	500,000	0
H550700	Page # 217	FY27 Dept Request: 6,249,895	3,249,895	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
SL Pole Replacement		FY26 Approved: 3,788,574	1,288,574	2,500,000		500,000	500,000	500,000	500,000	500,000	0
H563600	Page # 218	FY27 Dept Request: 4,288,574	1,288,574	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Developer Streetlights		FY26 Approved: 24,936,373	17,436,373	7,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
H564200	Page # 219	FY27 Dept Request: 26,436,373	17,436,373	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
DPW-Hwys <i>Sort Order by Project #</i>											
Auto Flood Warning-Brdgs/Rds		FY26 Approved: 3,702,000	3,702,000	0		0	0	0	0	0	0
H569300	Page # 220	FY27 Dept Request: 3,702,000	3,702,000	0		0	0	0	0	0	0
Total: Traffic Control			FY26 Approved: 17,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0
			FY27 Dept Request: 24,300,000		4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Dredging											
DPW-Engineering <i>Sort Order by Project #</i>											
Chg Agnst Dredging Closed Proj	D346400	FY26 Approved: Page # 221	12,983	12,983	0	0	0	0	0	0	0
		FY27 Dept Request:	22,983	12,983	10,000	10,000	0	0	0	0	0
FY27 Dredging Program	Q000227	FY26 Approved: Page # 222	0	0	0	0	0	0	0	0	0
		FY27 Dept Request:	3,996,000	0	3,996,000	3,996,000	0	0	0	0	0
Waterway Improv Proj Pln	Q463600	FY26 Approved: Page # 223	630,793	180,793	450,000	90,000	90,000	90,000	90,000	90,000	0
		FY27 Dept Request:	720,793	180,793	540,000	90,000	90,000	90,000	90,000	90,000	90,000
DMP Site Management	Q500000	FY26 Approved: Page # 224	1,115,395	365,395	750,000	150,000	150,000	150,000	150,000	150,000	0
		FY27 Dept Request:	1,493,395	365,395	1,128,000	378,000	150,000	150,000	150,000	150,000	150,000
Sloop,Eli&Long Coves Retrofits	Q514100	FY26 Approved: Page # 225	1,922,576	1,922,576	0	0	0	0	0	0	0
		FY27 Dept Request:	1,736,576	1,922,576	-186,000	-186,000	0	0	0	0	0
Waterway Improvement Program	Q514600	FY26 Approved: Page # 226	10,000,000	0	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
		FY27 Dept Request:	10,000,000	0	10,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
SAV Monitoring	Q542900	FY26 Approved: Page # 227	470,354	175,354	295,000	59,000	59,000	59,000	59,000	59,000	0
		FY27 Dept Request:	529,354	175,354	354,000	59,000	59,000	59,000	59,000	59,000	59,000
S Cty Dredging Strategic Plan	Q582400	FY26 Approved: Page # 228	3,445,000	2,333,000	1,112,000	1,112,000	0	0	0	0	0
		FY27 Dept Request:	3,997,500	2,333,000	1,664,500	1,664,500	0	0	0	0	0
Grays Crk & Hunters Hbr Drdg	Q585000	FY26 Approved: Page # 229	550,000	550,000	0	0	0	0	0	0	0
		FY27 Dept Request:	521,000	550,000	-29,000	-29,000	0	0	0	0	0
FY 23 Dredging Program	Q588500	FY26 Approved: Page # 230	1,196,000	1,196,000	0	0	0	0	0	0	0
		FY27 Dept Request:	972,000	1,196,000	-224,000	-224,000	0	0	0	0	0
FY25 Dredging Program	Q592800	FY26 Approved: Page # 231	2,261,500	2,261,500	0	0	0	0	0	0	0
		FY27 Dept Request:	2,703,500	2,261,500	442,000	442,000	0	0	0	0	0
FY26 Dredging Program	Q594100	FY26 Approved: Page # 232	3,913,000	3,913,000	0	0	0	0	0	0	0
		FY27 Dept Request:	1,293,000	3,913,000	-2,620,000	-2,620,000	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
DPW-Engineering <i>Sort Order by Project #</i>											
Q475000	Waterway Dredge Placement	FY26 Approved: 806,644 Page # 233 FY27 Dept Request: 806,644	806,644	806,644	0	0	0	0	0	0	0
Q584900	Yantz & Saltworks Creek Drdg	FY26 Approved: 298,000 Page # 234 FY27 Dept Request: 298,000	298,000	298,000	0	0	0	0	0	0	0
Q585100	Dividing Creek Dredging 2	FY26 Approved: 427,000 Page # 235 FY27 Dept Request: 427,000	427,000	427,000	0	0	0	0	0	0	0
Q591100	FY24 Dredging Program	FY26 Approved: 3,254,000 Page # 236 FY27 Dept Request: 3,254,000	3,254,000	3,254,000	0	0	0	0	0	0	0
Total: Dredging			FY26 Approved: 12,607,000 FY27 Dept Request: 15,075,500		3,411,000	2,299,000	2,299,000	2,299,000	2,299,000	2,299,000	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested **(Note: End of each class section are projects with no additional funding requested)**

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Water Quality Improvements											
DPW-WPRF <i>Sort Order by Project #</i>											
Chg Agst Clsd Projects		FY26 Approved: 6,820	6,820	0		0	0	0	0	0	0
Q416000		Page # 237 FY27 Dept Request: 6,820	6,820	0		0	0	0	0	0	0
Cowhide Branch Retro		FY26 Approved: 2,281,110	2,281,110	0		0	0	0	0	0	0
Q517400		Page # 238 FY27 Dept Request: 2,281,110	2,281,110	0		0	0	0	0	0	0
Shipley's Choice Dam Rehab		FY26 Approved: 7,574,818	7,574,818	0		0	0	0	0	0	0
Q543000		Page # 239 FY27 Dept Request: 7,574,818	7,574,818	0		0	0	0	0	0	0
Total: Water Quality Improvements			FY26 Approved: 0		0	0	0	0	0	0	0
			FY27 Dept Request: 0		0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested *(Note: End of each class section are projects with no additional funding requested)*

Schedule 2 - Highlighter Report**Capital Budget and Program: FY26 Approved vs. FY27 Dept Request**

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Special Benefit Districts											
County Exec Sort Order by Project #											
Venice Beach SECD		FY26 Approved:	228,700	228,700	0	0	0	0	0	0	0
Q573800	Page # 240	FY27 Dept Request:	228,700	228,700	0	0	0	0	0	0	0
Total: Special Benefit Districts				FY26 Approved:	0	0	0	0	0	0	0
				FY27 Dept Request:	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: School Off-Site											
<u>Board of Ed</u>		<i>Sort Order by Project #</i>									
Safe Routes to Schools		FY26 Approved: 7,235,408	4,735,408	2,500,000		500,000	500,000	500,000	500,000	500,000	0
C478300		Page # 241 FY27 Dept Request: 11,235,408	4,735,408	6,500,000		1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total: School Off-Site			FY26 Approved: 2,500,000		500,000	500,000	500,000	500,000	500,000	500,000	0
			FY27 Dept Request: 6,500,000		1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Board of Education											
Board of Ed <i>Sort Order by Project #</i>											
Riviera Beach ES		FY26 Approved: 0		0	0	0	0	0	0	0	0
E000927	Page # 242	FY27 Dept Request: 47,091,000		0	47,091,000	3,972,000	16,398,000	21,602,000	5,119,000	0	0
Van Bokkelen ES		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001027	Page # 243	FY27 Dept Request: 60,833,000		0	60,833,000	0	4,908,000	23,565,000	27,012,000	5,348,000	0
Glendale Resource Center		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001127	Page # 244	FY27 Dept Request: 7,750,000		0	7,750,000	2,795,000	4,955,000	0	0	0	0
Southern HS- Systemic Reno		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001227	Page # 245	FY27 Dept Request: 65,579,800		0	65,579,800	7,452,250	35,770,800	22,356,750	0	0	0
Northeast MS- Systemic Reno		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001327	Page # 246	FY27 Dept Request: 45,510,300		0	45,510,300	5,171,625	24,823,800	15,514,875	0	0	0
Arundel MS		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001527	Page # 247	FY27 Dept Request: 96,156,000		0	96,156,000	7,624,000	37,289,000	41,447,000	9,796,000	0	0
Chesapeake Bay MS		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001627	Page # 248	FY27 Dept Request: 132,039,000		0	132,039,000	0	0	10,294,000	54,514,000	55,219,000	12,012,000
Bodkin ES		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001727	Page # 249	FY27 Dept Request: 58,307,000		0	58,307,000	0	0	4,822,000	23,165,000	28,906,000	1,414,000
Central Complex		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001827	Page # 250	FY27 Dept Request: 221,435,000		0	221,435,000	0	0	0	37,198,000	65,541,000	118,696,000
Maryland City ES		FY26 Approved: 0		0	0	0	0	0	0	0	0
E001927	Page # 251	FY27 Dept Request: 39,998,000		0	39,998,000	0	0	0	0	8,806,000	31,192,000
All Day K and Pre K		FY26 Approved: 107,608,035	99,275,535	8,332,500		1,666,500	1,666,500	1,666,500	1,666,500	1,666,500	0
E524100	Page # 252	FY27 Dept Request: 146,575,535	102,575,535	44,000,000		6,000,000	6,000,000	7,000,000	8,000,000	8,000,000	9,000,000
Health & Safety		FY26 Approved: 16,239,644	11,989,644	4,250,000		850,000	850,000	850,000	850,000	850,000	0
E538000	Page # 253	FY27 Dept Request: 23,989,644	11,989,644	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
E538100	Security Related Upgrades	FY26 Approved: Page # 254 FY27 Dept Request:	34,862,346	29,862,346	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
E538200	Building Systems Renov	FY26 Approved: Page # 255 FY27 Dept Request:	365,258,759	302,758,759	62,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	0
E538300	Maintenance Backlog	FY26 Approved: Page # 256 FY27 Dept Request:	84,981,444	66,731,444	18,250,000	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000	0
E538400	Roof Replacement	FY26 Approved: Page # 257 FY27 Dept Request:	48,950,681	38,950,681	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
E538500	Relocatable Classrooms	FY26 Approved: Page # 258 FY27 Dept Request:	10,203,300	10,203,300	0	0	0	0	0	0	0
E538600	Asbestos Abatement	FY26 Approved: Page # 259 FY27 Dept Request:	9,090,051	6,090,051	3,000,000	600,000	600,000	600,000	600,000	600,000	0
E538700	Barrier Free	FY26 Approved: Page # 260 FY27 Dept Request:	6,495,429	4,745,429	1,750,000	350,000	350,000	350,000	350,000	350,000	0
E538800	School Bus Replacement	FY26 Approved: Page # 261 FY27 Dept Request:	18,159,863	13,159,863	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
E538900	Health Room Modifications	FY26 Approved: Page # 262 FY27 Dept Request:	3,688,842	3,688,842	0	0	0	0	0	0	0
E539000	School Furniture	FY26 Approved: Page # 263 FY27 Dept Request:	6,143,773	6,143,773	0	0	0	0	0	0	0
E539100	Upgrade Various Schools	FY26 Approved: Page # 264 FY27 Dept Request:	10,760,080	10,760,080	0	0	0	0	0	0	0
E539200	Vehicle Replacement	FY26 Approved: Page # 265 FY27 Dept Request:	7,450,000	5,450,000	2,000,000	400,000	400,000	400,000	400,000	400,000	0
E549200	Additions	FY26 Approved: Page # 266 FY27 Dept Request:	90,477,214	75,477,214	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
						0	0	4,000,000	4,000,000	4,000,000	4,000,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Athletic Facility Improvements	FY26 Approved:	63,524,500	57,524,500	6,000,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0
E549300	Page # 267	FY27 Dept Request:	87,524,500	57,524,500	30,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Drwy & Park Lots	FY26 Approved:	13,732,052	11,232,052	2,500,000		500,000	500,000	500,000	500,000	500,000	0
E549400	Page # 268	FY27 Dept Request:	20,232,052	11,232,052	9,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Old Mill MS North	FY26 Approved:	108,741,154	65,177,154	43,564,000		43,564,000	0	0	0	0	0
E550300	Page # 269	FY27 Dept Request:	118,596,000	65,177,154	53,418,846	48,226,846	5,192,000	0	0	0	0
School Playgrounds	FY26 Approved:	3,870,000	3,870,000	0		0	0	0	0	0	0
E567600	Page # 270	FY27 Dept Request:	6,870,000	3,870,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
Severn Run HS	FY26 Approved:	159,797,000	159,797,000	0		0	0	0	0	0	0
E569100	Page # 271	FY27 Dept Request:	156,546,618	159,797,000	-3,250,382	-3,250,382	0	0	0	0	0
Rippling Woods ES	FY26 Approved:	50,454,000	50,454,000	0		0	0	0	0	0	0
E572700	Page # 272	FY27 Dept Request:	49,543,082	50,454,000	-910,918	-910,918	0	0	0	0	0
Old Mill HS	FY26 Approved:	205,286,000	133,882,000	71,404,000		71,404,000	0	0	0	0	0
E578100	Page # 273	FY27 Dept Request:	215,894,000	133,882,000	82,012,000	71,404,000	10,608,000	0	0	0	0
Sustainability Initiatives	FY26 Approved:	8,375,317	8,375,317	0		0	0	0	0	0	0
E591700	Page # 274	FY27 Dept Request:	31,500,033	14,500,033	17,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
School Bus Facility/Lot	FY26 Approved:	5,946,000	5,946,000	0		0	0	0	0	0	0
E591800	Page # 275	FY27 Dept Request:	17,413,000	5,946,000	11,467,000	6,517,000	4,950,000	0	0	0	0
BOE Project and Prgm Planning	FY26 Approved:	2,050,000	550,000	1,500,000		300,000	300,000	300,000	300,000	300,000	0
E593200	Page # 276	FY27 Dept Request:	2,350,000	550,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
Ruth Parker Eason	FY26 Approved:	4,572,000	0	4,572,000		0	0	0	0	4,572,000	0
E593300	Page # 277	FY27 Dept Request:	56,621,000	0	56,621,000	4,563,000	24,704,000	23,742,000	3,612,000	0	0
Board of Ed	Sort Order by Project #										
Aging Schools	FY26 Approved:	7,039,938	7,039,938	0		0	0	0	0	0	0
E539300	Page # 278	FY27 Dept Request:	7,039,938	7,039,938	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	George Cromwell ES	FY26 Approved:	33,343,000	33,343,000	0	0	0	0	0	0	0
E549900	Page # 279	FY27 Dept Request:	33,343,000	33,343,000	0	0	0	0	0	0	0
	Old Mill MS South	FY26 Approved:	84,766,000	84,766,000	0	0	0	0	0	0	0
E550400	Page # 280	FY27 Dept Request:	84,766,000	84,766,000	0	0	0	0	0	0	0
	Edgewater ES	FY26 Approved:	45,423,000	45,423,000	0	0	0	0	0	0	0
E568600	Page # 281	FY27 Dept Request:	45,423,000	45,423,000	0	0	0	0	0	0	0
	Tyler Heights ES	FY26 Approved:	38,322,000	38,322,000	0	0	0	0	0	0	0
E568700	Page # 282	FY27 Dept Request:	38,322,000	38,322,000	0	0	0	0	0	0	0
	Richard Henry Lee ES	FY26 Approved:	36,338,000	36,338,000	0	0	0	0	0	0	0
E568800	Page # 283	FY27 Dept Request:	36,338,000	36,338,000	0	0	0	0	0	0	0
	Crofton Area HS	FY26 Approved:	119,985,000	119,985,000	0	0	0	0	0	0	0
E568900	Page # 284	FY27 Dept Request:	119,985,000	119,985,000	0	0	0	0	0	0	0
	PS Military Installation Grant	FY26 Approved:	124,397,000	124,397,000	0	0	0	0	0	0	0
E569000	Page # 285	FY27 Dept Request:	124,397,000	124,397,000	0	0	0	0	0	0	0
	Quarterfield ES	FY26 Approved:	42,080,000	42,080,000	0	0	0	0	0	0	0
E572500	Page # 286	FY27 Dept Request:	42,080,000	42,080,000	0	0	0	0	0	0	0
	Hillsmere ES	FY26 Approved:	38,665,000	38,665,000	0	0	0	0	0	0	0
E572600	Page # 287	FY27 Dept Request:	38,665,000	38,665,000	0	0	0	0	0	0	0
	CAT North	FY26 Approved:	128,833,000	128,833,000	0	0	0	0	0	0	0
E578000	Page # 288	FY27 Dept Request:	128,833,000	128,833,000	0	0	0	0	0	0	0
	Two Rivers ES	FY26 Approved:	50,266,000	50,266,000	0	0	0	0	0	0	0
E809200	Page # 289	FY27 Dept Request:	50,266,000	50,266,000	0	0	0	0	0	0	0
Total: Board of Education			FY26 Approved:	264,622,500	143,984,500	29,016,500	29,016,500	29,016,500	33,588,500	0	
			FY27 Dept Request:	1,478,255,694	227,513,469	248,648,600	249,393,625	248,466,000	251,870,000	252,364,000	

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Community College											
<u>Comm College</u> Sort Order by Project #											
Careers Reno Math Relo J001427	Page # 290	FY26 Approved: 0 FY27 Dept Request: 3,765,000	0 3,765,000	0 3,765,000	0 3,765,000	0 3,414,000	0 351,000	0 0	0 0	0 0	0 0
Campus Improvements J441200	Page # 291	FY26 Approved: 25,577,500 FY27 Dept Request: 31,045,000	22,077,500 22,135,000	3,500,000 8,910,000	700,000 3,505,000	700,000 2,505,000	700,000 725,000	700,000 725,000	700,000 725,000	700,000 725,000	0 725,000
State-funded Systemics Program J540700	Page # 292	FY26 Approved: 19,244,899 FY27 Dept Request: 20,244,899	17,244,899 17,244,899	2,000,000 3,000,000	0 0	1,000,000 1,000,000	0 0	1,000,000 1,000,000	0 0	0 1,000,000	0 0
Walkways, Roads & Parking Lots J540800	Page # 293	FY26 Approved: 7,754,500 FY27 Dept Request: 8,064,500	6,504,500 6,504,500	1,250,000 1,560,000	250,000 260,000	250,000 260,000	250,000 260,000	250,000 260,000	250,000 260,000	250,000 260,000	0 0
Dragun Renovation J578600	Page # 294	FY26 Approved: 57,564,000 FY27 Dept Request: 57,564,000	27,362,000 27,362,000	30,202,000 30,202,000	30,202,000 29,486,936	0 715,064	0 0	0 0	0 0	0 0	0 0
Student Services Ctr Reno J587600	Page # 295	FY26 Approved: 10,141,000 FY27 Dept Request: 16,192,000	0 0	10,141,000 16,192,000	0 0	0 0	943,000 1,574,000	7,783,000 13,110,000	1,415,000 1,508,000	0 0	0 0
HCAT Relocation J592400	Page # 296	FY26 Approved: 12,969,000 FY27 Dept Request: 12,969,000	0 0	12,969,000 12,969,000	0 0	798,000 798,000	10,677,000 10,677,000	1,494,000 1,494,000	0 0	0 0	0 0
Math Renovation Bldg J593700	Page # 297	FY26 Approved: 579,000 FY27 Dept Request: 8,388,000	0 0	579,000 8,388,000	0 0	0 0	0 0	0 0	579,000 899,000	0 7,489,000	0 0
<u>Comm College</u> Sort Order by Project #											
Info Tech Enhancement J551000	Page # 298	FY26 Approved: 17,844,000 FY27 Dept Request: 17,844,000	17,844,000 17,844,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Florestano Renovation J578700	Page # 299	FY26 Approved: 24,570,000 FY27 Dept Request: 24,570,000	24,570,000 24,570,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
GBTC Tutoring Ctr Renovation J587500	Page # 300	FY26 Approved: 916,000 FY27 Dept Request: 916,000	916,000 916,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	Tech Fiber Infrastructure	FY26 Approved:	1,575,000	1,575,000	0	0	0	0	0	0	0
J587700	Page # 301	FY27 Dept Request:	1,575,000	1,575,000	0	0	0	0	0	0	0
Total: Community College				FY26 Approved:	60,641,000	31,152,000	2,748,000	12,570,000	11,227,000	2,944,000	0
				FY27 Dept Request:	84,986,000	33,251,936	8,692,064	13,587,000	16,589,000	3,392,000	9,474,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Library											
Library <i>Sort Order by Project #</i>											
L000827	Mountain Rd Library Reloc.	FY26 Approved: 0 Page # 302	23,924,000	0	0	0	4,304,000	0	0	0	0
L479600	Library Renovation	FY26 Approved: 4,314,828 Page # 303	18,383,828	2,564,828	1,750,000	350,000	350,000	350,000	350,000	350,000	0
L576100	New Glen Burnie Library	FY26 Approved: 45,413,987 Page # 304	46,553,987	40,854,987	4,559,000	4,559,000	0	0	0	0	0
L587800	New Mountain Road Library	FY26 Approved: 362,000 Page # 305	357,000	362,000	0	0	0	0	0	0	0
L590700	Brooklyn Park Library Reno	FY26 Approved: 4,593,000 Page # 306	9,293,000	4,593,000	0	0	0	0	0	0	0
DPW-Engineering <i>Sort Order by Project #</i>											
L357500	Chg Agst Lib Clsd Projects	FY26 Approved: 25,958 Page # 307	25,958	25,958	0	0	0	0	0	0	0
Library <i>Sort Order by Project #</i>											
L542400	Library Proj Plan	FY26 Approved: 732,308 Page # 308	732,308	732,308	0	0	0	0	0	0	0
L567000	Riviera Beach Comm. Library	FY26 Approved: 15,958,696 Page # 309	15,958,696	15,958,696	0	0	0	0	0	0	0
L584100	Millersville Library	FY26 Approved: 0 Page # 310	0	0	0	0	0	0	0	0	0
Total: Library			FY26 Approved: 6,309,000		4,909,000	350,000	350,000	350,000	350,000	350,000	0
			FY27 Dept Request: 50,137,000		15,225,000	13,367,000	20,420,000	375,000	375,000	375,000	375,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Waste Management											
<u>DPW-Wst Mgmt</u> Sort Order by Project #											
WMS- Public Drop Off Facility		FY26 Approved: 0	0	0	0	0	0	0	0	0	0
N000427		Page # 311 FY27 Dept Request: 20,064,000	0	0	20,064,000	0	0	0	0	17,125,000	2,939,000
Solid Waste Renovations		FY26 Approved: 18,158,246	10,958,246	7,200,000		1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	0
N526900		Page # 312 FY27 Dept Request: 19,598,246	10,958,246	8,640,000		1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000
MLF-Main Entrance Upgrades		FY26 Approved: 3,648,000	3,648,000	0		0	0	0	0	0	0
N581800		Page # 313 FY27 Dept Request: 2,636,000	3,648,000	-1,012,000		-1,012,000	0	0	0	0	0
MLF-Cell 9 LFG Design/Constr		FY26 Approved: 2,728,000	1,260,000	1,468,000		0	171,000	1,297,000	0	0	0
N581900		Page # 314 FY27 Dept Request: 2,728,000	1,260,000	1,468,000		0	171,000	1,297,000	0	0	0
Maintenance of Closed Landfill		FY26 Approved: 2,172,000	2,172,000	0		0	0	0	0	0	0
N584200		Page # 315 FY27 Dept Request: 3,092,000	2,172,000	920,000		920,000	0	0	0	0	0
MLFRRF Maint Bldg Upgrades		FY26 Approved: 3,915,000	0	3,915,000		0	880,000	3,035,000	0	0	0
N590800		Page # 316 FY27 Dept Request: 3,970,000	0	3,970,000		0	891,000	3,079,000	0	0	0
MLF Subcell 9.4 Design & Const		FY26 Approved: 28,656,000	0	28,656,000		0	0	4,067,000	24,589,000	0	0
N590900		Page # 317 FY27 Dept Request: 30,035,000	0	30,035,000		0	0	4,013,000	26,022,000	0	0
Leachate Pretreatment Plant		FY26 Approved: 2,787,000	0	2,787,000		0	0	0	0	2,787,000	0
N594200		Page # 318 FY27 Dept Request: 6,895,000	0	6,895,000		0	0	0	0	2,761,000	4,134,000
Millersville Water Trans Main		FY26 Approved: 2,249,000	0	2,249,000		0	0	0	0	2,249,000	0
N594300		Page # 319 FY27 Dept Request: 29,448,000	0	29,448,000		0	0	0	0	4,348,000	25,100,000
<u>DPW-Engineering</u> Sort Order by Project #											
Solid Waste Proj Mgmt		FY26 Approved: 750,000	750,000	0		0	0	0	0	0	0
N426900		Page # 320 FY27 Dept Request: 750,000	750,000	0		0	0	0	0	0	0
Chg Agst SW Closed Projects		FY26 Approved: 105,883	105,883	0		0	0	0	0	0	0
N496200		Page # 321 FY27 Dept Request: 105,883	105,883	0		0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
<u>DPW-Wst Mgmt</u> <i>Sort Order by Project #</i>											
	SW Project Planning	FY26 Approved: 2,672,902	2,672,902	0		0	0	0	0	0	0
N422700	Page # 322	FY27 Dept Request: 2,672,902	2,672,902	0		0	0	0	0	0	0
	Landfill Buffer Exp	FY26 Approved: 2,472,345	2,472,345	0		0	0	0	0	0	0
N535400	Page # 323	FY27 Dept Request: 2,472,345	2,472,345	0		0	0	0	0	0	0
	MLFRRF Subcell 9.2	FY26 Approved: 14,458,000	14,458,000	0		0	0	0	0	0	0
N561400	Page # 324	FY27 Dept Request: 14,458,000	14,458,000	0		0	0	0	0	0	0
	MLF Subcell 9.3 Design/Const.	FY26 Approved: 18,492,000	18,492,000	0		0	0	0	0	0	0
N578800	Page # 325	FY27 Dept Request: 18,492,000	18,492,000	0		0	0	0	0	0	0
Total: Waste Management				FY26 Approved: 46,275,000	1,440,000	2,491,000	9,839,000	26,029,000	6,476,000		0
				FY27 Dept Request: 100,428,000	1,348,000	2,502,000	9,829,000	27,462,000	25,674,000		33,613,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Wastewater											
DPW-Utilities <i>Sort Order by Project #</i>											
Balto. County Sewer Agreement S647500	Page # 326	FY26 Approved: 40,711,646 FY27 Dept Request: 41,854,646	30,849,646	9,862,000		4,278,000 0	2,584,000 0	1,000,000 834,000	1,000,000 1,801,000	1,000,000 7,370,000	0 1,000,000
Wastewater Strategic Plan S776700	Page # 327	FY26 Approved: 6,363,116 FY27 Dept Request: 5,908,116	4,458,116	1,905,000		1,305,000 700,000	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	0 150,000
Central Sanitation Facility S777200	Page # 328	FY26 Approved: 8,295,214 FY27 Dept Request: 7,795,214	8,295,214	0		0 -500,000	0 0	0 0	0 0	0 0	0 0
Upgr/Retrofit SPS S791800	Page # 329	FY26 Approved: 214,817,225 FY27 Dept Request: 237,017,225	103,817,225	111,000,000		22,200,000 22,200,000	22,200,000 22,200,000	22,200,000 22,200,000	22,200,000 22,200,000	22,200,000 22,200,000	0 22,200,000
Broadneck WRF Upgrd S797900	Page # 330	FY26 Approved: 15,424,364 FY27 Dept Request: 16,530,364	15,424,364	0		0 1,106,000	0 0	0 0	0 0	0 0	0 0
Mayo Collection Sys Upgrade S799200	Page # 331	FY26 Approved: 19,912,217 FY27 Dept Request: 20,311,217	19,912,217	0		0 0	0 399,000	0 0	0 0	0 0	0 0
Cox Creek WRF ENR S802200	Page # 332	FY26 Approved: 2,082,517 FY27 Dept Request: 2,020,517	2,082,517	0		0 -62,000	0 0	0 0	0 0	0 0	0 0
WRF Infrast Up/Retro S802300	Page # 333	FY26 Approved: 59,506,361 FY27 Dept Request: 72,219,361	32,952,361	26,554,000		13,242,000 12,178,000	3,328,000 13,777,000	3,328,000 3,328,000	3,328,000 3,328,000	3,328,000 3,328,000	0 3,328,000
Chesapeake Bch WWTP S806000	Page # 334	FY26 Approved: 755,222 FY27 Dept Request: 759,222	430,222	325,000		230,000 230,000	20,000 20,000	75,000 79,000	0 0	0 0	0 0
Cox Creek WRF Non-ENR S806100	Page # 335	FY26 Approved: 2,143,095 FY27 Dept Request: 2,713,095	2,143,095	0		0 570,000	0 0	0 0	0 0	0 0	0 0
SPS Fac Gen Replace S806200	Page # 336	FY26 Approved: 34,433,087 FY27 Dept Request: 37,433,087	19,433,087	15,000,000		3,000,000 3,000,000	3,000,000 3,000,000	3,000,000 3,000,000	3,000,000 3,000,000	3,000,000 3,000,000	0 3,000,000
Maryland City WRF Exp S806600	Page # 337	FY26 Approved: 44,737,600 FY27 Dept Request: 44,637,600	44,737,600	0		0 -100,000	0 0	0 0	0 0	0 0	0 0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Broadneck Clarifier Rehab S807400	Page # 338	FY26 Approved: 7,509,140 FY27 Dept Request: 8,134,140	7,509,140	7,509,140	0	0	0	0	0	0	0
Heritage Harbor Swr Takeover S807500	Page # 339	FY26 Approved: 1,868,000 FY27 Dept Request: 1,849,000	1,868,000	1,868,000	0	0	0	0	0	0	0
Piney Orchard SPS & FM S807600	Page # 340	FY26 Approved: 35,713,102 FY27 Dept Request: 38,103,102	35,713,102	19,876,102	15,837,000	15,837,000	0	0	0	0	0
Crofton Sewer Pumping Station S807900	Page # 341	FY26 Approved: 6,127,000 FY27 Dept Request: 6,108,000	6,127,000	6,127,000	0	0	0	0	0	0	0
Grinder Pump Repl/Upgrd Prgm S808200	Page # 342	FY26 Approved: 7,490,000 FY27 Dept Request: 7,990,000	7,490,000	4,990,000	2,500,000	500,000	500,000	500,000	500,000	500,000	0
Broadwater WRF Grit Sys Repl. S809000	Page # 343	FY26 Approved: 7,798,000 FY27 Dept Request: 8,648,000	7,798,000	7,798,000	0	0	0	0	0	0	0
Broadwater WRF Blower Bldg Upg S809300	Page # 344	FY26 Approved: 2,752,000 FY27 Dept Request: 2,716,000	2,752,000	2,752,000	0	0	0	0	0	0	0
BioPhosphorous Treatment Remov S809900	Page # 345	FY26 Approved: 7,631,000 FY27 Dept Request: 6,012,000	7,631,000	1,293,000	6,338,000	0	906,000	0	5,432,000	0	0
Managed Aquifer Recharge S810000	Page # 346	FY26 Approved: 69,850,000 FY27 Dept Request: 36,583,000	69,850,000	8,289,000	61,561,000	5,990,000	15,147,000	38,468,000	1,032,000	924,000	0
Minor System Upgrades S810100	Page # 347	FY26 Approved: 71,084,000 FY27 Dept Request: 78,091,000	71,084,000	4,301,000	66,783,000	7,927,000	33,444,000	19,499,000	5,913,000	0	0
Biosolids Facility S810200	Page # 348	FY26 Approved: 112,743,000 FY27 Dept Request: 112,743,000	112,743,000	16,987,000	95,756,000	20,637,000	4,299,000	266,000	7,529,000	63,025,000	0
Cox Creek Septage Fac Improve S810300	Page # 349	FY26 Approved: 8,070,000 FY27 Dept Request: 60,582,000	8,070,000	8,070,000	0	0	0	0	0	0	0
WRF Aeration System Imprv S810600	Page # 350	FY26 Approved: 39,049,000 FY27 Dept Request: 41,845,000	39,049,000	5,715,000	33,334,000	19,409,000	13,925,000	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Mayo Tank Replacement S810700	Page # 351	FY26 Approved: 30,034,000 FY27 Dept Request: 34,623,000	30,034,000 34,623,000	7,089,000 7,089,000	22,945,000 27,534,000	4,589,000 4,589,000	4,589,000 4,589,000	4,589,000 4,589,000	4,589,000 4,589,000	4,589,000 4,589,000	0 4,589,000
Sewer Main Repl/Recon X738800	Page # 352	FY26 Approved: 212,493,803 FY27 Dept Request: 232,493,803	212,493,803 232,493,803	112,493,803 112,493,803	100,000,000 120,000,000	20,000,000 20,000,000	20,000,000 20,000,000	20,000,000 20,000,000	20,000,000 20,000,000	20,000,000 20,000,000	0 20,000,000
WW Service Connections X741200	Page # 353	FY26 Approved: 2,314,537 FY27 Dept Request: 2,114,537	2,314,537 2,114,537	2,314,537 2,314,537	0 -200,000	0 -200,000	0 0	0 0	0 0	0 0	0 0
WW Project Planning X764200	Page # 354	FY26 Approved: 31,860,539 FY27 Dept Request: 40,775,539	31,860,539 40,775,539	27,230,539 27,230,539	4,630,000 13,545,000	1,333,000 7,270,000	1,197,000 1,960,000	700,000 1,661,000	700,000 1,654,000	700,000 500,000	0 500,000
State Hwy Reloc-Sewer X800000	Page # 355	FY26 Approved: 30,061,979 FY27 Dept Request: 55,520,979	30,061,979 55,520,979	15,317,979 15,317,979	14,744,000 40,203,000	13,295,000 19,203,000	549,000 6,000,000	300,000 6,000,000	300,000 3,000,000	300,000 3,000,000	0 3,000,000
Routine Sewer Extensions Z533200	Page # 356	FY26 Approved: 3,817,196 FY27 Dept Request: 4,333,196	3,817,196 4,333,196	1,292,196 1,292,196	2,525,000 3,041,000	505,000 516,000	505,000 505,000	505,000 505,000	505,000 505,000	505,000 505,000	0
DPW-Engineering Sort Order by Project #											
Chg Against WW Clsd Projects S741300	Page # 357	FY26 Approved: 424,075 FY27 Dept Request: 424,075	424,075 424,075	424,075 424,075	0 0	0 0	0 0	0 0	0 0	0 0	0 0
DPW-Utilities Sort Order by Project #											
Mayo WRF Expans S769700	Page # 358	FY26 Approved: 19,000,366 FY27 Dept Request: 19,000,366	19,000,366 19,000,366	19,000,366 19,000,366	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Fac Abandonment WW2 S792700	Page # 359	FY26 Approved: 5,305,880 FY27 Dept Request: 3,421,880	5,305,880 3,421,880	3,421,880 3,421,880	1,884,000 0	100,000 0	1,784,000 0	0 0	0 0	0 0	0 0
Sewer Proj Mgmt S802800	Page # 360	FY26 Approved: 4,000,000 FY27 Dept Request: 4,000,000	4,000,000 4,000,000	4,000,000 4,000,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Balto City Sewer Agrmnt S804400	Page # 361	FY26 Approved: 4,985,000 FY27 Dept Request: 4,985,000	4,985,000 4,985,000	4,985,000 4,985,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
WW System Security S804600	Page # 362	FY26 Approved: 1,946,928 FY27 Dept Request: 1,946,928	1,946,928 1,946,928	1,946,928 1,946,928	0 0	0 0	0 0	0 0	0 0	0 0	0 0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	Cinder Cove FM Rehab	FY26 Approved:	6,928,063	6,928,063	0	0	0	0	0	0	0
S806700	Page # 363	FY27 Dept Request:	6,928,063	6,928,063	0	0	0	0	0	0	0
	Annapolis WRF Upgrade	FY26 Approved:	59,102,000	59,102,000	0	0	0	0	0	0	0
S807300	Page # 364	FY27 Dept Request:	59,102,000	59,102,000	0	0	0	0	0	0	0
	Cox Creek Grit System Improv.	FY26 Approved:	6,806,790	6,806,790	0	0	0	0	0	0	0
S808000	Page # 365	FY27 Dept Request:	6,806,790	6,806,790	0	0	0	0	0	0	0
	Cattail Creek FM Replacement	FY26 Approved:	38,457,000	38,457,000	0	0	0	0	0	0	0
S808100	Page # 366	FY27 Dept Request:	38,457,000	38,457,000	0	0	0	0	0	0	0
	Broadwater Ops Bldg Addition	FY26 Approved:	2,788,000	2,788,000	0	0	0	0	0	0	0
S808300	Page # 367	FY27 Dept Request:	2,788,000	2,788,000	0	0	0	0	0	0	0
	OPS Compl Solar Panels-Sewer	FY26 Approved:	2,390,000	2,390,000	0	0	0	0	0	0	0
S808600	Page # 368	FY27 Dept Request:	2,390,000	2,390,000	0	0	0	0	0	0	0
	Cox Creek Permeate Piping Modi	FY26 Approved:	7,078,000	7,078,000	0	0	0	0	0	0	0
S809400	Page # 369	FY27 Dept Request:	7,078,000	7,078,000	0	0	0	0	0	0	0
	Patuxent Clarifier Rehab	FY26 Approved:	9,129,000	9,129,000	0	0	0	0	0	0	0
S809500	Page # 370	FY27 Dept Request:	9,129,000	9,129,000	0	0	0	0	0	0	0
	Agreements W/Developers	FY26 Approved:	2,363,287	2,363,287	0	0	0	0	0	0	0
X749000	Page # 371	FY27 Dept Request:	2,363,287	2,363,287	0	0	0	0	0	0	0
Total: Wastewater			FY26 Approved:	593,483,000	154,377,000	128,127,000	114,580,000	76,178,000	120,221,000	0	
			FY27 Dept Request:	722,616,000	133,839,000	136,351,000	133,639,000	114,477,000	145,257,000	59,053,000	

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Water											
DPW-Engineering <i>Sort Order by Project #</i>											
Chg Against Wtr Clsd Projects		FY26 Approved:	220,866	220,866	0	0	0	0	0	0	0
W741400	Page # 372	FY27 Dept Request:	250,866	220,866	30,000	30,000	0	0	0	0	0
DPW-Utilities <i>Sort Order by Project #</i>											
Exist Well Redev/Repl		FY26 Approved:	24,599,799	11,159,799	13,440,000	2,688,000	2,688,000	2,688,000	2,688,000	2,688,000	0
W744400	Page # 373	FY27 Dept Request:	27,287,799	11,159,799	16,128,000	2,688,000	2,688,000	2,688,000	2,688,000	2,688,000	2,688,000
Demo Abandoned Facilities		FY26 Approved:	5,264,260	3,933,260	1,331,000	1,331,000	0	0	0	0	0
W753400	Page # 374	FY27 Dept Request:	5,967,260	3,933,260	2,034,000	2,034,000	0	0	0	0	0
Water Strategic Plan		FY26 Approved:	4,333,007	2,983,007	1,350,000	950,000	100,000	100,000	100,000	100,000	0
W778800	Page # 375	FY27 Dept Request:	4,290,007	2,983,007	1,307,000	807,000	100,000	100,000	100,000	100,000	100,000
Fire Hydrant Rehab		FY26 Approved:	13,819,193	6,819,193	7,000,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0
W787800	Page # 376	FY27 Dept Request:	15,219,193	6,819,193	8,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Elevated Water Storage		FY26 Approved:	49,510,157	49,510,157	0	0	0	0	0	0	0
W799600	Page # 377	FY27 Dept Request:	60,416,157	49,510,157	10,906,000	599,000	10,307,000	0	0	0	0
Crofton Meadows II Exp Ph 2		FY26 Approved:	74,178,350	55,405,350	18,773,000	18,773,000	0	0	0	0	0
W801400	Page # 378	FY27 Dept Request:	86,165,350	55,405,350	30,760,000	6,666,000	2,796,000	21,298,000	0	0	0
TM-MD Rte 32 @ Meade		FY26 Approved:	151,843,757	29,252,757	122,591,000	17,740,000	0	0	0	104,851,000	0
W801600	Page # 379	FY27 Dept Request:	143,886,757	29,252,757	114,634,000	0	13,700,000	1,085,000	4,768,000	68,900,000	26,181,000
Arnold WTP Exp		FY26 Approved:	11,141,996	11,141,996	0	0	0	0	0	0	0
W801800	Page # 380	FY27 Dept Request:	16,360,996	11,141,996	5,219,000	5,219,000	0	0	0	0	0
WTR Infrast Up/Retro		FY26 Approved:	22,876,490	12,876,490	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
W803300	Page # 381	FY27 Dept Request:	29,967,490	12,876,490	17,091,000	2,479,000	6,612,000	2,000,000	2,000,000	2,000,000	2,000,000
East/West TM - North		FY26 Approved:	140,131,413	69,235,413	70,896,000	20,000,000	20,000,000	20,000,000	10,896,000	0	0
W803600	Page # 382	FY27 Dept Request:	151,639,413	69,235,413	82,404,000	20,000,000	20,000,000	20,000,000	20,000,000	2,404,000	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
W805700	Heritage Harbor Wtr Takeover Page # 383	FY26 Approved: 2,405,500 FY27 Dept Request: 2,370,500	2,405,500	2,405,500	0	0	0	0	0	0	0
W806100	Hanover Road Water Main Ext Page # 384	FY26 Approved: 4,169,000 FY27 Dept Request: 5,107,000	780,000	780,000	3,389,000 4,327,000	3,389,000 0	0	0	0	0	0
W806200	Tanyard Springs Lane WM Ext Page # 385	FY26 Approved: 202,000 FY27 Dept Request: 201,000	202,000	202,000	0 -1,000	0	0	0	0	0	0
W806300	Water Meter Replace/Upgrade Page # 386	FY26 Approved: 20,811,094 FY27 Dept Request: 18,414,094	17,296,094	17,296,094	3,515,000 1,118,000	703,000 0	703,000 0	703,000 0	703,000 0	703,000 408,000	0 710,000
W808900	Severndale WTP Filter Rehab Page # 387	FY26 Approved: 5,317,000 FY27 Dept Request: 3,329,000	5,317,000	5,317,000	0 -1,988,000	0	0	0	0	0	0
W809100	AMI Water Meter Program Page # 388	FY26 Approved: 83,805,000 FY27 Dept Request: 75,361,000	64,513,000	64,513,000	19,292,000 10,848,000	19,292,000 10,848,000	0	0	0	0	0
W809600	Arnold WTP Upgrades Page # 389	FY26 Approved: 17,922,000 FY27 Dept Request: 21,102,000	17,922,000	17,922,000	0 3,180,000	0	0	0	0	0	0
W809700	Crofton Meadows WTP Bldg Imp Page # 390	FY26 Approved: 5,894,000 FY27 Dept Request: 4,913,000	2,718,000	2,718,000	3,176,000 2,195,000	0	3,176,000 2,195,000	0	0	0	0
W809800	Dorsey WTP Improvements Page # 391	FY26 Approved: 19,351,000 FY27 Dept Request: 43,824,000	1,835,000	1,835,000	17,516,000 41,989,000	17,516,000 9,980,000	0 6,963,000	0 25,046,000	0	0	0
W810400	Crofton Meadows WTP Rehab Page # 392	FY26 Approved: 6,839,000 FY27 Dept Request: 6,650,000	791,000	791,000	6,048,000 5,859,000	0	6,048,000 0	0	0	0	0
W810500	Lead Service Line Repl. Page # 393	FY26 Approved: 47,582,000 FY27 Dept Request: 61,014,000	5,052,000	5,052,000	42,530,000 55,962,000	8,506,000 8,507,000	8,506,000 9,491,000	8,506,000 9,491,000	8,506,000 9,491,000	8,506,000 9,491,000	0 9,491,000
W810800	Heritage Harbor WM Interconnec Page # 394	FY26 Approved: 2,141,000 FY27 Dept Request: 0	1,315,000	1,315,000	826,000 -1,315,000	826,000 -1,315,000	0	0	0	0	0
X733700	Water Main Repl/Recon Page # 395	FY26 Approved: 193,718,940 FY27 Dept Request: 213,718,940	93,718,940	93,718,940	100,000,000 120,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0 20,000,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	Water Proj Planning	FY26 Approved:	11,747,650	10,497,650	1,250,000	250,000	250,000	250,000	250,000	250,000	0
X764300	Page # 396	FY27 Dept Request:	16,901,650	10,497,650	6,404,000	4,843,000	484,000	292,000	285,000	250,000	250,000
	Water Storage Tank Painting	FY26 Approved:	46,490,597	27,990,597	18,500,000	3,000,000	3,500,000	3,500,000	3,500,000	5,000,000	0
X787000	Page # 397	FY27 Dept Request:	51,490,597	27,990,597	23,500,000	3,000,000	3,500,000	3,500,000	3,500,000	5,000,000	5,000,000
	Routine Water Extensions	FY26 Approved:	9,850,031	6,002,031	3,848,000	1,760,000	522,000	522,000	522,000	522,000	0
Y514200	Page # 398	FY27 Dept Request:	9,508,031	6,002,031	3,506,000	926,000	516,000	516,000	516,000	516,000	516,000
DPW-Utilities <i>Sort Order by Project #</i>											
	Crofton Meadows II WTP Upgr	FY26 Approved:	21,837,734	21,837,734	0	0	0	0	0	0	0
W778600	Page # 399	FY27 Dept Request:	21,837,734	21,837,734	0	0	0	0	0	0	0
	Independent Well Upgrd	FY26 Approved:	2,171,058	2,171,058	0	0	0	0	0	0	0
W797600	Page # 400	FY27 Dept Request:	2,171,058	2,171,058	0	0	0	0	0	0	0
	Water System Security	FY26 Approved:	4,458,006	4,458,006	0	0	0	0	0	0	0
W800200	Page # 401	FY27 Dept Request:	4,458,006	4,458,006	0	0	0	0	0	0	0
	Balto City Water Main Rpr	FY26 Approved:	0	0	0	0	0	0	0	0	0
W800300	Page # 402	FY27 Dept Request:	0	0	0	0	0	0	0	0	0
	12" St Marg/Old Mill Btmm	FY26 Approved:	7,173,300	7,173,300	0	0	0	0	0	0	0
W801200	Page # 403	FY27 Dept Request:	7,173,300	7,173,300	0	0	0	0	0	0	0
	Water Proj Mgmt	FY26 Approved:	2,000,000	2,000,000	0	0	0	0	0	0	0
W803400	Page # 404	FY27 Dept Request:	2,000,000	2,000,000	0	0	0	0	0	0	0
	Broad Creek WTP Exp	FY26 Approved:	40,285,583	40,285,583	0	0	0	0	0	0	0
W804000	Page # 405	FY27 Dept Request:	40,285,583	40,285,583	0	0	0	0	0	0	0
	New Cut WTP	FY26 Approved:	4,451,000	4,451,000	0	0	0	0	0	0	0
W804300	Page # 406	FY27 Dept Request:	4,451,000	4,451,000	0	0	0	0	0	0	0
	Balt City - Fullerton WTP	FY26 Approved:	0	0	0	0	0	0	0	0	0
W804600	Page # 407	FY27 Dept Request:	0	0	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	Water Fac	Emerg Generators	FY26 Approved: 11,006,713	11,006,713	0	0	0	0	0	0	0
W805000		Page # 408	FY27 Dept Request: 11,006,713	11,006,713	0	0	0	0	0	0	0
	Arnold Lime	System Upgrade	FY26 Approved: 7,298,190	7,298,190	0	0	0	0	0	0	0
W805500		Page # 409	FY27 Dept Request: 7,298,190	7,298,190	0	0	0	0	0	0	0
	Dorsey Lime	System Upgrade	FY26 Approved: 3,264,000	3,264,000	0	0	0	0	0	0	0
W805600		Page # 410	FY27 Dept Request: 3,264,000	3,264,000	0	0	0	0	0	0	0
	Whiskey Bottom	Road Interconn	FY26 Approved: 4,277,300	4,277,300	0	0	0	0	0	0	0
W805800		Page # 411	FY27 Dept Request: 4,277,300	4,277,300	0	0	0	0	0	0	0
	OPS Compl	Solar Panels Water	FY26 Approved: 2,372,000	2,372,000	0	0	0	0	0	0	0
W808800		Page # 412	FY27 Dept Request: 2,372,000	2,372,000	0	0	0	0	0	0	0
Total: Water			FY26 Approved: 465,271,000		140,124,000	68,893,000	59,669,000	50,565,000	146,020,000		0
			FY27 Dept Request: 564,462,000		99,912,000	105,079,000	113,230,000	64,748,000	113,157,000		68,336,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Watershed Protection & Restor.											
DPW-WPRF Sort Order by Project #											
B002127	Water Quality Utility Protect	FY26 Approved: Page # 413 FY27 Dept Request:	0 6,200,000	0 0	0 6,200,000	0 6,200,000	0 0	0 0	0 0	0 0	0 0
B551600	Culvert and Closed SD Rehab	FY26 Approved: Page # 414 FY27 Dept Request:	58,624,306 58,624,306	18,624,306 18,624,306	40,000,000 40,000,000	8,000,000 8,000,000	8,000,000 8,000,000	8,000,000 8,000,000	8,000,000 8,000,000	8,000,000 8,000,000	0 0
B551700	Emergency Storm Drain (B)	FY26 Approved: Page # 415 FY27 Dept Request:	29,310,692 29,310,692	9,310,692 9,310,692	20,000,000 20,000,000	4,000,000 4,000,000	4,000,000 4,000,000	4,000,000 4,000,000	4,000,000 4,000,000	4,000,000 4,000,000	0 0
B551800	Storm Drainage/SWM Infrastr (B)	FY26 Approved: Page # 416 FY27 Dept Request:	16,581,087 17,681,087	11,581,087 11,581,087	5,000,000 6,100,000	1,000,000 2,100,000	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000	0 0
B552000	MR-ST-01	FY26 Approved: Page # 417 FY27 Dept Request:	49,026 5,000	49,026 49,026	0 -44,026	0 -44,026	0 0	0 0	0 0	0 0	0 0
B552400	MR-OF-04	FY26 Approved: Page # 418 FY27 Dept Request:	1,826,710 1,810,687	1,826,710 1,826,710	0 -16,023	0 -16,023	0 0	0 0	0 0	0 0	0 0
B552600	MR-OF-02	FY26 Approved: Page # 419 FY27 Dept Request:	39,659 5,000	39,659 39,659	0 -34,659	0 -34,659	0 0	0 0	0 0	0 0	0 0
B552900	MR-PC-01	FY26 Approved: Page # 420 FY27 Dept Request:	25,043 5,043	25,043 25,043	0 -20,000	0 -20,000	0 0	0 0	0 0	0 0	0 0
B553600	PT-OF-02	FY26 Approved: Page # 421 FY27 Dept Request:	950,000 905,000	950,000 950,000	0 -45,000	0 -45,000	0 0	0 0	0 0	0 0	0 0
B553800	PT-OF-03	FY26 Approved: Page # 422 FY27 Dept Request:	5,413,500 7,648,500	5,413,500 5,413,500	0 2,235,000	0 2,235,000	0 0	0 0	0 0	0 0	0 0
B553900	PT-ST-03	FY26 Approved: Page # 423 FY27 Dept Request:	4,471,049 4,296,049	4,471,049 4,471,049	0 -175,000	0 -175,000	0 0	0 0	0 0	0 0	0 0
B554000	PT-PC-01	FY26 Approved: Page # 424 FY27 Dept Request:	1,168,774 1,144,774	1,168,774 1,168,774	0 -24,000	0 -24,000	0 0	0 0	0 0	0 0	0 0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
PT-ST-04		FY26 Approved:	6,582,500	6,582,500	0	0	0	0	0	0	0
B554300	Page # 425	FY27 Dept Request:	5,579,500	6,582,500	-1,003,000	-1,003,000	0	0	0	0	0
PT-ST-07		FY26 Approved:	15,031,699	15,031,699	0	0	0	0	0	0	0
B554800	Page # 426	FY27 Dept Request:	18,031,699	15,031,699	3,000,000	3,000,000	0	0	0	0	0
Patapsco Non-Tidal Outfalls		FY26 Approved:	16,573,400	16,573,400	0	0	0	0	0	0	0
B555400	Page # 427	FY27 Dept Request:	17,423,400	16,573,400	850,000	850,000	0	0	0	0	0
PN-PP-01		FY26 Approved:	5,460,024	5,460,024	0	0	0	0	0	0	0
B555600	Page # 428	FY27 Dept Request:	4,460,024	5,460,024	-1,000,000	-1,000,000	0	0	0	0	0
PN-PC-01		FY26 Approved:	2,601,604	2,601,604	0	0	0	0	0	0	0
B555700	Page # 429	FY27 Dept Request:	2,401,604	2,601,604	-200,000	-200,000	0	0	0	0	0
BK-PC-01		FY26 Approved:	26,812	26,812	0	0	0	0	0	0	0
B556100	Page # 430	FY27 Dept Request:	5,812	26,812	-21,000	-21,000	0	0	0	0	0
LP-OF-02		FY26 Approved:	6,109,560	6,109,560	0	0	0	0	0	0	0
B556800	Page # 431	FY27 Dept Request:	8,157,905	6,109,560	2,048,345	2,048,345	0	0	0	0	0
SO-OF-04		FY26 Approved:	2,140,000	2,140,000	0	0	0	0	0	0	0
B559800	Page # 432	FY27 Dept Request:	2,085,000	2,140,000	-55,000	-55,000	0	0	0	0	0
WPRP Restoration Grant		FY26 Approved:	3,400,000	3,400,000	0	0	0	0	0	0	0
B561100	Page # 433	FY27 Dept Request:	10,600,000	3,400,000	7,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Barrensdale Outfall Rest. Cont		FY26 Approved:	15,785	15,785	0	0	0	0	0	0	0
B568200	Page # 434	FY27 Dept Request:	5,785	15,785	-10,000	-10,000	0	0	0	0	0
Pub/Priv Perf of Wtr Qlty Imps		FY26 Approved:	20,181,587	20,181,587	0	0	0	0	0	0	0
B568300	Page # 435	FY27 Dept Request:	32,181,587	20,181,587	12,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Patuxent Outfalls		FY26 Approved:	403,500	403,500	0	0	0	0	0	0	0
B571400	Page # 436	FY27 Dept Request:	853,500	403,500	450,000	450,000	0	0	0	0	0
Severn Outfalls		FY26 Approved:	404,000	404,000	0	0	0	0	0	0	0
B571600	Page # 437	FY27 Dept Request:	3,761,432	404,000	3,357,432	3,357,432	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	Najoles Road Outfall-00	FY26 Approved:	3,184,000	3,184,000	0	0	0	0	0	0	0
B574000	Page # 438	FY27 Dept Request:	3,749,000	3,184,000	565,000	565,000	0	0	0	0	0
	Permit Cycle 3 Placeholder	FY26 Approved:	81,000,000	0	81,000,000	26,000,000	10,000,000	10,000,000	10,000,000	25,000,000	0
B577500	Page # 439	FY27 Dept Request:	80,000,000	0	80,000,000	0	10,000,000	10,000,000	10,000,000	25,000,000	25,000,000
	Clark Station Rd Resilience Im	FY26 Approved:	10,720,000	10,720,000	0	0	0	0	0	0	0
B582500	Page # 440	FY27 Dept Request:	11,520,000	10,720,000	800,000	800,000	0	0	0	0	0
	Long Point Living Shoreline	FY26 Approved:	400,000	400,000	0	0	0	0	0	0	0
B585200	Page # 441	FY27 Dept Request:	300,000	400,000	-100,000	-100,000	0	0	0	0	0
	Cattail Crk Strm/Wetlnd Rest.	FY26 Approved:	750,000	750,000	0	0	0	0	0	0	0
B588600	Page # 442	FY27 Dept Request:	950,000	750,000	200,000	200,000	0	0	0	0	0
DPW-WPRF <i>Sort Order by Project #</i>											
	Stormwater Project Management	FY26 Approved:	1,000,000	1,000,000	0	0	0	0	0	0	0
B551900	Page # 443	FY27 Dept Request:	1,000,000	1,000,000	0	0	0	0	0	0	0
	MR-ST-03	FY26 Approved:	17,858,655	17,858,655	0	0	0	0	0	0	0
B552200	Page # 444	FY27 Dept Request:	17,858,655	17,858,655	0	0	0	0	0	0	0
	MR-ST-04	FY26 Approved:	60,409	60,409	0	0	0	0	0	0	0
B552300	Page # 445	FY27 Dept Request:	60,409	60,409	0	0	0	0	0	0	0
	MR-OF-03	FY26 Approved:	17,137	17,137	0	0	0	0	0	0	0
B552500	Page # 446	FY27 Dept Request:	17,137	17,137	0	0	0	0	0	0	0
	PT-PP-01	FY26 Approved:	681,597	681,597	0	0	0	0	0	0	0
B553300	Page # 447	FY27 Dept Request:	681,597	681,597	0	0	0	0	0	0	0
	PT-ST-01	FY26 Approved:	3,498,088	3,498,088	0	0	0	0	0	0	0
B553500	Page # 448	FY27 Dept Request:	3,498,088	3,498,088	0	0	0	0	0	0	0
	PT-ST-02	FY26 Approved:	12,314,999	12,314,999	0	0	0	0	0	0	0
B553700	Page # 449	FY27 Dept Request:	12,314,999	12,314,999	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	PT-OF-04	FY26 Approved:	7,075,116	7,075,116	0	0	0	0	0	0	0
	B554100	Page # 450 FY27 Dept Request:	7,075,116	7,075,116	0	0	0	0	0	0	0
	PT-ST-05	FY26 Approved:	4,148,500	4,148,500	0	0	0	0	0	0	0
	B554400	Page # 451 FY27 Dept Request:	4,148,500	4,148,500	0	0	0	0	0	0	0
	PN-OF-01	FY26 Approved:	3,435,800	3,435,800	0	0	0	0	0	0	0
	B555300	Page # 452 FY27 Dept Request:	3,435,800	3,435,800	0	0	0	0	0	0	0
	BK-ST-01	FY26 Approved:	0	0	0	0	0	0	0	0	0
	B555800	Page # 453 FY27 Dept Request:	0	0	0	0	0	0	0	0	0
	UP-ST-01	FY26 Approved:	452,700	452,700	0	0	0	0	0	0	0
	B556200	Page # 454 FY27 Dept Request:	452,700	452,700	0	0	0	0	0	0	0
	UP-OF-01	FY26 Approved:	519,045	519,045	0	0	0	0	0	0	0
	B556300	Page # 455 FY27 Dept Request:	519,045	519,045	0	0	0	0	0	0	0
	UP-PP-01	FY26 Approved:	0	0	0	0	0	0	0	0	0
	B556400	Page # 456 FY27 Dept Request:	0	0	0	0	0	0	0	0	0
	LP-OF-01	FY26 Approved:	9,787,999	9,787,999	0	0	0	0	0	0	0
	B556700	Page # 457 FY27 Dept Request:	9,787,999	9,787,999	0	0	0	0	0	0	0
	LP-OF-03	FY26 Approved:	6,718,090	6,718,090	0	0	0	0	0	0	0
	B556900	Page # 458 FY27 Dept Request:	6,718,090	6,718,090	0	0	0	0	0	0	0
	LP-PC-01	FY26 Approved:	369,516	369,516	0	0	0	0	0	0	0
	B557100	Page # 459 FY27 Dept Request:	369,516	369,516	0	0	0	0	0	0	0
	SE-ST-02	FY26 Approved:	2,277,189	2,277,189	0	0	0	0	0	0	0
	B557800	Page # 460 FY27 Dept Request:	2,277,189	2,277,189	0	0	0	0	0	0	0
	SE-OF-01	FY26 Approved:	89,477	89,477	0	0	0	0	0	0	0
	B557900	Page # 461 FY27 Dept Request:	89,477	89,477	0	0	0	0	0	0	0
	SE-PP-01	FY26 Approved:	11,487	11,487	0	0	0	0	0	0	0
	B558000	Page # 462 FY27 Dept Request:	11,487	11,487	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
	SE-PC-01	FY26 Approved:	2,328,680	2,328,680	0	0	0	0	0	0	0
	B558100	Page # 463 FY27 Dept Request:	2,328,680	2,328,680	0	0	0	0	0	0	0
	SO-ST-01	FY26 Approved:	8,040,000	8,040,000	0	0	0	0	0	0	0
	B559100	Page # 464 FY27 Dept Request:	8,040,000	8,040,000	0	0	0	0	0	0	0
	SO-OF-01	FY26 Approved:	1,672,331	1,672,331	0	0	0	0	0	0	0
	B559200	Page # 465 FY27 Dept Request:	1,672,331	1,672,331	0	0	0	0	0	0	0
	SO-ST-03	FY26 Approved:	1	1	0	0	0	0	0	0	0
	B559400	Page # 466 FY27 Dept Request:	1	1	0	0	0	0	0	0	0
	SO-OF-03	FY26 Approved:	11,006	11,006	0	0	0	0	0	0	0
	B559600	Page # 467 FY27 Dept Request:	11,006	11,006	0	0	0	0	0	0	0
	SO-ST-04	FY26 Approved:	13,505,014	13,505,014	0	0	0	0	0	0	0
	B559700	Page # 468 FY27 Dept Request:	13,505,014	13,505,014	0	0	0	0	0	0	0
	SO-OF-06	FY26 Approved:	1	1	0	0	0	0	0	0	0
	B560000	Page # 469 FY27 Dept Request:	1	1	0	0	0	0	0	0	0
	SO-PP-01	FY26 Approved:	0	0	0	0	0	0	0	0	0
	B560100	Page # 470 FY27 Dept Request:	0	0	0	0	0	0	0	0	0
	SO-PC-01	FY26 Approved:	764,700	764,700	0	0	0	0	0	0	0
	B560200	Page # 471 FY27 Dept Request:	764,700	764,700	0	0	0	0	0	0	0
	WPRP Land Acquisition	FY26 Approved:	888,944	888,944	0	0	0	0	0	0	0
	B561000	Page # 472 FY27 Dept Request:	888,944	888,944	0	0	0	0	0	0	0
	WPRF Project Planning	FY26 Approved:	246,138	246,138	0	0	0	0	0	0	0
	B561200	Page # 473 FY27 Dept Request:	246,138	246,138	0	0	0	0	0	0	0
	Shipley's Choice Stream Restor	FY26 Approved:	4,882,000	4,882,000	0	0	0	0	0	0	0
	B568000	Page # 474 FY27 Dept Request:	4,882,000	4,882,000	0	0	0	0	0	0	0
	Magothy Outfalls	FY26 Approved:	10,575,224	10,575,224	0	0	0	0	0	0	0
	B571100	Page # 475 FY27 Dept Request:	10,575,224	10,575,224	0	0	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY26 Approved vs. FY27 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
		Patapsco Tidal Outfalls	FY26 Approved: 1,347,108	1,347,108	0	0	0	0	0	0	0
B571200		Page # 476	FY27 Dept Request: 1,347,108	1,347,108	0	0	0	0	0	0	0
		South Outfalls	FY26 Approved: 7,293,015	7,293,015	0	0	0	0	0	0	0
B571700		Page # 477	FY27 Dept Request: 7,293,015	7,293,015	0	0	0	0	0	0	0
		Lake Marion Construction	FY26 Approved: 1,750,000	1,750,000	0	0	0	0	0	0	0
B585300		Page # 478	FY27 Dept Request: 1,750,000	1,750,000	0	0	0	0	0	0	0
		Lake Waterford Tributaries	FY26 Approved: 750,000	750,000	0	0	0	0	0	0	0
B585400		Page # 479	FY27 Dept Request: 750,000	750,000	0	0	0	0	0	0	0
		Middle Patuxent Tributaries	FY26 Approved: 750,000	750,000	0	0	0	0	0	0	0
B585500		Page # 480	FY27 Dept Request: 750,000	750,000	0	0	0	0	0	0	0
		Upper Patuxent Tributaries	FY26 Approved: 3,000	3,000	0	0	0	0	0	0	0
B585600		Page # 481	FY27 Dept Request: 3,000	3,000	0	0	0	0	0	0	0
		Septic-To-Sewer Subsidy	FY26 Approved: 1,000,000	1,000,000	0	0	0	0	0	0	0
B588700		Page # 482	FY27 Dept Request: 1,000,000	1,000,000	0	0	0	0	0	0	0
		Patuxent Oxbow Restoration	FY26 Approved: 2,408,500	2,408,500	0	0	0	0	0	0	0
B588800		Page # 483	FY27 Dept Request: 2,408,500	2,408,500	0	0	0	0	0	0	0
		PCB Monitoring & Remediation	FY26 Approved: 7,619,964	7,619,964	0	0	0	0	0	0	0
B588900		Page # 484	FY27 Dept Request: 7,619,964	7,619,964	0	0	0	0	0	0	0
		LPAX-Odenton Natural Area Rstr	FY26 Approved: 1,000,000	1,000,000	0	0	0	0	0	0	0
B594400		Page # 485	FY27 Dept Request: 1,000,000	1,000,000	0	0	0	0	0	0	0
		SE - Jabez 3 Construction	FY26 Approved: 3,200,000	3,200,000	0	0	0	0	0	0	0
B594500		Page # 486	FY27 Dept Request: 3,200,000	3,200,000	0	0	0	0	0	0	0
Total: Watershed Protection & Restor.			FY26 Approved:	146,000,000	39,000,000	23,000,000	23,000,000	23,000,000	38,000,000	0	
			FY27 Dept Request:	182,258,069	34,258,069	26,200,000	26,200,000	26,200,000	41,200,000	28,200,000	

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

Schedule 2 - Highlighter Report**Capital Budget and Program: FY26 Approved vs. FY27 Dept Request**

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2027 Budget	FY2028	FY2029	FY2030	FY2031	FY2032
		Grand-Total FY26 Approved:			2,460,520,900	886,353,700	387,973,300	367,349,300	341,587,100	477,257,500	0
		FY27 Dept Request:			4,477,075,063	936,510,974	824,645,464	788,193,425	654,556,600	697,556,000	575,612,600

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)