

FY27 - FY32

Capital Program

C443700 Underground Storage Tank Replacement - Page 4

- Multi year program to remove underground storage tanks
- Comply with state and federal regulations
- Replacement of two tanks at Davidsonville Road Yard



FY27: \$1,419,000 FY28 - FY32: \$100,000 each year

- Departments and tenants are solicited annually for new requests
- Project list is programmed for each fiscal year but adjustments are made throughout the year due to emergencies or unforeseen projects
- Projects continue to exceed budget request



FY27: \$1,900,000 FY28 - FY32: \$1,000,000 each year

C443500 Facility Renovation and Relocation

LOCATION	REQUEST	EST COST
South County Senior Center	Renovate office bathroom to ADA Code	\$200,000
Eastern Maintenance	HVAC, painting and epoxy floor	\$150,000
Southern District	Replace flooring	\$150,000
HOC 2664	Replace carpeting on 2nd floor	\$115,000
Circuit Court House	Refresh of 17 small conference rooms	\$100,000
Personnel	Paint and replace furniture	\$65,000
HST 3	New Service/Teller Windows in the HSB clinic	\$50,000
O'Malley Senior Center	Repaint inside of building	\$50,000
Kinder Farm Park	Visitor center Repairs	\$40,000
ORCC	Replace countertop and drawers in the front lobby	\$40,000
Hein Bros. Bldg.	Enhance security area	\$20,000
Northern District Roads	Replace steel doors, add card access	\$15,000
Bacon Ridge Natural Area	Repair steps, Install lighting	\$15,000

Representative list of projects

C537800 County Facilities and System Upgrades - Page 6

- Large County systems or facilities that are at the end of their useful life or need to be brought up to standards
- Project list is programmed for each fiscal year but adjustments are made throughout the year due to emergencies or unforeseen projects
- Projects continue to exceed budget request as costs grow and unanticipated needs arise



FY27: \$10,600,000 FY28 - FY32: \$44,800,000

C537800 County Facilities and System Upgrades

LOCATION	REQUEST	EST COST
HOC 2664	Renovate 3rd and 4th floor	\$3,000,000
Pascal Senior Center	Roof Replacement	\$2,850,000
HST	Library/Rec and Parks	\$1,400,000
Arundel Center	Window Replacement	\$1,078,000
HOC 2662	Window replacement design	\$580,000
41 Shadyside	Replace station generator and transfer switch.	\$175,000
Northern Maintenance Shop	Building repairs	\$100,000
32 Linthicum	Repaving and restriping of the parking lot	\$30,000
Fort Smallwood Park	Roof Replacement	\$10,000
Jug Bay Wetlands Sanctuary	Visitor Center Roof Repairs	\$10,000
11 Orchard Beach	Add ventilation fans to engine bays	\$10,000

Representative list of projects

- Whitmore and Glen Burnie Garages
- Whitmore Garage total project cost increased due to identified needs
- Glen Burnie Garage study identified renovation needs including exterior upgrades, accessible parking, code upgrades, as well as other functional improvements



FY27: \$4,430,000 FY28 - FY32: \$15,487,000

C571800 Millersville Garage Renovation - Page 8

- This renovation will occur when the new Fire Maintenance Facility is complete
- Design has already been funded, request includes construction in FY28
- Slight reduction in cost from previous construction estimates



FY27: \$0 FY28 - FY32: \$7,891,000

- Renovation and rehabilitation of community center to include County amenities and facilities for the local community
- Cost increased based on current cost estimates
- Working on value engineering to try to bring cost down



FY27: \$1,822,000

FY28 - FY32: \$0

C585700 Circuit Courthouse Renovation - Page 11

- Ongoing multi year major renovation of the Circuit Courthouse
- Revised reduction in scope equates to \$2,021,000 in savings for the overall project
- D - Design
C - Construction

Court House Major Reno Projects	FY 25	FY26	FY27	FY28	FY29
Fire Alarm System	C				
Fire Pumps	C				
Fire Accordian Door	C				
Domestic Water Booster Pump	C				
All Exhaust Fans	C				
Heating Pumps	C				
Cooling Pumps	C				
AHU Refreshing	C	C			
Bathroom Remodels	D	C			
Court House Front Door		C			
Roof / Skylight		D	C		
Asphalt Roof / 2 Slate Roofs (3 Phases) rehab.		D	C	C	
Elevator Refreshs (6)		D	C		
Elevator Replacements (4)		D	C		
Domestic Water Line			C		
LED Upgrades			D	C	
Oil Seperator				C	
Doors throughout Courthouse				D	C
Wood Trim throughout Hallways				D	C
Boiler Support Column					C
Expansion Joints					C

FY27: \$4,160,000 FY28 - FY32: \$2,588,000

Ongoing Projects

PROJECT #	PROJECT NAME	STATUS
C582800	EV Charging Stations & Other Green Technology - Pg 10	Added \$660k to FY32.
C586100	ADA Retrofit & Installation - Pg 13	Added \$250k to FY32.
C591300	Glen Burnie Plz Redevelopment - Pg 14	No change in funding, construction in FY27.
C571900	Fire Equipment Maintenance Facility - Pg 34	Reduce funding by \$648,000 in FY27.



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M A R Y L A N D

Office of Central Services



Making a difference, together

Bureau of Highways FY27 Proposed Capital Budget

Public Advisory Board
February 20, 2025



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Long Range Capital Plans

- Consolidate from (6) staffed Road Operations facilities to (3) staffed facilities: (a) Southern (FY08), (b) Western (FY21), (c) Eastern (future)
- Consolidate all Traffic Engineering & Maintenance elements into a modern data driven Traffic Operations Center (FY24).
- Maintain the County road network in a “State of Good Repair”.
- Invest in resilient infrastructure (roads, bridges, culverts), enhanced ADA accessibility (APS, Curb Ramps, Sidewalks), and incorporating multi-modal accommodations (dedicated lanes, enhanced pavement markings).
- Ensure investments in County roadways meet regulatory requirements.

FY27 Funding Highlights

DPW - Highways Stand Alone Projects

Project	Page	Name	FY27 (\$000)	GDP Policy	Program Driver
C562400	18	Addt'l Salt Storage Capacity	\$0	BE15.4	Compliance
C589000	19	Traffic Maint Fac Upg Relo	\$6,238	BE15.4	Extend useful life
H001125	142	College Pkwy Improvements	\$152	BE15.1	Safety/Enhance
H586700	152	Outing Ave Retaining Walls	\$82	BE15.1	Safety/Enhance
H589700	153	Marley Neck Blvd Rd Improve	\$34	BE15.1	Safety/Enhance
H590300	155	Shoreham Beach Road Imp	\$573	BE15.1	Safety/Enhance
H591900	156	Gambrills Rd at Dicus Mill Rd Imprv	\$4,720	BE15.1	Safety/Enhance

C562400: Add'l Salt Storage Capacity - pg 18

This project provides funding for design and construction of additional or enhanced salt storage structures.

- Target 23,000 tons or 5 tons/lane mile
- Final location West County Roads Yard
- Shift \$455,000 from FY27 to FY29

Environmentally Friendly Strategies

DPW utilizes environmentally friendly strategies to include use of salt brine to “anti-ice” before an event and to “pre-wet” salt during an event



FY27

FY28

FY29

FY30

FY31

1.262M

H001125: College Parkway Improvements - pg 142

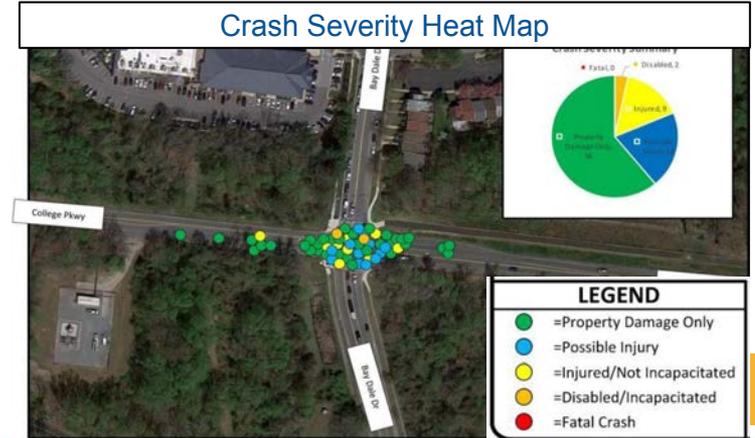
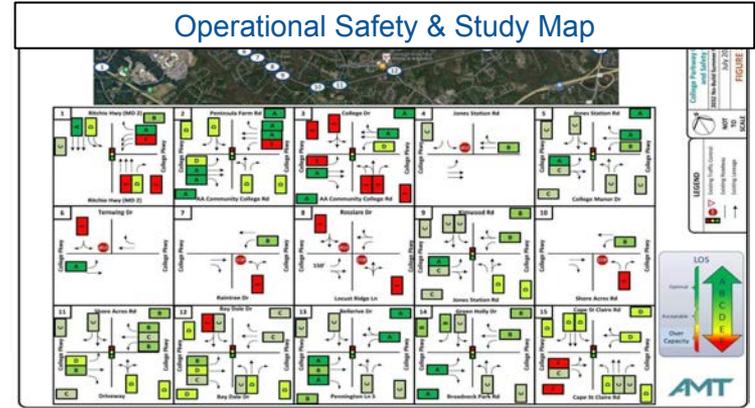
This project will implement the strategies developed by the College Parkway Operational and Safety Study (H478858).

- Roadway Ranks 8th based on crash history
- Signal at College Pkwy & Baydale = top 25 worst
- Prior Unfunded Priority

Community concerns that triggered this project.

- Side street access/delay
- Pedestrian crossings due to new trail
- Speeding along the corridor
- Congestion along corridor

FY27	FY28	FY29	FY30	FY31
152,000	\$358,000	962,000	1.494M	9.706M



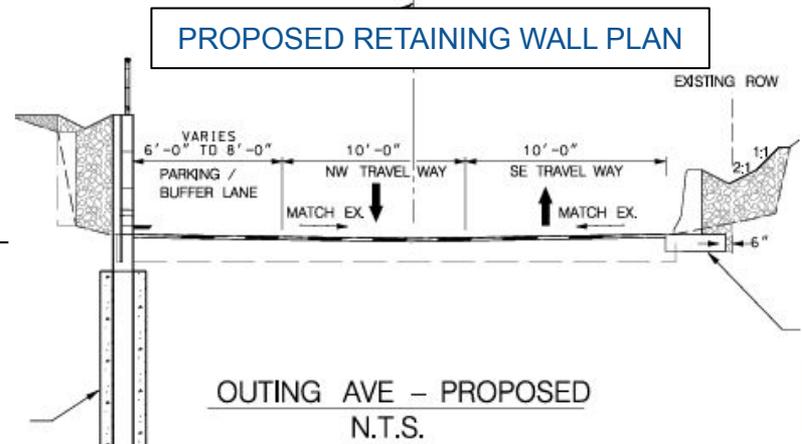
H586700: Outing Ave Retaining Walls - pg 152

This project will design and construct replacements for deteriorated timber and masonry retaining walls along Outing Ave between Tiernan Dr and the Green Haven Wharf that have surpassed their service life and are exhibiting signs of failure.

- Cost savings were realized utilizing a soldier pile and lagging wall along north side of Outing Ave and f-shape concrete wall on the south side.

FY27

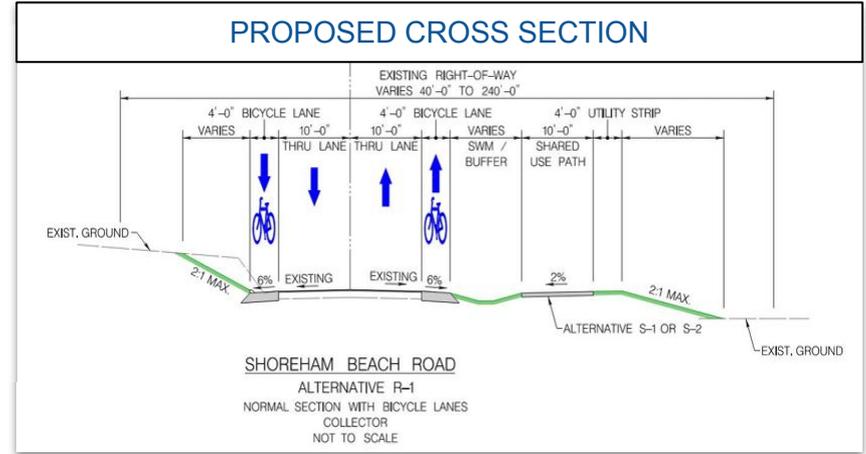
82,000



H590300: Shoreham Beach Road Improvements - pg 155

This project will construct improvements at the Shoreham Beach Road and Triton Beach Road intersection, and include bicycle and pedestrian facilities along Shoreham Beach Rd.

- FY27: Increase from \$152,000 to \$573,000
- FY28: Increase from \$2,742,000 to \$3,218,000



FY27

FY28

573,000

3.218M

FY27 Multi-Year Project Funding

DPW - Highways Pavement & Masonry Programs

Project	Page	Name	FY27 (\$000)	Increase	GDP Policy	Program Driver
H478600	143	Road Resurfacing	\$16,583	\$2,408	BE15.4	Extend useful life
H478900	145	Road Reconstruction	\$13,067	\$1,692	BE15.4	Extend useful life
H479000	146	Masonry Reconstruction	\$1,500	\$385	BE15.4	Extend useful life
H564100	147	Arundel Mills LDC	\$400	-\$100	BE15.4	Extend useful life
H566600	148	ADA ROW Compliance	\$1,115	0	BE15.4	Compliance
H589900	154	State Rd Sidewalk Maint Repair	\$0	0	BE15.1	Safety

H478600 Road Resurfacing - Pg 143

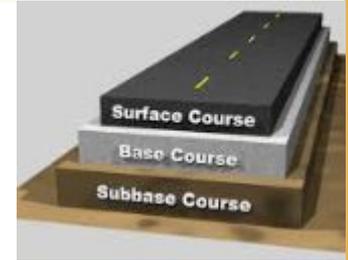
- Last complete 6-yr program increase provided in FY22
- FY27-FY32 Request: \$16.583M per FY
 - \$2.408M increase
 - Increase request equates to less than 17% over FY22 program levels
 - Applicable CPI increase applied to renewed contract pricing over same period was almost 26%



Benchmarks:

- FY21 Mill/Overlay Resurfacing costs ranged from \$120,000-\$165,000 per lane mile
 - FY26 Mill/Overlay Resurfacing weighted average cost = \$230,000 per lane mile
- * Average costs are inclusive of all Program Management, CM/I, and CIP Overhead

H478900 Rd Reconstruction - pg 145



- Last complete 6-yr program increase provided in FY22
- FY27-FY32 Request: \$13.067M
 - \$1.692M Increase
 - Increase request equates to less than 15% over FY22 program levels
 - Applicable CPI increase applied to renewed contract pricing over same period was almost 26%

Benchmarks:

- FY21 Full Reconstruction costs ranged from \$300,000-\$550,000 per lane mile
 - FY26 Full Reconstruction weighted average cost = \$520,000 per lane mile
- *Average costs are inclusive of all Program Management, CM/I, and CIP Overhead

H479000 Masonry Recon Program - pg 146

- **Last complete 6-yr program increase provided in FY23**
- FY27-FY32 Request: \$1.5M per FY (\$385k Increase)
- Programmed work is primarily reactive in nature
 - Triggered by public inquiries/notifications
 - Investigation performed to quantify all qualifying work at/near vicinity
 - Work programmed based on priority and funding to address all qualifying repairs within vicinity
 - Work is tracked via Viewworks WO to facilitate analysis and record maintenance history
- Average program metrics:
 - 130-140 WOs incoming per year
 - \$8,500-\$9,000 per WO to complete
 - Backlog of 180 existing WOs resulting in 12- to 18-month response time currently
- **Funding increase requested to eliminate this backlog and restore a targeted 6-month permanent repair response time over next 6 fiscal years (FY27-FY32)**

FY27 Multi-Year Project Funding

DPW - Highways Traffic Control Program

Project	Page	Name	FY26 (\$000)	Increase	GDP Policy	Program Driver
H479100	212	Guardrail	\$125	\$0	BE15.1	Safety / Extend useful life
H479200	213	Traffic Signal Mod	\$700	\$400	BE15.4	Extend useful life
H479400	214	New Traffic Signals	\$500	\$150	BE15.1	Safety/Enhance
H479500	215	Nghborhd Traf Con	\$150	\$0	BE15.1	Safety / Extend useful life
H542100	216	New Street Lighting	\$75	\$0	BE15.1	Safety / Extend useful life
H550700	217	Streetlight Conversion	\$500	\$0	BE15.4	Extend useful life
H563600	218	SL Pole Replacement	\$500	\$0	BE15.4	Extend useful life
H564200	219	Developer Streetlights	\$1,500	\$0	BE15.1	Safety / Extend useful life

Traffic Signal Mod - pg 213

H479200: This project funds upgrading or replacement of existing traffic control equipment which is obsolete, outdated, or non-maintainable, & related services to operate the signal system.

- **Last increase provided in FY17.**
- FY27-FY31 Request: \$700,000 per FY (\$400k Annual Increase)
- New Typical Cost = \$300k per location
- Goal: Two reconstructions per year
- Howard County's budget is \$1.95 Million
- Baltimore County budget is \$1.50 Million
- Prince George's County budget is \$3.0 Million

Intersections Older Than 30 Yrs

38



Traffic Signal Mod

Source: BMC Traffic Signal Inspection Project; estimate generated by DPW Traffic Engineering

1. W. Ordnance Rd & Shelly Rd & Lang St

Overall Score: **41**

Comments:

- Complete rebuild - age and pole condition.



Estimate: **\$320,000**

2. Jennifer Rd & Annapolis Mall & Restaurant Park

Overall Score: **46**

Comments:

- Single Mast Arm Pole Replacement.



Estimate: **\$120,000**

3. Benfield Blvd & Governor Stone Pkwy & Scarlet Oak Dr

Overall Score: **51**

Comments:

- Complete rebuild - anchor nut condition - ADA sidewalk work that exposed pole foundation.



Estimate: **\$340,000**

4. Greenway Se & 5th Ave SE.

Overall Score: **53**

Comments:

- Complete rebuild - pole condition.



Estimate: **\$320,000**

5. Bay Ridge Rd & Georgetown Rd

Overall Score: **56**

Comments:

- Complete rebuild - anchor nuts deteriorated.



Estimate: **\$320,000**

6. Aris T. Allen Blvd. (MD 665) & Riva Rd SHA

Overall Score: **66**

Comments:

- Partial Rebuild span portion of signal only - leave Mast Arms alone - severe anchor nut deterioration.



Estimate: **\$450,000**

New Traffic Signals - pg 214

H479400: This project will fund the construction of new traffic signals and equipment on County roadways including associated software upgrades & related services. Scope includes the construction of new Intelligent Transportation Systems (ITS) elements such as video detection and monitoring, automated count stations & intelligent communication systems to coordinate signals.

- **Last increase provided in FY16.**
- FY27-FY31 Request: \$500,000 per FY (\$150k Annual Increase)
- New Typical Cost = \$250,000-340,000
- Current funding does not allow for the purchase of hardware need to implement new technologies such as AI video detection and adaptive signal control for congestion reduction.

Todo List of New Signal



1

Under Design



2

Under Study



1

FY27 Funding Return

DPW - Highways Stand Alone Projects

Project	Page	Name	FY27 (\$000)
H583500	149	Oakwood/Old Mill Blvd	-\$232
H583600	150	River Dr. Stone Revetment	-\$107
H583600	151	Andover Rd Sight Distance	-\$59
			Total: -\$398



Bureau of Utility Operations

24-Hour Emergency Water Service:
(410) 222-8400
Billing Inquiries: (410) 222-1144



Bureau of Highways

General Inquiries: (410) 222-7321
Snow Line: (410) 222-4040
Email: hwyscustomer@aacounty.org



Bureau of Waste Management Services

Bulk Trash Service / Curbside Collections: (410) 222-6100



Bureau of Watershed Protection and Restoration

General Inquiries: (410) 222-4240



Bureau of Engineering

General Inquiries: (410) 222-7500

Customer Relations

General Inquiries: (410) 222-7582
Email: pwcust00@aacounty.org



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Bureau of Engineering Bridge Projects

FY27 Proposed Capital Budget
February 20, 2026



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Bridge Program

Highlighter Pg 14; One Pager - Pg 131

- **County Bridges:** Inventory currently = 88; 2 under construction by development, to be added to the County's bridge inventory once accepted
- **Federal Bridge Program**
 - **Minimum Requirement:** biennial inspections of various bridge elements (*decking; foundation; structure*)
 - **Bridges rated serious, poor, or fair are eligible for 80% construction funding**
 - **Currently four (4) bridges have a "Serious" or "Poor" rating**
 - Hospital Drive over Marley Creek, AA2013 - Schematic Design (H590000)
 - McKendree Road over Lyons Creek, AA5019 - Construction (H566800)
 - O'Connor Road over Deep Run, AA5009 - Contract Documents (H561000)
 - 8th Avenue NW over Sawmill Creek, AA5017- Schematic Design (H590000)
 - **An additional twelve structures have an element in "Fair" condition**

Bridge Program - Project Budget Changes

- **H478700 - Major Bridge Rehab** - Multi-Year Added FY32 funding
- **H535200 - Furnace Avenue Bridge over Deep Run** - Increase per current cost estimate - \$243,000
- **H545900 - R&B Project Plan** - Increase per identified projects - \$150,000
- **H561000 - O'Connor Road Bridge over Deep Run** - Increase per current cost estimate - \$59,000
- **H569500 - Governors Bridge Road over Patuxent River** - Shifted additional funds for construction from FY27 to FY28 - \$255,000
- **H575300 - Brock Bridge Road at Little Patuxent River Bank** - Complete - give back \$73,000
- **H583400 - Bridge Program Management** - Multi-Year Added FY32 funding
- **H590100 - Town Center Boulevard Bridge over Severn Run Tributary** - Project cancelled - give back \$204,000
- **H590200 - Patuxent Road Bridge over Little Patuxent River** - Project cancelled - give back \$79,000

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Bureau of Engineering Animal Services

FY27 Proposed Capital Budget
February 20, 2026



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Animal Services

Highlighter Pg 1: One Pager - Pg 2

- **Existing Conditions Assessment
December 2025**
 - **Identified significant work that
would be required to repair/
renovate existing facility**
 - Mechanical-Plumbing
 - Electrical
 - Architectural
 - Structural
 - Site



Animal Services

- **Space Planning analysis**
 - **Existing facility insufficient for current and future needs**
 - Existing facility - 19,786 sf
 - Identified Needs
 - 31,257 sf interior space
 - 69,000 sf outdoor space

Animal Services

- **Proposed**
 - **FY27 - Funding to do initial concept design and site search**
 - **\$530,000**

Department of Detention Facilities

PLANNING ADVISORY BOARD MEETING

CAPITAL IMPROVEMENT PROGRAM

FY2027- FY2032

HIGHLIGHTER REPORT: PAGES: 6, 7

ONE PAGER REPORT PAGES: 47, 48, 49, 63, 64

Long Range Plan

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

F536700 – Detention Center Renovations

FY27 Project Budget: \$650,000

- JRDC Kitchen floor replacement (est. \$400k)
- Heated food carts and trays
- ORCC Kitchen floor partial replacement
- Delivery gate repairs
- Other projects as identified (contactless food tray pass-through doors, plumbing fixture replacements, etc.)



F586500 – JRDC Security System Upgrade

Improve monitoring and security of doors and verify Officer rounds at JRDC.

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

- Enhance the safety and security at JRDC
- Improve inmate and staff movement throughout the facility
- Old system is obsolete
- Initial project completed
- Liquidating \$108K



F589600 – ORCC Comp Reentry Hub

The project will repurpose a vacant housing unit at Ordnance Road Correctional Center (ORCC) providing a comprehensive reentry hub for inmates.

Project Budget: \$2,658,000 (Approved)

FY 27 - \$664,000

The future financial impact on the Operating Budget:

- Provide more efficient use of the existing space
- Provide reentry programs to current and former inmates as well as individuals participating in the House Arrest Alternative Sentencing and the Pretrial Supervised Release programs
- Provide space for training, mental health services, housing and transportation assistance, and addiction counseling services
- Contractor awarded and commencing renovation in April 2026
- Overall goal is to reduce the recidivism rate



F580500 – Central Holding and Processing Center Parking

Project Budget: \$2,375,000 (Approved)

FY 27 - \$0

- 50 plus parking spaces
- Provide safe, secure and adequate parking for staff, visitors, client reporting, volunteer programs and services
- 90% of design complete
- Being reviewed by the Critical Area Commission



F583200 – ORCC Recreation Yard Covers

Provide a security fence cover for the inmate recreation yards

Project Budget: \$827,000 (Completed)

- Enhance the safety and security of ORCC
- Allow for Pretrial inmates to have access to the recreation yard
- Project completed

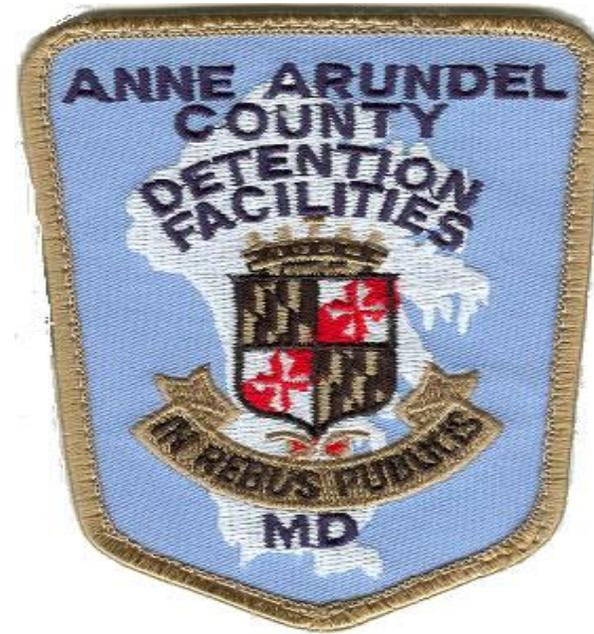


Christopher Klein, Superintendent

Kyle Lee, Business Services Director

Todd Wasmer, JRDC, Correctional
Facility Administrator

John Kelson, ORCC, Correctional
Facility Administrator



Thank You



Department of Recreation and Parks

Presentation to the Anne Arundel County Planning Advisory Board

CAPITAL IMPROVEMENT PROGRAM FY 2027 - FY 2032
February 20, 2026

JESSICA LEYS, Director
ERICA MATTHEWS, Deputy Director
BRUCE BRUCHEY, Chief, Planning & Construction

Agenda

P Class Projects:

- P Class FY 2027 Request Summary
- P Class Details
- Questions and Answers



P-Class Budget Request Overview

Big Picture:

- Total of 53 Capital Projects in the Program, 30 with Funding Requests in FY27
- FY26 Approved Budget: \$49.3M FY27 Request: \$96.25M
- Grants and Special Funding Sources: \$9.89M (10.3%)
- New Project – One (1) Crofton Park

Focused on Three Cs

- ✓ Continuity- Completion, Continual Progress and Consistency
- ✓ Connections- Create Connections to Communities
- ✓ Conservation - Commitment to Environmental Stewardship

FY 27 Request Details



Shoreline Stabilization
& Enhancement



New Playground &
Recreation Amenities



Parking & Access
Improvements



Interior Renovations
& Upgrades



Facility Construction
& Expansion



Crofton Park Improvements

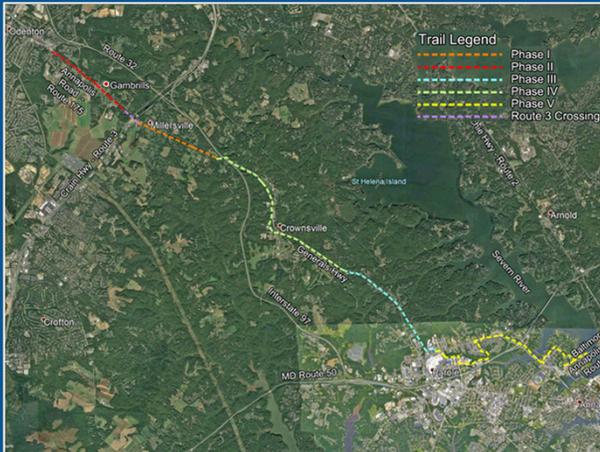
P000327 - *NEW REQUEST*

Engineering and design of improvements to include a street hockey rink, a skate park, and other amenities, including shade structures, benches, and a gazebo. Other elements of work include parking improvements, stormwater management, landscaping, and restoring the existing trail network to create a continuous path around the park, as well as connect to neighboring areas.

The Department studied the existing conditions and began planning as part of Capital Project P452553 Underutilized Parks. Conceptual designs were developed under Capital Project P452573 and presented during a Public Meeting in 2025.



South Shore Trail - P372000



Phase	Limits	Status	FY 2027 Request	Out-years Request
Phase 1	Ticker Lane to MD 3	Complete	None	None
Phase 2	MD 3 to Odenton (Sappington Station Rd to Bonheur Ave)	FY 2026 Construction	None	None
Phase 3	Honeysuckle Lane to Bestgate Road	FY 2026 Alignment/ROW/Design	Complete Alignment/ROW/Design	FY 2028 Construction
Phase 4	Ticker Lane at Waterbury Road to Honeysuckle Lane	FY 2026 Alignment/ROW/Design	Complete Alignment/ROW/Design	FY 2028 Construction
Phase 5	Bestgate Road to Annapolis	Phase 5A – complete Phase 5B – Medical Pkwy to Annapolis	None	FY2028 Start Phase 5B ROW
	MD 3 crossing		Start Alignment/ROW/Design	FY 2028 Complete Design Construction



Greenways Parkland and Open Space - P400200

Description: Acquires new property to support recreational and conservation goals

FY2026 Status:

- Acquired 13.8 acres @ Race Road
- Acquired 27 acres @ Saltworks Creek
- Acquired 68.3 acres (Glebe Forest) adjacent to Loch Haven Park
- Acquired 21.83 acres to expand Bell Branch Park
- Eagle Hill- Gift donation Pending

FY 2027 Request: \$2.790M, with \$2.790M anticipated from POS

FY 2028- 2032: \$3.0M each year. Future POS funding TBD



Facility Lighting - P445800

FY 2026 Status:

- Bachman Sports Complex - Fields 4, 5, and 6 lights upgrade to LED
- Old South Park - Lighting replacement - Field 1A
- Andover Park - LED upgrade at Apache Field
- Lindale Middle School - LED upgrade Multipurpose Field
- Sawmill Creek Park - LED upgrade
- Repairs Countywide

FY 2027 Request:

- Provinces Park- Multipurpose Field
- Maryland City Park - Multipurpose Field
- Shady Side Park - Multipurpose Field
- Bacontown Park - Futsal Field (grant dependent)
- Repairs Countywide

FY 2028 - FY 2032:

- Design and construct replacement lighting for 3 fields (to be determined).

Recreation and Parks Planning - P452500

Current Studies	Status
P452564 GIS Survey/Mapping	Data collection completed, data analysis continuing
P452573 Crofton Park Skate Facilities	Conceptual design completed
P452574 Crownsville Hospital Memorial Park/Waterworks Park Trail	In process
P452578 Arnold Park Entrance Improvements	In process
P452579 2027 Land Preservation, Parks, and Recreation Plan	In process
P4525580 Bell Branch Park Expansion	In process

Recreation and Parks Planning - P452500

Current Studies	Status
Arundel Hills Park Assessment/Master Plan	In process
Jessup Dorsey Park Assessment/Master Plan	In process
Jug Bay Wetlands Sanctuary Hill & Riggleman Houses Conditions Assessment	In process
Shady Side Park Boat Ramp Feasibility Study	In process
Hancock's Resolution Historic Farm Park Humidity Evaluation	In process

Recreation and Parks Project Planning - P452500 (continued)

FY 2027 Request:

- Magothy Greenway Eagle Hill Expansion Master Plan
- Lake Shore Trail
- Bachman Sports Complex Expansion
- West County Athletic Complex Master Plan
- 2032 Land Preservation, Parks, and Recreation Plan

FY 2028 - FY 2032:

- FY 2028 - Mayo Peninsula Parks Master Plan - planning for Central Avenue corridor parklands including Mayo WRF, Central Avenue, and Riva Area Parks. Planning would include South County sports complex
- FY 2028 - Harry & Jeanette Weinberg Park Master Plan Update
- FY 2028 - 2032 Land Preservation, Parks, and Recreation Plan
- Out-year Requests will be determined based on the needs of the DRP at the time of the request

School Outdoor Recreation Facilities - P457000



FY 2026 Projects - completed or currently in construction:

- Annapolis Middle School - field lighting
- Marley Middle School - multipurpose field grading, turf improvements, & parking lot improvements
- Meade Middle School - tennis courts repairs, add pickleball lines
- Other miscellaneous court repairs

FY 2027 Request:

- Annapolis Middle School - field lighting (funding to complete)
- Marley Middle School - tennis courts repairs, add pickleball lines
- Southern High School - tennis court repairs
- Lindale Middle School – track (funding to complete)
- Annapolis Middle School - field prep
- Other miscellaneous court repairs

FY 2028 - FY 2032 Request:

- TBD - continue program

Stream/Shoreline Erosion Control - P468700



Contract	Status/Request
Spriggs Farm Shoreline	Construction complete
Lake Waterford Dredging	In Construction
Downs Park Shoreline	In Construction
London Town Shoreline	FY 2026 - In Design FY 2027 - Start Construction
Marley Creek Stream Restoration	FY 2027 - Design FY 2028 - Construction
Quiet Waters Park Caffrey Run Stream Restoration	FY 2027 - Design FY 2028 - Construction
Jonas & Anne Catharine Green Shoreline	In Design FY 2027 - Construction
Quiet Waters Park South River, Harness Creek, and Loden Pond Shorelines	In Design FY 2027 - Construction



Park Renovation - P479800

Total Parkland: 11,953 Acres

Parks:

- Community & Neighborhood Parks: **108**
- Regional Parks: **6**

Amenities:

- Boat Ramp: **3**
- Indoor Pool: **2**
- Car Top Launches: **21**
- Recreation Centers: **4**

Trails:

- Paved: **119.3 miles**
- Natural Surface Trails: **94.73 miles**
- Horse Trails: **23.05 miles**
- Mountain Bike Trails: **10.22 miles**

Facility Irrigation - P509100

FY 2026 Status:

- Provinces Park - install new irrigation system on Multipurpose Field
- Severn Danza Park & Odenton GORC Park - pump pressure controls
- Sunset Park - repair current system
- Bodkin Park - repair current system
- Tick Neck Park - install replacement system Multipurpose Field B
- Countywide - install remote monitoring & control system
- Countywide - install heat elements on pump covers
- Countywide - emergency repairs

FY 2027- FY 2032:

- Provinces Park – install two new systems on Multipurpose fields
- Lake Shore Athletic Complex – reconfigure irrigation pump room
- Countywide - install remote monitoring & control system
- Countywide - systems start-up/shut down
- Countywide - emergency repairs



Fort Smallwood Park - P535900

FY 2026 Status:

- Phase 2A Beach and Maintenance Building - In Performance
- Phase 2B Visitor Center - In Construction

FY 2027 Request:

- Phase 2C Battery Hartshorne - Design and Permitting

FY 2028 - 2032 Program:

- Phase 2C Renovation of Battery Hartshorne - Construction/Performance





Turf Fields in Regional Parks - P561700

FY 2026 Status:

- Bell Branch Park - stormwater management repairs at turf fields
- Annapolis Boys & Girls Club - remove existing/ install new turf

FY 2027 Request

- Bell Branch Park - begin design and permitting for expansion
- Bachman Sports Complex - complete initial 3 softball fields
- Lake Waterford Park - Challenger Field synthetic turf replacement

FY 2028 - FY 2032

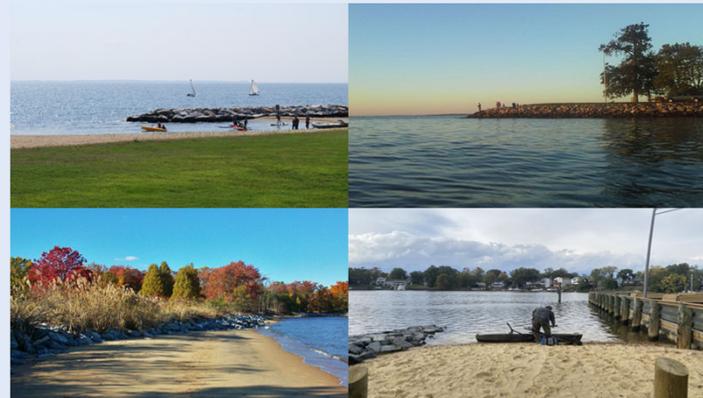
- Bachman Sports Complex - complete turf at remaining fields
- Bell Branch Park - begin expansion construction
- Tick Neck Park - replace two turf fields
- Extends program to FY 2032

Water Access Facilities - P567400

Project	FY 2026 Status
P567411 ADA access/Electronic gates	Homeport Farm and Spriggs Farm Parks - complete Jack Creek Park - in design
P567417 Deale Wharf	Design and Permitting for rehab
P567418 Valentine Creek	Design and Permitting for access and launch improvements
P567509 Beachwood Park	Design and Permitting for access and launch improvements

FY 2027 - FY 2032 Program:

- Patuxent Wetlands Park Improvements - Design
- Wootens Landing Park Improvements - Design
- Davidsonville Park Improvements - Design
- Jack Creek Park ADA access/electronic gate - Construction
- Deale Wharf - Construction
- Valentine Creek Park - Construction
- Beachwood Park - Construction



Boat Ramp Development - P567500



North Arundel Swim Center Campus Improvements - P570000



FY 2026 Status:

- New Splash Pad - In Construction
- Multipurpose Field and Site Improvements - complete design, start construction

FY 2027 Request:

- Splash Pad - in performance
- Multipurpose Field and Site Improvements - complete design, move into construction



Carrs Wharf Pier - P573300

FY 2026 Status:

- Complete design of parking improvements, start construction

FY 2027 Program:

- Parking improvements in construction
- Design living shoreline

FY 2028 Program:

- Construct living shoreline, in performance



Londontown Parking Expansion - P576400



Funding for construction of ADA-accessible pathways throughout the grounds and gardens at Historic London Town.

FY 2026 Status:

- Complete design and permitting

FY 2027 Request:

- Complete construction of pathways and enter performance phase

Park & Trails Resurfacing Countywide - P578900

FY 2026 Status:

- Solley Cove Park - trail section
- Poplar Ridge Park - at parking lot
- WB&A Trail - SWM manhole repairs
- Kinder Farm Park - trail section and bridge repair
- Culvert Repairs - Countywide
- Trail Repairs - Countywide

FY 2027 Request:

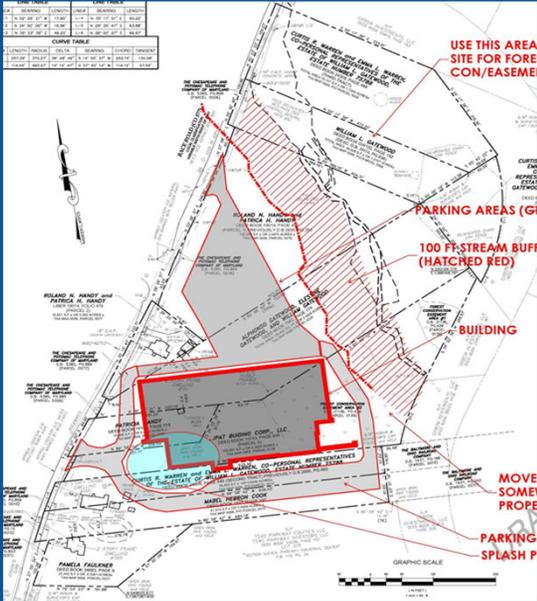
- Lake Waterford Park - ADA accessible routes
- B&A Trail - culvert repairs
- WB&A Trail - culvert repairs
- Trail Repairs Countywide

FY 2028 - FY 2032:

- Continue repairs and resurfacing



West County Swim Center - P579900



MW STUDIOS WEST COUNTY SWIM CENTER
 WEST COUNTY SWIM CENTER AACo
 RECREATION AND PARKS
 1742 DONKEY ROAD SEVERN, MD 21144

EXTERIOR RENDERINGS
 6/20/11

Deale Community Park - P582000



ADA Compliance Implementation - P584300

Anne Arundel County
Accessibility Assessment

*Key Findings and Recommendations
for Compliance with the Americans with Disabilities Act
in Parks and Recreation Facilities*



Project is to address barriers to access in our parks and facilities continuing implementation until full ADA compliance is achieved.

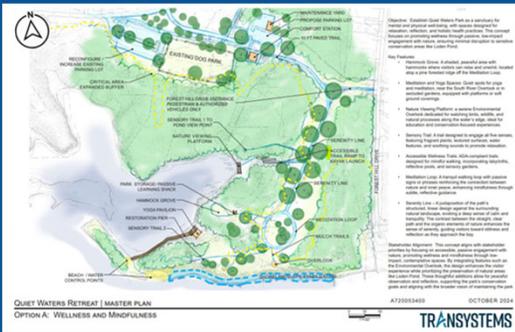
FY 2027 ADA Improvements projects at Patuxent River Greenway – Archers, Arundel Olympic Swim Center, North Arundel Aquatic Center, and Bay Head Park.



Jug Bay Environmental Education Center - P584500

Phase 1 - camp cabins, pavilion, bathhouse, and related site improvements are completing construction in 2026.

FY2028 - FY 2032 funding requests are expected for Phase 3 of the Project which includes the pier improvements, kayak storage areas, electronic gate, and trails, and to begin design efforts on improvements to the Hill and Riggelman houses to house park functions.



Quiet Waters Park Rehabilitation - P584600

FY 2026 Status:

- Retreat Expansion Master Plan completed, start Design
- Visitor Center/Blue Heron Center Improvements in Construction
- New Maintenance Building in Design
- Ice Rink Evaluation
- Other rehab and ADA improvements

FY 2027 Program:

- Visitor Center/Blue Heron Center Improvements in Construction
- Retreat expansion in Design, start Construction
- New Maintenance Building start Construction
- Ice Rink Repairs

FY 2028 - 2032:

- FY 2028 - Retreat expansion and Maintenance Building in Construction; Continued rehab and ADA improvements





Mayo Beach Repairs - P584700

FY 2026 Status:

- Electrical infrastructure upgrade construction completed
- Glass Pavilion air conditioning completing design, starting construction
- Water system equipment heat completing design, starting construction
- Septic system being evaluated

FY 2027 Program:

- Install upgraded exit signs
- Replace exterior and interior doors and hardware
- Continued repair efforts and safety improvements

FY 2028 Request:

- Continued repairs

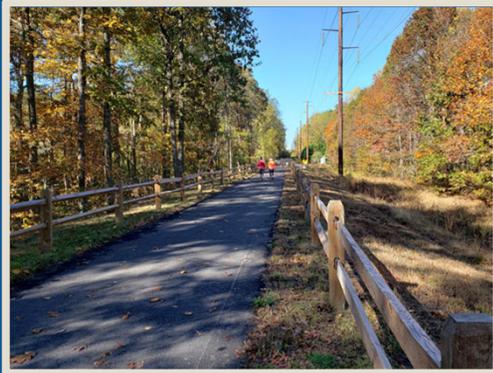
South Shore Park - P588100



Design is underway for the Project which includes new indoor and outdoor multipurpose fields, a fieldhouse, basketball court, rest stop for the South Shore Trail, parking and other site improvements.

FY 2027 request is for permitting and inspection for initial site construction.

Full construction funding will be in out year requests



Trail Spurs and Connectors - Countywide P588300

FY 2026 Status:

- Connector from B&A Trail to Glen Burnie Light Rail Station in Design
- Connector from BWI Trail to Linthicum Light Rail Station and Linthicum ES in ROW and Design
- Connector from BWI Trail to Corkran MS starting ROW and Design
- Connector from B&A Trail to Severna Park HS starting Design

FY 2027 Status:

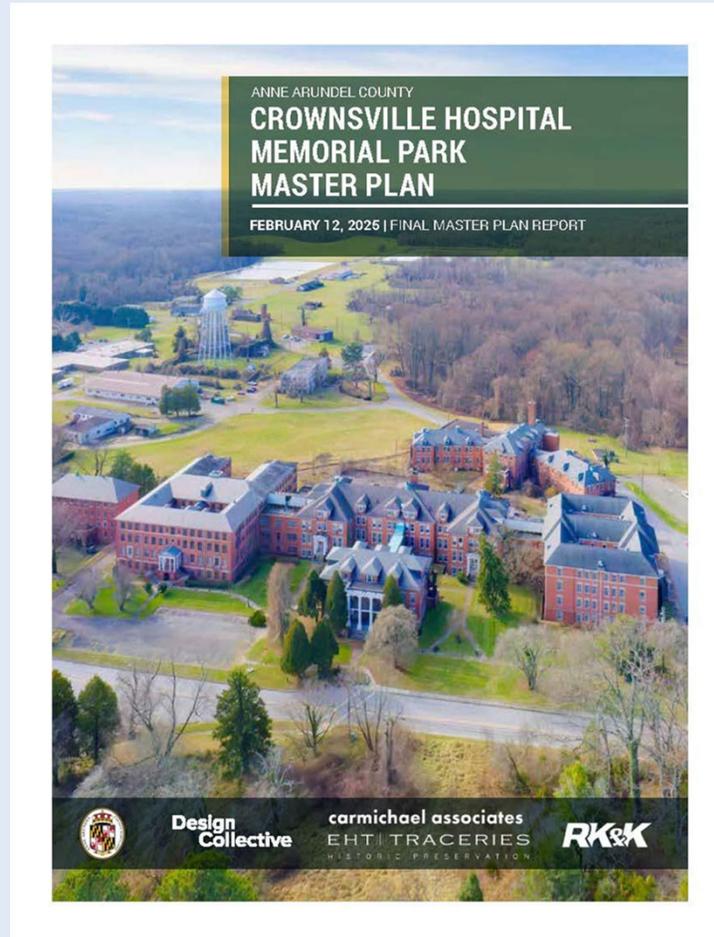
- Complete Design on initial spurs, begin construction

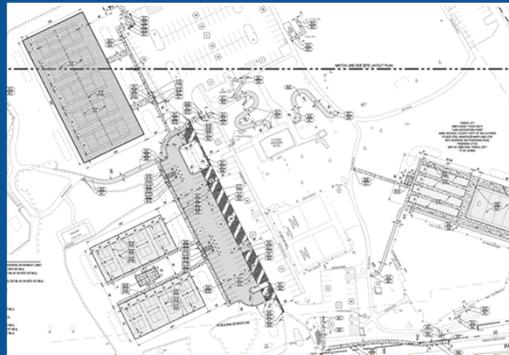
FY 2028 - 2032:

- Continue acquisition, design, construction
- Close out program



Crownsville Memorial Park - P588400





Lake Waterford Park Improvements - P591000

FY 2026 Status:

- Design and permitting of park improvements

FY 2027 Request:

- Start construction

FY 2028 - 2032:

- Complete construction
- In performance, close out

Davidsonville Recreation Center Renovation - P592500

This work is expected to include, new and renovated building construction, expanded parking, pathways, related park amenities, new water and sanitary sewer facilities, new multipurpose athletic fields, stormwater management, and landscaping.



FY 2026 Status:

- Design underway

FY 2027 Program:

- Complete design and permitting, start construction

FY 2028 - 2032:

- Complete construction, in performance
- Close out



Edgewater Regional Recreation Improvements - P592600



Old Mill Area Park Improvements P593800



Engineering and design of improvements to Arden on the Severn and Waterbury Parks.

Improvements will include:

Expanded parking

Building rehabilitation

Accessible pathways

Stormwater management improvements

Storage spaces

Renovated athletic fields

Landscape enhancements

The Department studied the existing conditions and began planning as Capital Project P452569. Multiple options were reviewed with the Parks' primary users and other stakeholders and conceptual designs selected to proceed to final engineering and design for each Park.

Severn Danza Park Expansion – P594000



Planning and design for 30 acres of natural area adjacent to Severn Danza Park, which the County acquired in 2022. Recreation & Parks envisions limited development in forested area and expects use primarily for nature exploration and passive recreation.

Amenities are expected to include:

- Natural and hard-surface accessible trails
- Wildlife and nature viewing platforms and shelters
- Nature-themed playground
- Educational activity stations along with interpretive signage, landscaping, tree protection, and stormwater management improvements.





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Jessica Leys, CPRP, Director
Anne Arundel County Department of Recreation and Parks
rpleys00@aacounty.org
410-222-7867

DPW & YOU

Making a difference, together

Bureau of Engineering Dredging Projects

FY27 Proposed Capital Budget
February 20, 2026



DPWandYOU.com

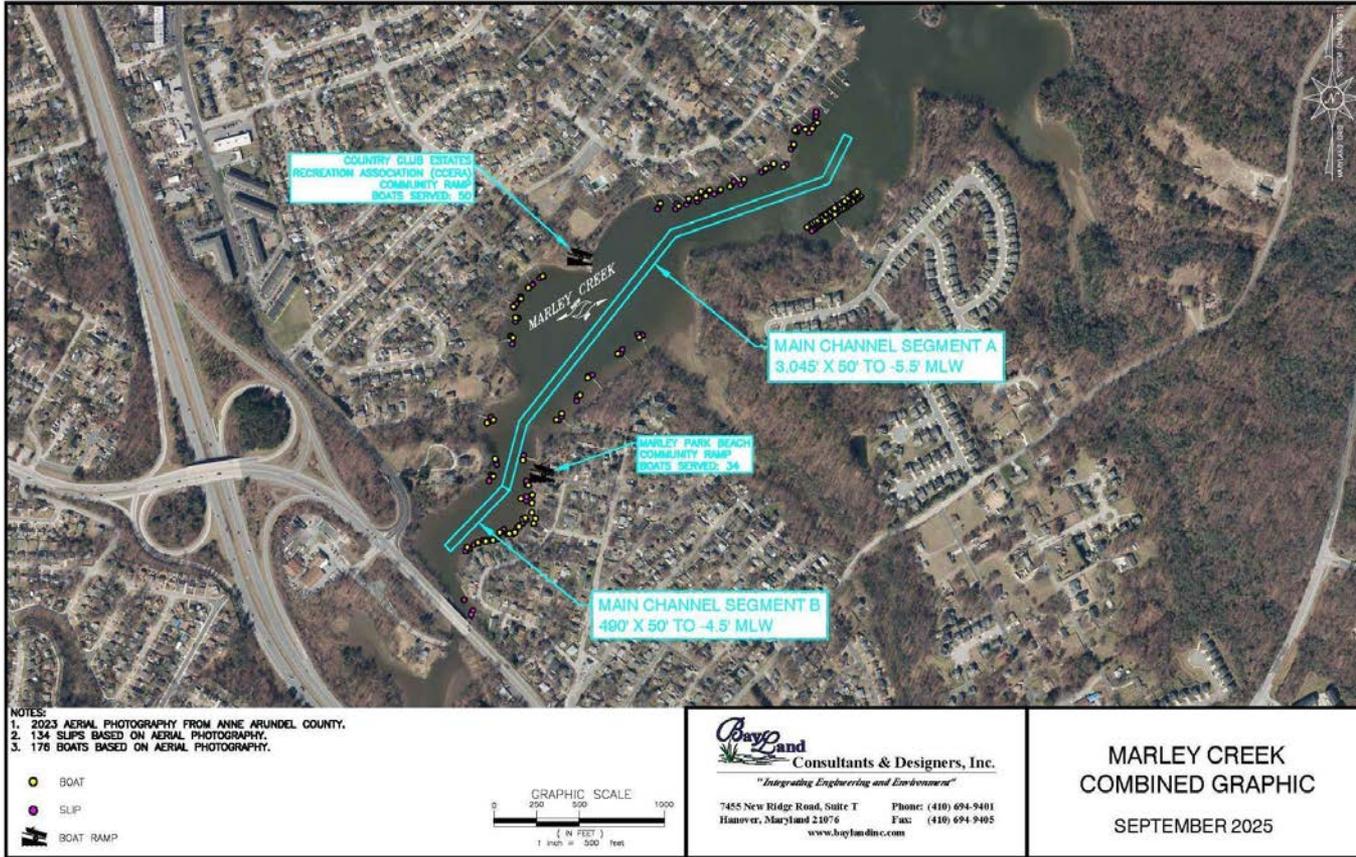
Dredging Program

Highlighter Pg 22; One Pager - Pg 221

- Maintaining navigable depths for recreational boating along County shoreline
- **163** Navigable Channels County-wide (2 Federal Channels)
- Funding typically 50/50 with DNR Waterway Improvement Funds

Q000227 FY27 Dredging Program (pg 222)

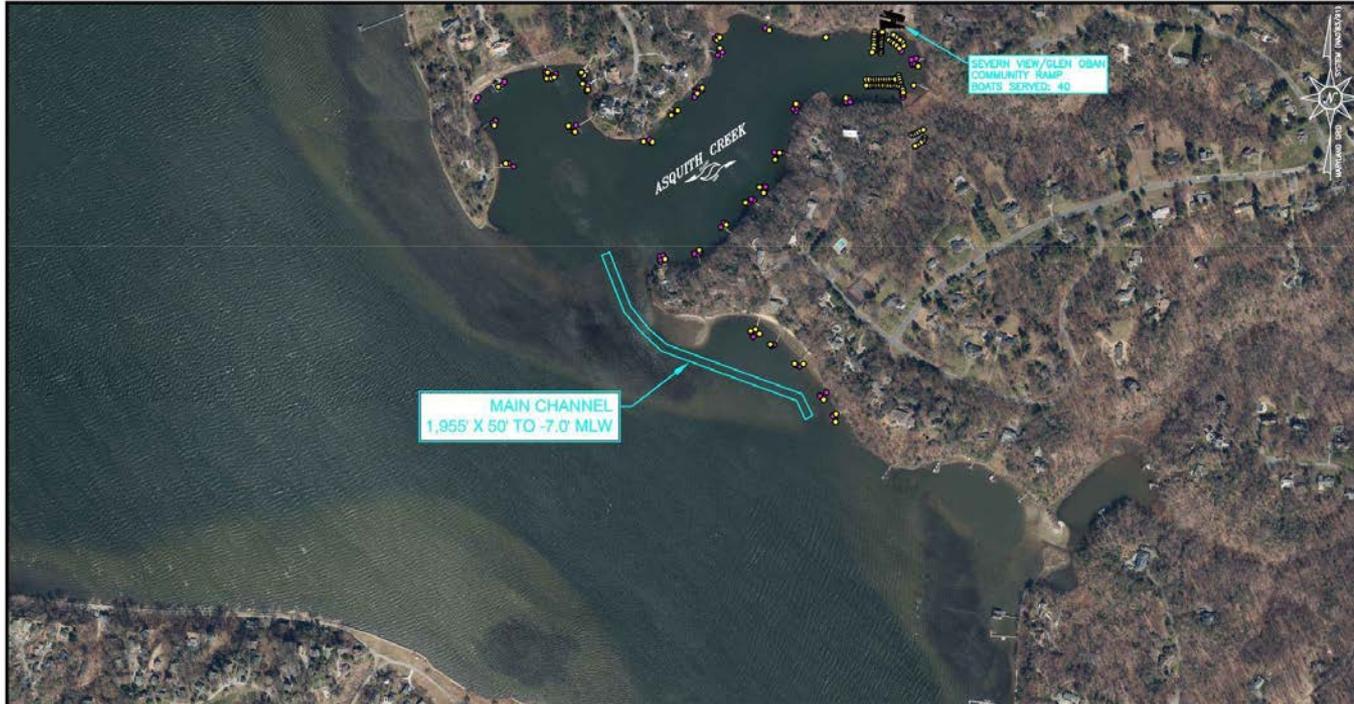
- **FY27 Grant Requests**
 - **Submitted \$3,996,000 (\$1,717,000 grant request)**
 - Marley Creek: \$1,445,000
 - Asquith Creek: \$900,000
 - Upper Magothy River: \$809,000
 - Poole's Gut: \$280,000



**Q000227
FY27 Dredging**

**Marley Creek
Dredging**

**134 Beneficiaries
10,500 Total C.Y.**



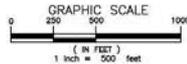
**Q000227
FY27 Dredging**

**Asquith Creek
Dredging**

**261 Beneficiaries
5,500 Total C.Y.**

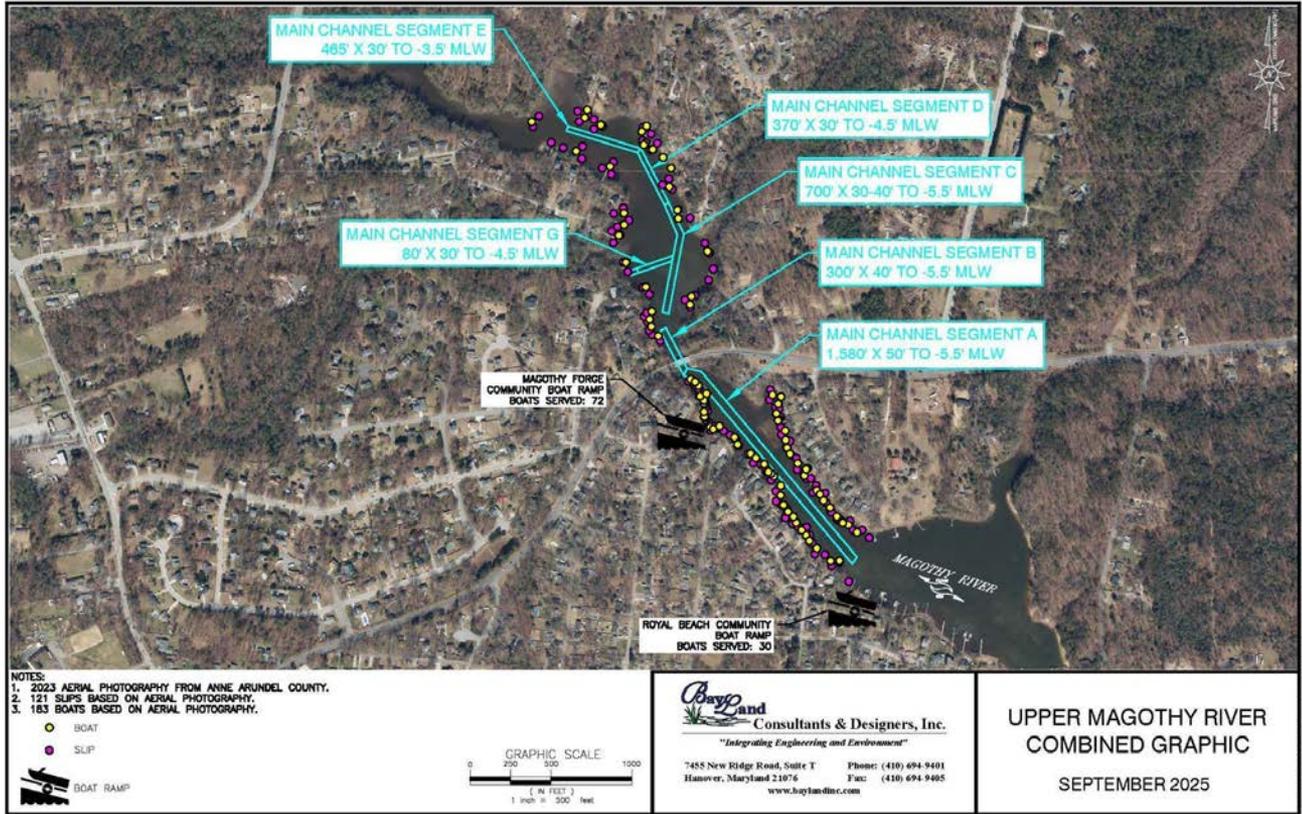
- NOTES:
 1. 2023 AERIAL PHOTOGRAPHY FROM ANNE ARUNDEL COUNTY.
 2. 139 SLIPS BASED ON AERIAL PHOTOGRAPHY.
 3. 122 BOATS BASED ON AERIAL PHOTOGRAPHY.

-  BOAT
-  SLIP
-  BOAT RAMP



BayLand
 Consultants & Designers, Inc.
"Integrating Engineering and Environment"
 7455 New Ridge Road, Suite T Phone: (410) 694-9401
 Hanover, Maryland 21076 Fax: (410) 694-9405
 www.baylandinc.com

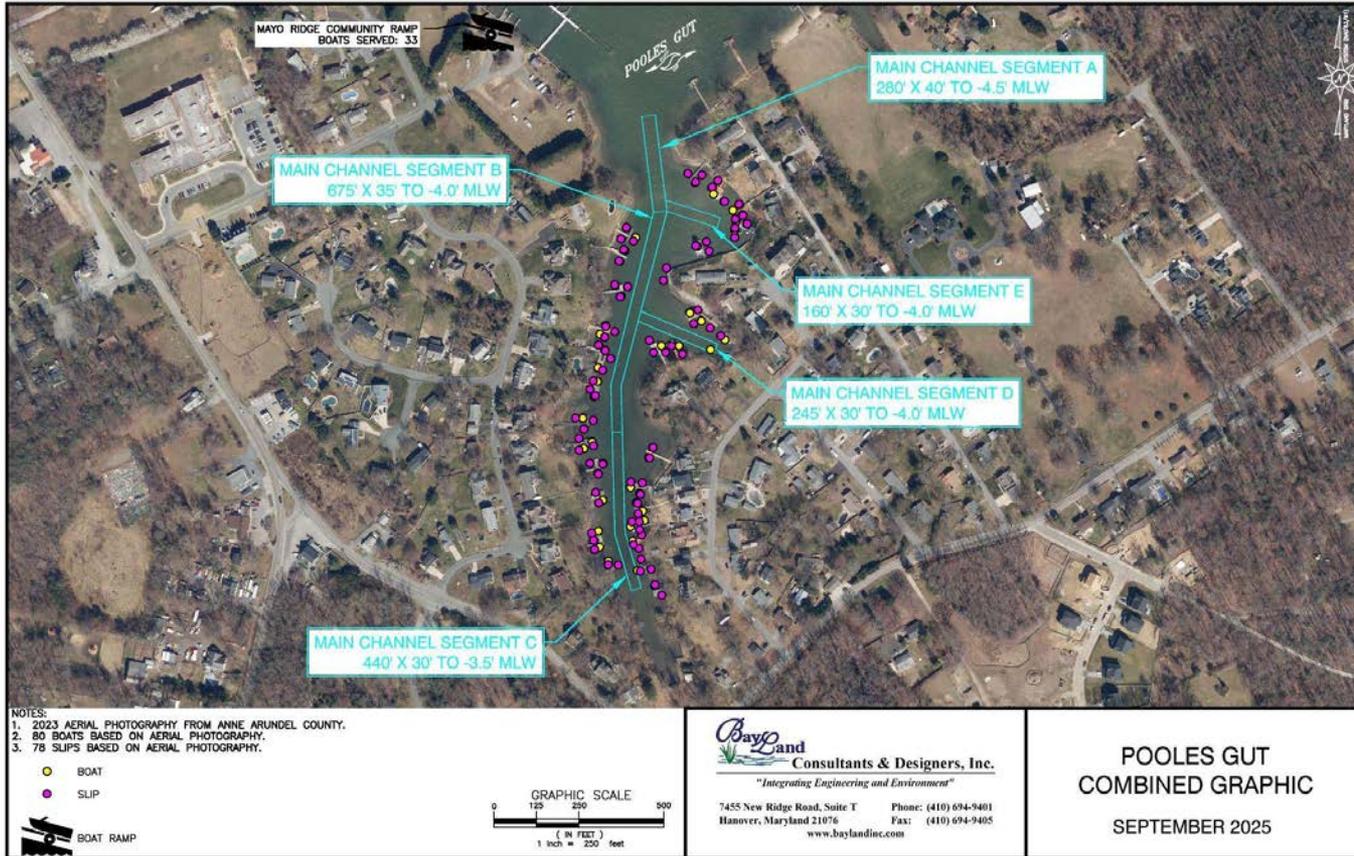
**ASQUITH CREEK
 COMBINED GRAPHIC**
 SEPTEMBER 2025



Q000227
FY27 Dredging

Upper Magothy River
Dredging

304 Beneficiaries
5,200 Total C.Y.



**Q000227
 FY27 Dredging**

**Poole's Gut
 Dredging**

**78 Beneficiaries
 1,000 Total C.Y.**

Q528400 - South County Dredging Strategic Plan (pg 228)

- FY25 Funding \$1,906,000
 - Phase 1 Construction
 - Including \$700,000 MD Waterway Improvement grant awarded
- FY27 Funding \$1,664,500
 - Fine grading of dredged material
 - \$1,007,500 National Coastal Resilience Fund grant awarded through Resilience Authority for design of first three sites

Q582400 South County Dredging Strategic Plan

Location Map

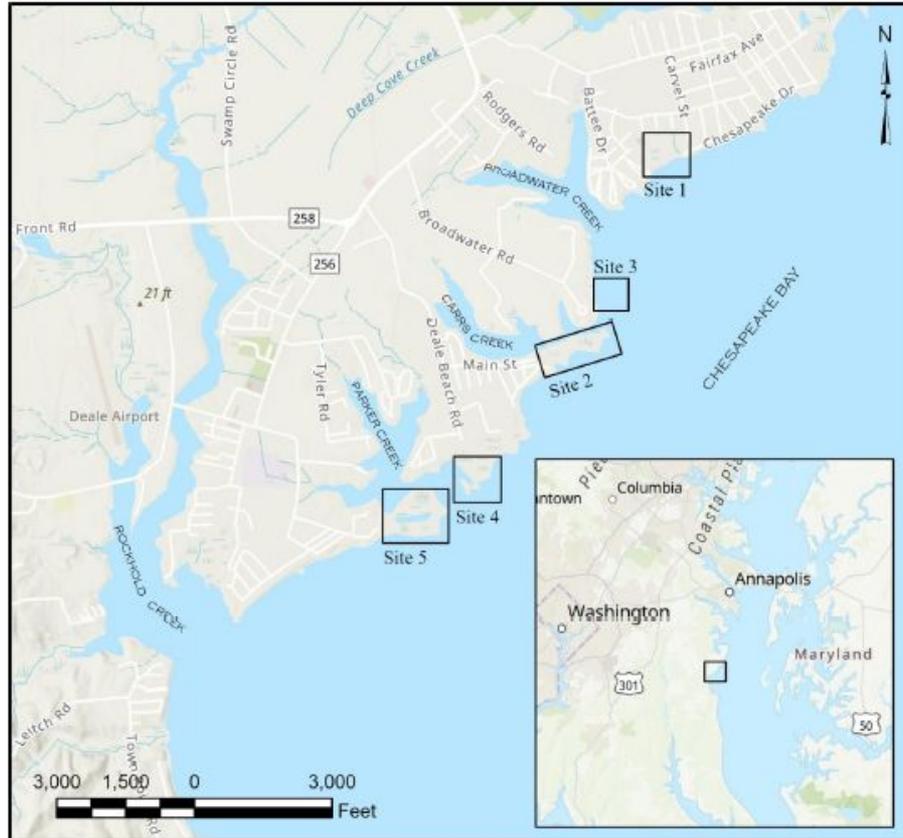


Figure 1 – South County Shoreline Area

Dredging Program - Project Budget Changes

- **Q463600 – Waterway Improvement Project Planning – Multi-Year - Add FY32 funding**
- **Q500000 – DMP Site Management – Multi-Year - Add FY32 funding; increase FY27 \$238,000 due to identified projects**
- **Q514100 - Sloop, Eli & Long Coves Retrofits - Project complete - give back \$186,000**
- **Q542900 - SAV Monitoring - Multi-year - Add FY32 funding**
- **Q585000 - Grays Creek & Hunters Harbor Dredging - Decrease based on actual costs - give back \$29,000**
- **Q588500 - FY23 Dredging - Decrease based on actual costs - give back \$224,000**
- **Q591100 - FY25 Dredging - Increase based on current cost estimates - \$442,000**
- **Q594100 - FY26 Dredging - Decrease based on grant program revisions - give back \$2,620,000**

DPW & YOU

Making a difference, together

Bureau of Watershed Protection and Restoration (BWPR) FY27 Proposed Capital Budget (B-Class)

Planning Advisory Board - February 20, 2026



DPWandYOU.com

Program Drivers

Mission - To restore County waterways, pursuant to the Bay Total Maximum Daily Load (TMDL) requirements and administer the County's Municipal Separate Storm Sewer System (MS4) permit.

- Design and construct watershed restoration projects to reduce nutrient and pollution discharges in accordance with federal and state regulations.
- Focus on enhancing climate resilience of infrastructure and the built environment.

Regulatory

MS4 Permit: 20-DP3316 MD0068306

By the end of this permit term, Anne Arundel County shall commence and complete the implementation of restoration of 2,998 acres that have not been treated to the MEP that has not already been restored to the MEP by implementing stormwater BMPs, programmatic initiatives, or alternative control practices in accordance with the 2021 Accounting Guidance.

Summary of Watershed Protection & Restoration (B-Class) Request

- There is one new B-Class project requests: “Water Quality Utility Project”, which is actually just construction funding for two projects where BWPR and BUO have cooperated on design.
- Preliminary FY27 request is ~\$6,000,000 below recurring programmed. Primarily construction phase increases associated with existing projects.
- FY27 continues to provide funding for the County’s grant program through CBT and its Full Delivery of Water Quality Improvements Program.

FY 2027 Project Highlights (Schedule 4 - One-Pager)

Project	Page	Name	FY27 (\$000)	GDP Policy	Program Driver	
B551600	414	Culvert and Closed SD Rehab	\$8,000	BE5.2	Extend useful life/Enhance	
B551700	415	Emergency Storm Drain	\$4,000	BE5.2	Extend useful life	
B551800	416	Storm Drainage/SWM Infrastructure (+)	\$2,100	BE5.2	Extend useful life/Enhance	
B561100	433	WPRP Restoration Grant (+)	\$1,200	NE4.1	Regulatory	
B568300	435	Public/Private Performance of Water Quality Improvements (+)	\$2,000	NE4.1	Regulatory	
B553800	422	PT-OF-03 (+)	\$2,235	NE4.1	Regulatory	Back Creek
B554800	426	PT-ST-07 (+)	\$3,000	NE4.1	Regulatory	Marley Creek
B555400	427	Patapsco Non-tidal outfalls (+)	\$800	NE4.1	Regulatory	Maritime Inst Streams

FY 2027 Project Highlights (cont.)

Project	Page	Name	FY27 (\$000)	GDP Policy	Program Driver	Location
B556800	431	LP-OF-02 (+)	\$2,048	NE4.1	Regulatory	Towsers Branch
B571400	436	Patuxent Outfalls (+)	\$450	NE4.1	Regulatory	Crofton outfall
B571600	437	Severn Outfalls (+)	\$3,357	NE4.1	Regulatory	Upper Cowhide
B574000	438	Najoles Road Outfall (+)	\$565	NE4.1	Regulatory	Severn Run
B582500	440	Clark Station Road Resilience (+)	\$800	NE4.1	Regulatory	
B558600	442	Cattail Creek Stream & Wetland (+)	\$200	NE4.1	Regulatory	
B002127	413	Water Quality Utility Project (+)	\$6,200	NE4.1	Regulatory	Coordination with Utilities

Countywide Projects:



Jabez 2 Stream and Wetland Restoration
(B551800) (D4) (pre-restoration)



Crofton Golf Stream and Wetland (B556900) (D7)

Water Quality Utility Project (B002127)



WPRP Restoration Grants (B561100)



Chestnut Hill Cove Stream and
Wetland Restoration (D3)



Elizabeth's Landing Living Shoreline (D3)



Bureau of Utility Operations

24-Hour Emergency Water Service:
(410) 222-8400
Billing Inquiries: (410) 222-1144



Bureau of Highways

General Inquiries: (410) 222-7321
Snow Line: (410) 222-4040
Email: hwyscustomer@aacounty.org



Bureau of Waste Management Services

Bulk Trash Service / Curbside Collections: (410) 222-6100



Bureau of Watershed Protection and Restoration

General Inquiries: (410) 222-4240



Bureau of Engineering

General Inquiries: (410) 222-7500

Customer Relations

General Inquiries: (410) 222-7582
Email: pwcust00@aacounty.org





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**Planning Advisory Board Meeting
Capital Improvement Program
FY 2027 - FY 2032**

**FY 2027 Department Request (N-Class)
Bureau of Waste Management Services
February 20, 2026**

Bureau of Waste Management Services



The Anne Arundel County Department of Public Works is the **primary provider of solid waste services** to County residents

173,120

households receive curbside collection service as of **January 1, 2026**

86% of budgeted operating **revenue**

The current annual charge of **\$426 per household** was set in the FY 26 budget



Curbside collection of recyclables, yard waste and trash

Outsourced to the private sector (**\$42.1 million**) through **14 contracts**

Long Range Planning Strategy

- Develop the Millersville Landfill and Resource Recovery Facility over the coming decades in accordance with permits issued by the Maryland Department of the Environment, and in response to changes in law or regulation
- Ensure that the life of support infrastructure, including buildings, roads, and specialty equipment matches the landfill's time horizon and incorporate energy conservation and renewable energy into these systems
- Care for closed landfill units to ensure the protection of the environment and to meet regulatory requirements

Plan2040

Goal HC9 - Efficiently manage, reduce and recycle residential solid waste

- Policy HC9.1: Optimize recycling programs, systems and outreach with a clear priority toward promoting reducing, reusing and recycling residential discards over land disposal
- Policy HC9.2: Maximize the life expectancy of the Millersville Landfill and delay replacement long into the future
- Policy HC9.3: Encourage County residents to recycle all that the program allows through curbside collection and drop off options available at County recycling centers and the Landfill
- Policy HC9.4: Former landfill sites and adjacent properties should be redeveloped with compatible land uses

Program Drivers

Manage the collection, processing, and recycling of solid waste

- Preserve and **extend the useful life of infrastructure** to support waste recycling, processing and disposal activities
- Ensure adequate recycling and disposal **capacity** through expansion of facilities and programs to support growth in accordance with the 10-Yr Solid Waste Management Plan
- Meet federal, state and local **regulatory** requirements
- **Enhance** facilities to address climate resiliency, customer, programmatic, and other emerging needs

Summary of Solid Waste (N-Class) Request

- The FY 2027 Department Request is \$1.35 million, a \$92 thousand decrease from the Council Approved FY 2027 program of \$1.44 million
- The \$92 thousand decrease in FY 2027 is primarily due to:
 - a. Reduction of \$1.0 million for the MLF-Main Entrance Upgrades construction phase based on actual costs (page 313); and
 - b. Addition of \$920 thousand for the Maintenance of Closed Landfill project to repair erosion on Cell 8 (page 315) - funded by the SW Financial Assurance Fund
- There is one new N-Class project request for FY 2031/FY 2032
- The FY 2027-FY 2032 Department Request is \$100.4 million, a \$54.2 million increase
- The increase is due to the new project request and construction phase funding added to existing projects

FY 2027 Department Request

Page	Project	Name	FY27 (\$000)	GDP Policy	Program Driver
312	N526900	Solid Waste Renovations (c)	\$1,440	HC9.1	Extend useful life
313	N581800	MLF-Main Entrance Upgrades (-)	(\$1,012)	HC9.2	Enhance
315	N584200	Maintenance of Closed Landfill (+)	\$920	HC9.4	Regulatory
		Total	\$1,348		

- (+) Funding Request is more than Approved Program
- (-) Funding Request is less than the Approved Program
- (c) Funding Request is consistent with the Approved Program

FY 2027 - FY 2032 Department Request

Page	Project	Name	Change (\$000)	Prog Yr	Program Driver
311	N000427	WMS- Public Drop Off Facility (new)	\$20,064	FY31, 32	Capacity
312	N526900	Solid Waste Renovations (c)	\$1,440	FY32	Extend useful life
313	N581800	MLF-Main Entrance Upgrades (-)	(\$1,012)	FY27	Enhance
315	N584200	Maintenance of Closed Landfill (+)	\$920	FY27	Regulatory
316	N590800	MLFRRF Maint Bldg Upgrades (+)	\$55	FY28, 29	Extend useful life

(+) Funding Request is more than Approved Program

(c) Funding Request is consistent with the Approved Program

(-) Funding Request is less than the Approved Program

FY 2027 - FY 2032 Department Request

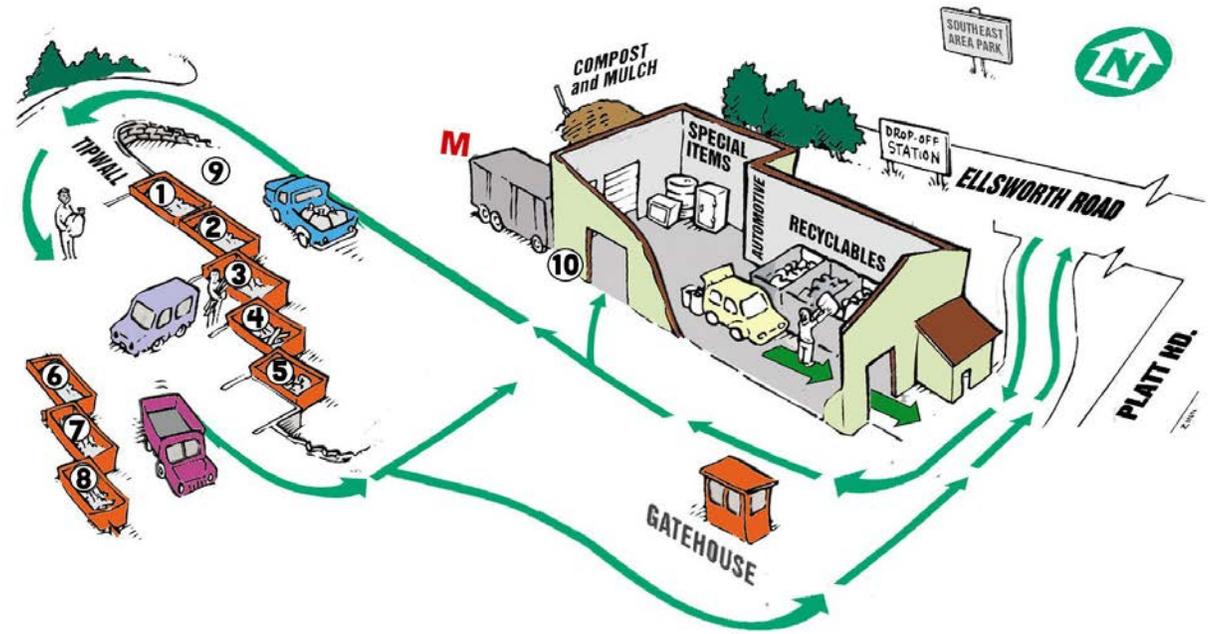
Page	Project	Name	Change (\$000)	Prog Yr	Program Driver
317	N590900	MLF Subcell 9.4 Design & Const (+)	\$1,379	FY29, 30	Capacity
318	N594200	Leachate Pretreatment Plant (+)	\$4,108	FY31, 32	Regulatory
319	N594300	Millersville Water Transmission Main (+)	\$27,199	FY31, 32	Regulatory
		Total	\$54,153		

(+) Funding Request is more than Approved Program
 (c) Funding Request is consistent with the Approved Program

(-) Funding Request is less than the Approved Program

N000427, WMS- Public Drop Off Facility (p. 311) [Capacity]

- DPW has operated three solid waste facility locations for residents for over 40 years
- N422736 Recycling Center Capacity Expansion Study will be completed in 2026
- This new project request is a placeholder for a potential fourth facility
- The proposed project establishes funding for land acquisition in FY 31 (\$17.1 million) and design in FY 2032 (\$2.9 million)



New Solid Waste Facility (2032)

N526900, Solid Waste Renovations (p. 312) [Extend Useful Life]

- The Solid Waste Enterprise cares for its own buildings, roads, sewer, water, mechanical and electrical systems
- The FY 2027 programmed request will fund:
 - NRC Maintenance Building Renovations (Phase II which includes the oil shed)
 - MLF Blower/Flare Station (construction)
 - Facility Pavement Management (CRC)
 - SRC Employee/Maintenance Building Renovations
- Funding of \$1.44 million is requested for FY 2032, consistent with the program



MLF Warehouse Renovation (2024)

N581800, MLF Main Entrance Upgrades (p. 313) [Enhance]

- This project was initiated as Main Entrance Renovations under N526900, Solid Waste Renovations
- The scope and cost estimate suggested the need for a standalone project
- Project included:
 - Road and entrance improvements along Burns Crossing Road;
 - Stormwater management; and
 - Fencing, lighting and signage
- The project is in performance and \$1.0 million is de-obligated in FY 27



N581900, MLF-Cell 9 LFG Design/Constr (p. 314) [Regulatory]

- N581900 is for design and construction of landfill gas collection system components required by USEPA/MDE regulations within 5 years of waste placement
- Construction funding is programmed for FY 2026 in Subcell 9.2, and work is in progress
- System design funding for Subcell 9.3 is programmed for FY 2028, with construction to follow in FY 2029
- There are no changes in project cost, scope, or timing



Horizontal Gas Collection Piping Installation

N584200, Maintenance of Closed Landfill (p. 315) [Regulatory]

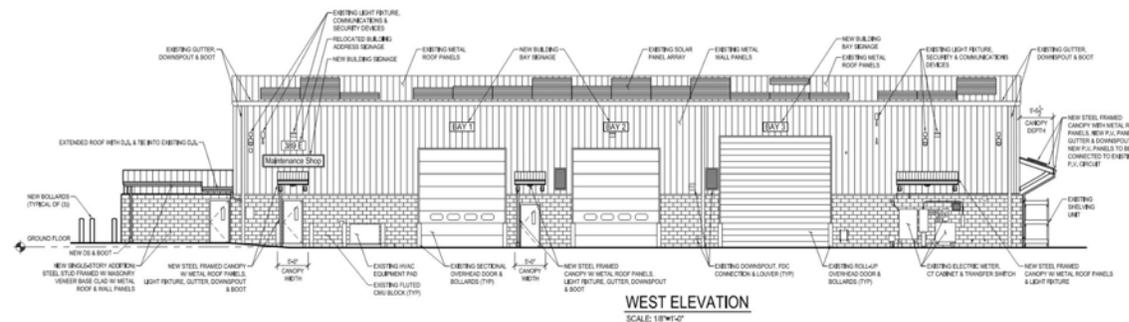
- This project created a framework for the use of the Solid Waste Assurance Fund (SWAF) for post-closure care at the Millersville Landfill
- \$1.67 million was appropriated in FY 2026 to repair areas of erosion and sloughing on the closure cap of Cell 8
- \$920 thousand is requested in FY 2027 based on latest cost estimates for identified work



Cell 8 Repairs identified by EA Engineering (2024)

N590800, MLFRRF Maint Bldg Upgrades (p. 316) [Extend Useful Life]

- Built in 1999, the building is used continuously for Bureau operations (shop bays, offices, storeroom, locker rooms, kitchenette and lunch room)
- Conceptual designs were developed in a planning study (N422728)
- Planned improvements include training room, office renovations, HVAC, plumbing, electrical, and adjacent site improvements
- Additional project funding totaling \$11 thousand is requested for FY 2028 (design, CM/I, overhead) with \$44 thousand more in FY 2029 (construction, overhead)



Maintenance Shop Upgrade - Architectural Building Elevation

N590900, MLF Subcell 9.4 Design & Const (p. 317) [Capacity]

- This project is to provide phased waste disposal capacity at the Millersville Landfill
- Subcell 9.4 is the fourth phase of Cell 9 disposal area development
- Design funding programmed in FY 2029 is reduced by \$54 thousand
- Construction funding programmed for FY 2030 is increased by \$1.4 million based on latest cost estimates



MLF Cell 9 Disposal Area - Phased Development

N594200, Leachate Pretreatment Plant (p. 318) [Regulatory]

- Per- and polyfluoroalkyl substances (PFAS) are an emerging concern for wastewater treatment facilities
- N594200 is a project to retrofit the Millersville Landfill Leachate Pretreatment Facility with a process to remove PFAS compounds from landfill wastewater (i.e., leachate)
- Millersville Landfill discharges its wastewater to the county sewer system, and ultimately the Patuxent Water Reclamation Facility
- \$4.1 million is requested for construction in FY 2032



N594300, Millersville Water Transmission Main (p. 319) [Regulatory]



- Under Maryland’s PFAS Action Plan, solid waste facilities are tasked with monitoring groundwater, surface water, and wastewater for a list of “forever chemicals” commonly found in consumer products beginning in July 2024
- N594300 is a project to extend the public water system to the area surrounding the Millersville Landfill, if required by regulation
- This reestablishes a contingency plan project from the 1990s
- An addition \$2.1 million is requested for design in FY 2031, with \$25.1 million for construction in FY 2032 (if required)



Bureau of Utility Operations

24-Hour Emergency Water Service:
(410) 222-8400
Billing Inquiries: (410) 222-1144



Bureau of Highways

General Inquiries: (410) 222-7321
Snow Line: (410) 222-4040
Email: hwyscustomer@aacounty.org



Bureau of Waste Management Services

Bulk Trash Service / Curbside Collections: (410) 222-6100



Bureau of Engineering

General Inquiries: (410) 222-7500



Bureau of Watershed Protection and Restoration

General Inquiries: (410) 222-4240

Customer Relations

(410) 222-7582



— Making a difference, together —

Water/Wastewater FY27 Capital Improvement Program Budget

PAB Presentation
February 20, 2026



DPWandYOU.com

Asset Inventory Management

Approximate Value of Existing Assets		Replacement Goal	Replacement Life Cycle	Amount Needed to Meet Goal	Requested FY26 Appropriation
Water & Sewer Piping	\$4,180,440,000	1.5%	75 years	\$62,706,600	\$60,603,000*
Pumping Stations	\$1,445,000,000	2%	50 years	\$28,900,000	\$22,200,000**
Water Storage Tank	\$49,500,000	6.67%	15 years	\$3,301,650	\$3,160,000

Assumptions on replacement costs:

- Water & Sewer Piping @ \$250 per linear foot (3167 miles)
- Pumping Stations @ \$5M each (272 SPS + 17 WBPS)
- Water Storage Tank @ \$1.5M each (33 EWST & GST) - Cost for Tank Painting

Notes:

* This includes X733700 Water Rehab/Recon, X7388000 Sewer Rehab, W787800 Fire Hydrant Rehab, and X800000 State Hwy Reloc-Sewer/Water

** This includes S791800 Upgr/Retro

Highlighted Sewer Projects

Project	Name	FY27 Request	Total Project Cost	Program Driver
S797900	Broadneck WRF Upgrade	\$1,106,000	\$16,530,364	Regulatory, Reliability
S802300	WRF Infrasrt Up/Retro	\$12,178,000	Multi-Year	Regulatory, Reliability
S807600	Piney Orchard SPS & FM	\$18,227,000	\$38,103,102	Regulatory, Reliability
S810000	Managed Aquifer Recharge	\$3,729,000	\$81,975,000	Regulatory, Capacity
S810100	Minor System Upgrades	\$2,964,000	\$78,091,000	Enhance, Regulatory
S810200	Biosolids Facility	\$15,552,000	\$112,743,000	Regulatory, Reliability
S810300	Cox Creek Septage Improvements	\$0	\$60,582,000	Regulatory, Reliability
S810600	WRF Aeration System Improvements	\$766,000	\$41,845,000	Regulatory, Capacity
X764200	Wastewater Project Planning	\$7,270,000	Multi-Year	Varies
X800000	State HWY Relocation - Sewer	\$19,203,000	Multi-Year	SHA Requirements

S797900 - Broadneck WRF Upgrade

p. 330

Project Description: This project consists of upgrading existing polishing pond to an emergency storage pond sized to meet the requirements of the NPDES Permit at Broadneck WRF. Project includes funding for land acquisition as a buffer and new plant. Work includes installing influent screening bypass, bar screen upgrades, disinfection system upgrade/expansion and other miscellaneous facility upgrades to re-rate the treatment facility to 8 MGD.

FY26 Request: \$ 1.1 Million

Total Project Cost: \$16.5 Million

Reason for the Increase: Based on current estimate for S797906 - Grit System Improvements which is set to be bid out Spring 2026.

S802300 - WRF Infrastr Up/Retro

(Multi-year) p. 333

Project Description: Funds are requested for design and construction to upgrade various wastewater system infrastructure, including structures, support facilities and equipment to meet current control and operational standards. This includes support facilities.

FY27 Request: \$12.2 Million

FY28 Request: \$13.8 Million

FY29+ Request: \$ 3.3 Million



Example Projects:

Annapolis Odor Control, Patuxent WRF Phase 1 Misc Impv, Patuxent Backwash Equip, Bodkin Pt WWT Condition Asses, WRF Load Bank & Switch Systems, Cox Creek Blower Replacement

Benefits: This project will better ensure the proper operation and maintenance of wastewater infrastructure facilities to allow upgrades, rehabilitation or replacement of various components to improve reliability and performance.

S807600 - Piney Orchard SPS & FM

p. 340

Project Description: This project provides for the acquisition of the Piney Orchard WWTP. Project includes the design and construction of upgrades to meet ENR and County operational requirements.

FY27 Request: \$18.2 Million

Total Project Cost: \$38.1 Million

Project Status Update: Owner's Advisor for Design-Build project under contract. Will bid Design - Build project in Late FY26

Benefit: This project will consolidate ownership of the collection and treatment systems for the Patuxent and Piney Orchard Sewer Service Areas.



Project Update: Temporary bypass is now operational, flow is being sent to Patuxent WRF.

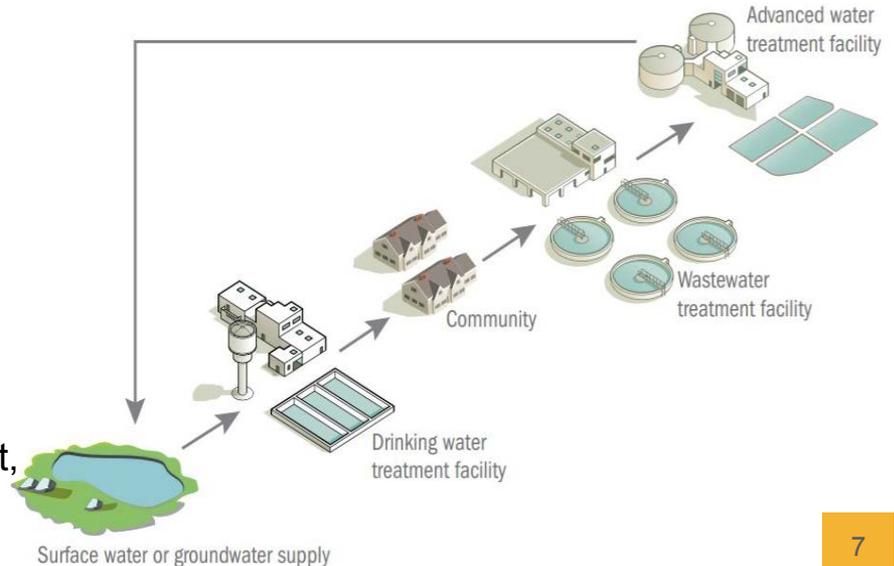
S810000 - Managed Aquifer Recharge

p. 346

Project Description: Design, construction, and inspection work related to the development and implementation of a managed aquifer recharge program. Efforts to include testing, public outreach and education, and full scale implementation. Funding request for the full scale system has been shifted beyond FY32 based on current schedule

FY27 Request:	\$3.7 Million
FY28 Request:	\$1.9 Million
FY29 Request:	\$2.4 Million
FY30 Request:	\$8.2 Million
FY31 Request:	\$12.0 Million
FY32 Request:	\$0
Beyond 6 years:	\$45.4 Million
Total Project Cost:	\$82.0 Million

Benefits: Provides advanced wastewater treatment, groundwater replenishment, and reduces nutrient load at WRFs.



S810000 - Managed Aquifer Recharge

p. 346

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$19,154,000	\$6,864,000	\$526,000	\$1,767	\$2,249	\$7,748	\$0	\$0	\$12,290	\$0
Construction	\$15,316,000	\$1,011,000	\$2,979,000	\$0	\$0	\$0	\$11,326	\$0	\$14,305	\$42,387
Overhead	\$2,113,000	\$414,000	\$224,000	\$113	\$144	\$495	\$723	\$0	\$1,699	\$3,005
Prelim Request:	\$36,583,000	\$8,289,000	\$3,729,000	\$1,880	\$2,393	\$8,243	\$12,049	\$0	\$28,294	\$45,392

*Pilot Operations, Sampling,
Facility Relocation and
Groundwater Model*

*Pilot Operations, Groundwater Model,
Design of Test Wells, Permitting,
& Fund Transfer from X764249*

Construction of Test Wells

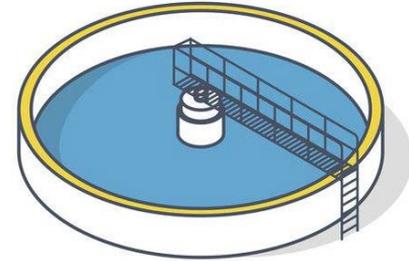
Design of Demonstration Facility

S810100 - Minor System Upgrades

p. 347

Project Description: Design, construction, and inspection work related to the development and implementation of ENR treatment at Boone's Estates, Holiday Estates, Lyon's Creek, Maryland Manor, Patuxent Mobile Estates and Wayson Woods. Work to include a new ENR treatment facilities including headworks and solids handling at each location except for Patuxent Mobile Estates, Holiday Estates, Summerhill which will have a pump station and forcemain to ultimately connect to ENR treatment plants.

FY27 Request:	\$ 3.0 Million
FY28 Request:	\$ 2.2 Million
FY29 Request:	\$ 31.7 Million
FY30 Request:	\$ 36.3 Million
FY31 Request:	\$ 0.3 Million
FY32 Request:	\$ 0.3 Million
Total Project Cost:	\$ 78.1 Million



Benefits: Improved wastewater treatment and decrease nutrient loads at several mobile home communities, mostly located in the Southern part of the County. This would greatly improve the quality of the wastewater effluent into local receiving streams and Patuxent River. High Level of BRF Funding likely if projects move forward.

Need: Schedule will be affected by Negotiated Agreements and Permits

S810200 - Biosolids Facility

p. 348

Project Description: Planning, land acquisition, design, construction, and inspection work related construction a new Centralized Biosolids Receiving Facility.

FY27 Request:	\$15.5 Million
FY28 Request:	\$6.5 Million
FY29 Request:	\$5.7 Million
FY30 Request:	\$0.2 Million
FY31 Request:	\$67.8 Million
Total 6 Yr Cost:	\$112.7 Million

Benefits: Biosolids are currently managed and disposed of by a third-party contractor, leading to significant and rising budget burdens. Emerging contaminants like PFAS could further limit current disposal options. Any interruption to efficient biosolids management would severely impact Water Reclamation Facility (WRF) operations and compromise public health and environmental protection.

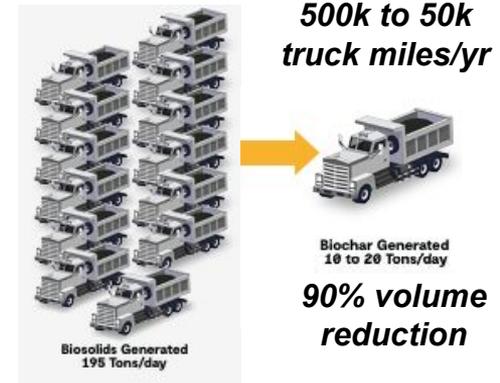


S810200 - Biosolids Facility

p. 348

Goals of the Biosolids Program:

1. **Support long-term financial stability.** Reduce effects of escalating management costs due to market and regulatory changes, and directly control how County biosolids are managed.
1. **Enable operational efficiencies.** Reduce the amount of residual material resulting from County's water reclamation facilities.
1. **Demonstrate responsible environmental stewardship.** Transform biosolids into a safe and sustainable resource, and adapt to potential new regulatory requirements to protect the environment.



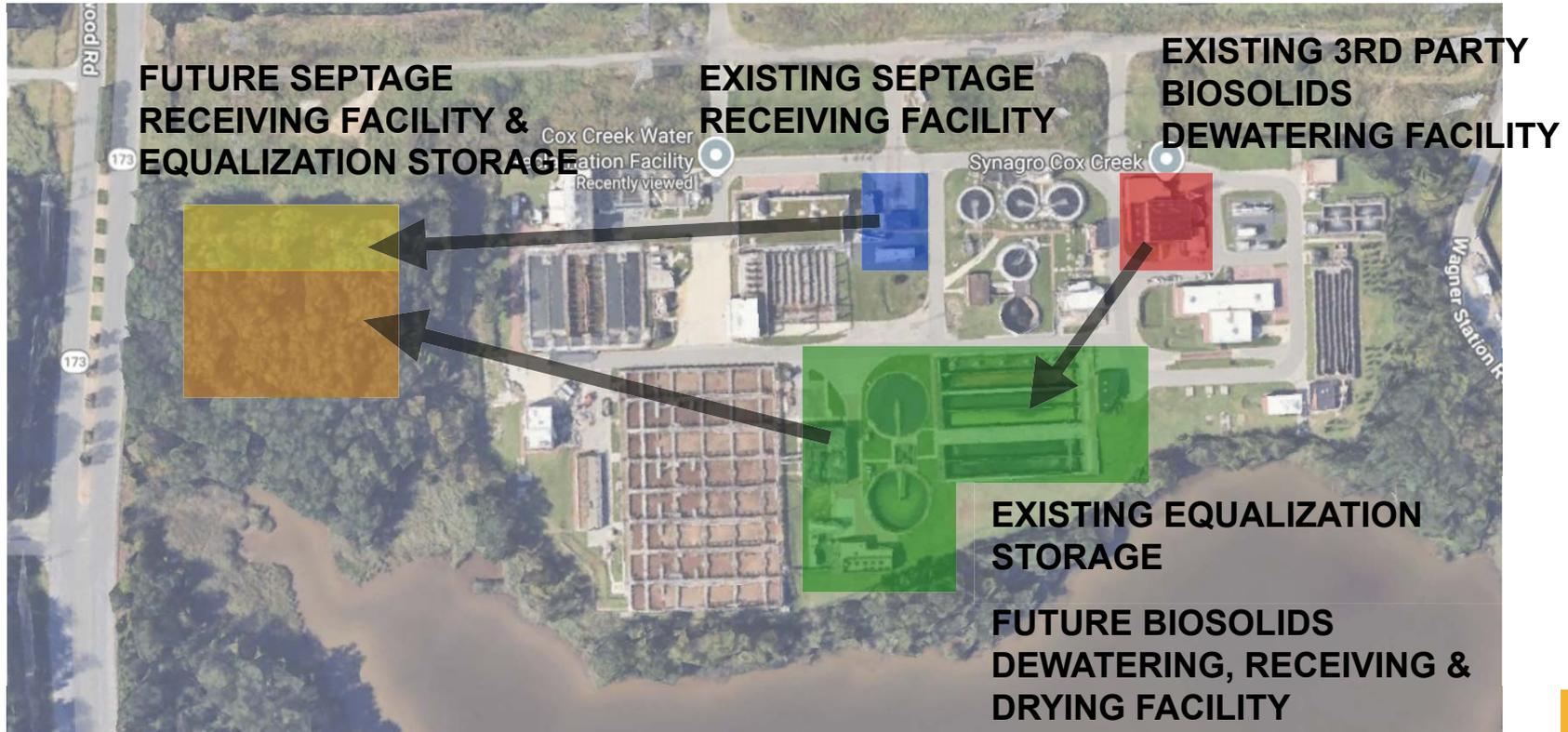
S810200 - Biosolids Facility

p. 348

- 2019: Identified operational risks & rising costs for biosolids management with 3rd party due to current product quality
- 2021: Developed a Master Plan to determine best treatment technology and centralization vs decentralization at WRFs
- 2022: Determined that Design-Build offered best approach for design and construction of facility
- 2024: Hired Owner's Advisor to assist with procurement development and program execution
- 2025: Completed siting study, developed performance criteria, prepared conceptual design, developed preliminary cost estimates, initiated risk assessment, drafted public engagement plan



S810200 - Biosolids Facility



S810200 - Biosolids Facility

p. 348

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$27,791,000	\$8,815,000	\$14,619,000	\$927	\$3,202	\$228	\$0	\$0	\$18,976	\$0
Land	\$1,994,000	\$1,994,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$76,382,000	\$5,116,000	\$0	\$5,159	\$2,159	\$0	\$63,948	\$0	\$71,266	\$0
Overhead	\$6,576,000	\$1,062,000	\$933,000	\$388	\$342	\$14	\$3,837	\$0	\$5,514	\$0
Prelim Request:	\$112,743,000	\$16,987,000	\$15,552,000	\$6,474	\$5,703	\$242	\$67,785	\$0	\$95,756	\$0

*Design of Cox Creek Dewatering
& Thermal Processing System*

Geotechnical Investigations

Construction Site Preparation

*Construction of Cox Creek
Dewatering Improvements*

S810200 - Biosolids Facility

p. 348

Other regional biosolids upgrade projects:

- DC Water - \$365 Million (\$210M in 2011) - Advanced Digestion
- Howard County, MD - \$160 Million (\$115M in 2016) - Digestion & Drying
- WSSC - \$340 Million (\$270M in 2019) - Advanced Digestion
- Columbus, OH - \$435 Million (2025) - Digestion & Combined Heat/Power
- Arlington, VA - \$210+ Million (2026) - Advanced Digestion
- Loudoun County, VA - \$400+ Million (2027) - Advanced Digestion & Drying
- AlexRenew (Alexandria, VA) - \$270 Million (2028) - Drying

S810300 Cox Creek Septage Facility Improvements

p. 349

Project Description: Funds are requested for the design, construction, and inspection work related to building a new septage receiving facility at the Cox Creek Water Reclamation Facility.

FY27 Request: \$0
FY28 Request: \$52.5 Million
Total Project Cost: \$60.6 Million

Benefits: This project will improve the septage receiving equipment allowing for more efficient use by private septic haulers at the Cox Creek Water Reclamation Facility and allow use of the facility during off hours.

Reason for the Increase: Added equalization tank improvements which need to be constructed concurrently with project due to site constraints.



S810600 - WRF Aeration System Improvements

p. 350

Project Description: This project is for the design, construction and inspection of the improvements to the aeration systems and appurtenances at the water reclamation facilities.

FY27 Request:	\$766,000
FY28 Request:	\$144,000
FY29 Request:	\$31.0 Million
FY30 Request:	\$4.2 Million
Total Project Cost:	\$41.8 Million

Benefits: This project will upgrade and replace critical equipment at the wastewater treatment plants that are approaching the end of their useful life. The project will enable upgrades to take advantage of advancements in the industry that are expected to improve control and lower operating costs



X764200 - Wastewater Project Planning

(Multi-Year) p. 354

Project Description: Funds have been approved for preliminary planning, engineering and cost estimating for proposed future Capital Sewer Projects. This is a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

FY27 Request: \$7.3 Million

FY28 Request: \$2.0 Million

FY29 Request: \$1.7 Million

FY30 Request: \$1.7 Million

FY31+ Request: \$500,000

Total Project Cost: Multi-Year

Our wAAtEr.



Projects include:

Sewer Asset Management Plan, Our wAAtEr Program, Broadwater WRF Improvements, Broadwater Collection System Evaluation, Sewer Utility Benchmarking Study

Benefit: Provides for future planning for projects.

X800000 - State Hwy Reloc - Sewer (-Water)

(Multi-Year) p. 355

Project Description: This project funds for replacement and/or relocation of existing County **Wastewater** Infrastructure and **Water** Infrastructure which are required because of state highway construction.

FY27 Request:	\$19.2 Million
FY28 Request:	\$ 6.0 Million
FY29 Request:	\$ 6.0 Million
FY30+ Request:	\$ 3.0 Million
Total Project Cost:	Multi Year

Benefit: Due to construction being on sections of state highways, existing county water and wastewater facilities in these areas may require relocation due to conflicts in grade or alignment.

Reason for Increase:

Increase based on current estimate based on provided SHA project schedule



Highlighted Water Projects

Project	Name	FY27 Request	Total Project Cost	Program Driver
W799600	Elevated Water Storage	\$599,000	\$60,416,157	Capacity, Regulatory
W801400	Crofton Meadows II Exp Ph2	\$6,666,000	\$86,165,350	Regulatory, Reliability
W801800	Arnold WTP Expansion	\$5,219,000	\$16,360,996	Capacity, Reliability
W803600	East/West TM-North	\$20,000,000	\$151,639,413	Capacity, Reliability
W809100	AMI Water Meter Program	\$10,848,000	\$75,361,000	Enhance, Customers
W809600	Arnold WTP Upgrades	\$3,180,000	\$21,102,000	Reliability, Enhance
W809800	Dorsey WTP Improvements	\$9,980,000	\$43,824,000	Enhance
W810500	Lead Service Line Replacement	\$8,507,000	\$61,014,000	Regulatory, Health
X764300	Water Project Planning	\$4,843,000	Multi-Year	Varies

W799600- Elevated Water Storage Tank

(Multi-Year) p. 377

Project Description: Construction of Elevated Water Storage Tanks in accordance with the Water Strategic Plan. Current Program includes new Elevated Tanks in the Heritage Harbor, Glen Burnie High, and Maryland City zones

FY27 Request: \$0.6 Million
FY28 Request: \$10.3 Million
Total Project Cost: \$60.4 Million

Benefit: Improved efficiency of operation and identification of needed repairs. Improved aesthetics. Quantification of County assets.



Reason for Increase: Based on the current schedule and cost estimate.

Current Status: Hammonds Lane EWST under construction, Little Patuxent EWST to bid out this month, and Heritage Harbor EWST - site selection under review.

W801400 - Crofton Meadows II WTP Exp Ph 2

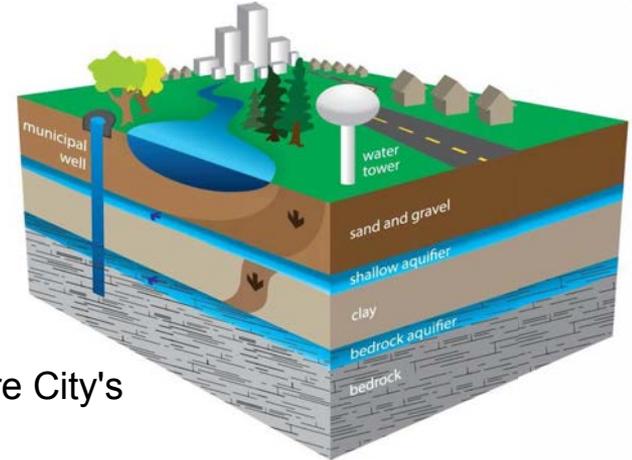
p. 378

Project Description: Increase Crofton Meadows II WTP capacity from 15 to 20 MGD by adding sedimentation basins, filters, and new raw water wells (increasing well field capacity from 15 to 21.5 MGD). The project also includes new raw water isolation valves for operational control and building modifications/repairs.

FY27 Request: \$6.7 Million
FY28 Request: \$2.8 Million
FY29 Request: \$21.3 Million
Total Project Cost: \$86.2 Million

Benefit: Project will provide increased treatment plant capacity thus increasing water system reliability and reducing reliance on Baltimore City's water supply

Project Status Update: Treatment Plant Expansion Project currently in bid and award



W801400 - Crofton Meadows II WTP Exp Ph 2

p. 378

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$7,166,489	\$4,520,489	\$0	\$2,646	\$0	\$0	\$0	\$0	\$2,646	\$0
Land	\$532,000	\$382,000	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0
Construction	\$76,284,000	\$49,933,000	\$6,320,000	\$0	\$20,031	\$0	\$0	\$0	\$26,351	\$0
Overhead	\$2,182,861	\$569,861	\$346,000	\$0	\$1,267	\$0	\$0	\$0	\$1,613	\$0
Prelim Request:	\$86,165,350	\$55,405,350	\$6,666,000	\$2,796	\$21,298	\$0	\$0	\$0	\$30,760	\$0

*Construction of
Phase 2 Improvements*

*Construction of Wells 14 & 15
and Raw Water Main*

*Design of Wells 14 & 15
and Raw Water Main*

W801800 - Arnold WTP Exp

p. 380

Project Description: This project provides funding for the design, right of way acquisition and construction of an expansion for the Arnold WTP. Project includes the expansion of both, the water treatment facility and well fields from 8 to 16 MGD. The project will also increase the pumping capacity of the booster pumps by 4.6 MGD and upgrade of the existing plant control system. The construction of this project is funded over two years.

FY27 Request: \$ 5.3 Million

Total Project Cost: \$16.4 Million

Benefit: Project will provide increased treatment capacity thus increasing water system reliability and reducing reliance on Baltimore City's water supply.

Reason for Increase: Based on the current cost estimate.

W801600 - East/West Transmission Main-North

p. 382

Project Description: Funds are requested for the design, right-of-way, and construction of an east-west water transmission main in northern Anne Arundel County. This network will improve water conveyance between the Glen Burnie High and Glen Burnie Low Service Areas and supply water for pumpage to higher pressure zones in the western part of the County.

FY27 Request:	\$ 20.0 Million
FY28 Request:	\$ 20.0 Million
FY29 Request:	\$ 20.0 Million
FY30 Request:	\$ 20.0 Million
FY31 Request:	\$ 2.4 Million
Total Project Cost:	\$151.6 Million

Benefit: The project will improve the County's distribution system, allowing conveyance of water between service zones during periods of peak demands. The project when completed will also improve reliability and redundancy.

Reason for Change/Increase: Added FY30 and FY31 funding based on current estimates

W809100 - AMI Water Meter Program

p. 388

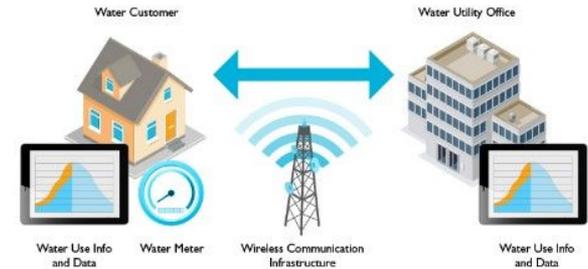
Project Description: This project will provide funds for design, construction, and implementation of Advanced Metering Infrastructure System. Initial phase of the project will include design and engineering of software architectural and system infrastructure. The project will be a multi-phase implementation project.

FY27 Request: \$10.8 Million

Total Project Cost: \$75.4 Million

Benefit: Automated water meter infrastructure will provide a more enhanced data collection system with improved efficiencies and improved customer interactions.

Project Update Status: AMI proposals have been received and evaluated. Decrease in cost estimate (\$8.4 Million) based on actual proposals.



W809600 - Arnold WTP Upgrades

p. 389

Project Description: Funds are requested for the design, construction, and inspection of a new administration building and maintenance building at the Arnold WTP. This project will also include an upgrade to the existing process control system and related SCADA system improvements, and upgrades to the facilities' fires alarm system as needed.

FY27 Request: \$ 3.2 Million

Total Project Cost: \$21.1 Million

Benefit: This project will increase operational efficiency by allowing Team Managers to be more centrally located to the facilities in their area of responsibility.

Relocation of personnel from Millersville will also assist in alleviating space constraints at the Millersville location. Improvements to the fire alarm system will improve facility safety.

Reason for Increase: Increase based on current estimate



W809800 - Dorsey WTP Improvements

p. 391

Project Description: Funds are requested for the design, construction, and inspection of a new administration building and maintenance building at the Dorsey WTP. This project will also include process control system and SCADA system improvements, replacement of electrical power distribution equipment, upgrades to the facility's fire alarm system as needed, and painting and repair of structures and equipment throughout the facility.

FY27 Request: \$10.0 Million
FY28 Request: \$ 7.0 Million
FY29 Request: \$25.0 Million
Total Project Cost: \$43.8 Million

Benefit: This project will increase operational efficiency by allowing Team Managers to be more centrally located to the facilities in their area of responsibility. Relocation of personnel from Millersville will also assist in alleviating space constraints at the Millersville location. Improvements to the fire alarm system will improve facility safety.

Reason for Increase: Increase based on current estimate, and includes needed upgrades to the plant

W810500 - Lead Service Line Replacement

p. 393

Project Description: Replacement of all lead service connections in the County based on the requirements revised Lead and Copper Rule regulations

FY27 Request:	\$ 8.6 Million
FY28 Request:	\$ 9.5 Million
FY29 Request:	\$ 9.5 Million
FY30 Request:	\$ 9.5 Million
FY31 Request:	\$ 9.5 Million
FY32 Request:	\$ 9.5 Million
Total Project Cost:	\$61.0 Million

Project Status Update: Recently passed legislation Bill 94-25 will allow DPW to test private side service lines and allow for future replacement.

Benefit: Protects the health of County residents.

Reason for Increase: Added out year funding. Likely that final costs will be lower however this will not be know until all service lines are tested.

X764300 - Water Project Planning

(Multi-Year) p. 396

Project Description: Funds have been approved for preliminary planning, engineering, and cost estimating for proposed future Capital Water Projects. This will be a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

FY27 Request:	\$4.8 Million
FY28 Request:	\$484,000
FY29 Request:	\$292,000
FY30 Request:	\$285,000
FY31+ Request:	\$250,000
Total Project Cost:	Multi-Year



Projects include:

Water Asset Management Plan, Water Utility Benchmarking Study, Water Laboratory Improvements

Benefit: Provides for future planning for projects.