

## Recreation & Parks

<u>Project Title</u>	<u>Page</u>	<u>Project Title</u>	<u>Page</u>
ADA Compliance Implementati	118	School Outdoor Rec Facilities	104
Arundel Swim Center Reno	137	Severn Danza Park Expansion	131
Bacon Ridge - Severn Chapel	149	South River Farm Park Improv	130
Beverly Triton Nature Park	141	South Shore Park	122
Boat Ramp Development	111	South Shore Trail	100
Broadneck Peninsula Trail	135	Stream/Shoreline Erosion Ctrl	105
Brooklyn Park Community Cen	145	Tanyard Springs Park	148
Carrs Wharf Pier	113	Trail Spurs/Connectors CW	123
Chg Agst R & P Clsd Projects	99	Turf Fields in Regional Parks	109
Crofton Park Improvements	132	Water Access Facilities	110
Crownsville Memorial Park	124	WB & A Trail	133
Davidsonville Rec Ctr Reno	126	West County Swim Center	116
Deale Community Park	117		
Downs Park Amphitheater	143		
Edgewater Reg Recr Imprv	127		
Eisenhower Golf Course	140		
Facility Irrigation	107		
Facility Lighting	102		
Fort Smallwood Park	108		
Greenways, Parkland&OpenSp	101		
Gresham Historic House Imp.	150		
Hancocks Hist. Site	134		
Hot Sox Park Improvements	142		
Jug Bay Environmental Ed Ctr	119		
Lake Waterford Park Improv	125		
London Town Parking Lot Exp	114		
Marley Creek Regional Park	128		
Mayo Beach Park Improvemen	146		
Mayo Beach Park Repairs	121		
Millersville Park	139		
N Arundel Swim Ctr Campus I	112		
Northwest Area Park Imprv	138		
Odenton Library Community P	147		
Odenton Park Improvements	144		
Old Mill Area Parks Improve.	129		
Park Renovation	106		
Park&Trail Resurfacing Cty Wd	115		
Peninsula Park Expansion	136		
Quiet Waters Park Rehab/Imp	120		
R & P Project Plan	103		

**Capital Budget and Program**

**Anne Arundel County, Maryland**

<b>Project Listing By Class</b>		<b>FY 2027 County Executive Proposed</b>								
<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior Apprvd.</b>	<b>6 Yr Total</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>
<b>Project Class: Recreation &amp; Parks</b>										
P346100	Chg Agst R & P Clsd Projects	54,736	34,736	20,000	20,000	0	0	0	0	0
P372000	South Shore Trail	52,366,035	26,313,035	26,053,000	0	13,119,000	12,934,000	0	0	0
P400200	Greenways, Parkland&OpenSpac	34,231,551	16,422,551	17,809,000	2,809,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
P445800	Facility Lighting	11,518,020	5,533,020	5,985,000	858,000	1,695,000	858,000	858,000	858,000	858,000
P452500	R & P Project Plan	4,553,791	5,199,791	-646,000	-781,000	27,000	27,000	27,000	27,000	27,000
P457000	School Outdoor Rec Facilities	4,077,451	1,662,451	2,415,000	780,000	327,000	327,000	327,000	327,000	327,000
P468700	Stream/Shoreline Erosion Ctrl	36,599,367	24,230,367	12,369,000	1,360,000	11,009,000	0	0	0	0
P479800	Park Renovation	60,154,933	35,907,933	24,247,000	7,022,000	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000
P509100	Facility Irrigation	2,006,804	506,804	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
P535900	Fort Smallwood Park	17,965,000	17,197,000	768,000	768,000	0	0	0	0	0
P561700	Turf Fields in Regional Parks	19,364,906	1,878,906	17,486,000	2,795,000	7,201,000	5,490,000	0	1,000,000	1,000,000
P567400	Water Access Facilities	8,268,879	2,726,879	5,542,000	2,485,000	1,985,000	268,000	268,000	268,000	268,000
P567500	Boat Ramp Development	2,331,063	3,581,063	-1,250,000	-1,250,000	0	0	0	0	0
P570000	N Arundel Swim Ctr Campus Imp	11,697,265	8,999,265	2,698,000	2,698,000	0	0	0	0	0
P573300	Carrs Wharf Pier	1,656,579	800,579	856,000	856,000	0	0	0	0	0
P576400	London Town Parking Lot Exp	505,878	476,878	29,000	29,000	0	0	0	0	0
P578900	Park&Trail Resurfacing Cty Wde	2,765,253	965,253	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
P579900	West County Swim Center	27,341,000	9,341,000	18,000,000	2,500,000	4,000,000	5,000,000	5,000,000	1,500,000	0
P582000	Deale Community Park	6,646,000	6,529,000	117,000	117,000	0	0	0	0	0
P584300	ADA Compliance Implementation	3,850,000	1,750,000	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
P584500	Jug Bay Environmental Ed Ctr	7,804,000	6,683,000	1,121,000	0	1,121,000	0	0	0	0
P584600	Quiet Waters Park Rehab/Imp	28,533,958	10,140,958	18,393,000	12,456,000	5,937,000	0	0	0	0
P584700	Mayo Beach Park Repairs	7,801,000	5,839,000	1,962,000	1,962,000	0	0	0	0	0
P588100	South Shore Park	8,102,000	7,813,000	289,000	289,000	0	0	0	0	0
P588300	Trail Spurs/Connectors CW	4,071,000	3,250,000	821,000	821,000	0	0	0	0	0
P588400	Crownsville Memorial Park	50,660,008	35,080,008	15,580,000	9,112,000	2,961,000	3,507,000	0	0	0
P591000	Lake Waterford Park Improv	10,116,000	8,516,000	1,600,000	1,600,000	0	0	0	0	0
P592500	Davidsonville Rec Ctr Reno	6,576,000	1,936,000	4,640,000	0	4,640,000	0	0	0	0
P592600	Edgewater Reg Recr Imprv	23,016,985	17,984,685	5,032,300	5,032,300	0	0	0	0	0
P592700	Marley Creek Regional Park	10,888,000	1,862,000	9,026,000	0	270,000	0	8,756,000	0	0
P593800	Old Mill Area Parks Improve.	5,486,000	1,438,000	4,048,000	456,000	3,592,000	0	0	0	0
P593900	South River Farm Park Improv	4,328,000	1,093,000	3,235,000	0	3,235,000	0	0	0	0
P594000	Severn Danza Park Expansion	3,748,000	497,000	3,251,000	0	3,251,000	0	0	0	0
P595200	Crofton Park Improvements	3,763,000	0	3,763,000	812,000	2,951,000	0	0	0	0
P393600	WB & A Trail	7,969,149	7,969,149	0	0	0	0	0	0	0

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Listing By Class**

**FY 2027 County Executive Proposed**

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
P482400	Hancocks Hist. Site	247,286	247,286	0	0	0	0	0	0	0
P504100	Broadneck Peninsula Trail	27,151,603	27,151,603	0	0	0	0	0	0	0
P509000	Peninsula Park Expansion	5,371,844	5,371,844	0	0	0	0	0	0	0
P561600	Arundel Swim Center Reno	4,890,298	4,890,298	0	0	0	0	0	0	0
P565100	Northwest Area Park Imprv	2,404,249	2,404,249	0	0	0	0	0	0	0
P567100	Millersville Park	11,820,806	11,820,806	0	0	0	0	0	0	0
P570200	Eisenhower Golf Course	21,475,154	21,475,154	0	0	0	0	0	0	0
P570300	Beverly Triton Nature Park	13,196,000	13,196,000	0	0	0	0	0	0	0
P573200	Hot Sox Park Improvements	4,561,000	4,561,000	0	0	0	0	0	0	0
P573400	Downs Park Amphitheater	2,133,713	2,133,713	0	0	0	0	0	0	0
P576200	Odenton Park Improvements	6,975,336	6,975,336	0	0	0	0	0	0	0
P579000	Brooklyn Park Community Center	26,492,000	26,492,000	0	0	0	0	0	0	0
P582100	Mayo Beach Park Improvements	12,650	12,650	0	0	0	0	0	0	0
P584400	Odenton Library Community Park	4,641,000	4,641,000	0	0	0	0	0	0	0
P587900	Tanyard Springs Park	5,517,000	5,517,000	0	0	0	0	0	0	0
P588000	Bacon Ridge - Severn Chapel	6,730,000	6,730,000	0	0	0	0	0	0	0
P588200	Gresham Historic House Imp.	4,650,000	4,650,000	0	0	0	0	0	0	0
<b>Total Recreation &amp; Parks</b>		<b>\$639,087,550</b>	<b>\$428,428,250</b>	<b>\$210,659,300</b>	<b>\$56,506,300</b>	<b>\$74,666,000</b>	<b>\$35,756,000</b>	<b>\$22,581,000</b>	<b>\$11,325,000</b>	<b>\$9,825,000</b>

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Funding Detail**

**FY 2027 County Executive Proposed**

	<b>Total</b>	<b>Prior</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>
<b>Project Class: Recreation &amp; Parks</b>								
<b>Bonds</b>								
General County Bonds	\$389,040,799	\$232,919,799	\$35,103,000	\$67,139,000	\$27,229,000	\$14,054,000	\$6,298,000	\$6,298,000
<b>Bonds</b>	<b>\$389,040,799</b>	<b>\$232,919,799</b>	<b>\$35,103,000</b>	<b>\$67,139,000</b>	<b>\$27,229,000</b>	<b>\$14,054,000</b>	<b>\$6,298,000</b>	<b>\$6,298,000</b>
<b>PayGo</b>								
General Fund PayGo	\$73,554,154	\$64,937,454	\$6,106,700	\$502,000	\$502,000	\$502,000	\$502,000	\$502,000
<b>PayGo</b>	<b>\$73,554,154</b>	<b>\$64,937,454</b>	<b>\$6,106,700</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>
<b>Grants &amp; Aid</b>								
ARP Grant	\$10,721,000	\$10,721,000	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$17,689,437	\$16,689,437	\$1,000,000	\$0	\$0	\$0	\$0	\$0
POS - Acquisition	\$28,232,617	\$10,273,617	\$2,834,000	\$3,025,000	\$3,025,000	\$3,025,000	\$3,025,000	\$3,025,000
POS - Development	\$28,393,742	\$25,453,142	\$2,940,600	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement	\$955	\$955	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$62,931,672	\$58,909,672	\$4,022,000	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	<b>\$147,969,424</b>	<b>\$122,047,824</b>	<b>\$10,796,600</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>
<b>Other</b>								
Developer Contribution	\$23,700	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,170,224	\$1,170,224	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$6,500,000	\$4,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$20,829,249	\$2,829,249	\$2,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$1,500,000	\$0
<b>Other</b>	<b>\$28,523,174</b>	<b>\$8,523,174</b>	<b>\$4,500,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>Recreation &amp; Parks</b>	<b>\$639,087,550</b>	<b>\$428,428,250</b>	<b>\$56,506,300</b>	<b>\$74,666,000</b>	<b>\$35,756,000</b>	<b>\$22,581,000</b>	<b>\$11,325,000</b>	<b>\$9,825,000</b>

**P346100 Chg Agst R & P Clsd Projects**

**Project Class:**

**Recreation & Parks**

**Dept:**

**DPW-Engineering**

**Description**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$20,183	\$5,944	\$26,127
04/01/26	\$26,213		

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Other	\$54,736	\$34,736	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	\$0
<b>Proposed:</b>	\$54,736	\$34,736	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$49,075	\$29,075	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	\$0
General Fund PayGo	\$5,661	\$5,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$54,736	\$34,736	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	\$0
<i>More (Less) Than FY26 Approv</i>			\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	
<i>^M= 000's</i>										

**Location**

**Countywide**

**P372000 South Shore Trail**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$1,990,936	\$5,688,944	\$7,679,880
04/01/26	\$6,191,205	\$2,501,361	\$8,692,566

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,645,093	\$1,195,093	\$0	\$0	\$450	\$0	\$0	\$0	\$450	\$0
Land	\$1,293,578	\$1,293,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$46,977,988	\$22,608,988	\$0	\$12,426	\$11,943	\$0	\$0	\$0	\$24,369	\$0
Overhead	\$2,449,376	\$1,215,376	\$0	\$693	\$541	\$0	\$0	\$0	\$1,234	\$0
<b>Proposed:</b>	<b>\$52,366,035</b>	<b>\$26,313,035</b>	<b>\$0</b>	<b>\$13,119</b>	<b>\$12,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,053</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$48,422,055	\$22,369,055	\$0	\$13,119	\$12,934	\$0	\$0	\$0	\$26,053	\$0
General Fund PayGo	\$108,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$2,200,280	\$2,200,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,612,000	\$1,612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$23,700	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$52,366,035</b>	<b>\$26,313,035</b>	<b>\$0</b>	<b>\$13,119</b>	<b>\$12,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,053</b>	<b>\$0</b>

More (Less) Than FY26 Approv <sup>000's</sup> (\$13,671,000) | \$12,669 | \$12,934 | \$0 | \$0 | \$0 | \$11,932



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P400200 Greenways, Parkland&OpenSpace**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY32 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$14,011,527	\$96,346	\$14,107,873
04/01/26	\$12,916,545	\$11,359	\$12,927,904

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Land	\$32,222,466	\$15,423,466	\$2,649,000	\$2,830	\$2,830	\$2,830	\$2,830	\$2,830	\$16,799	\$0
Overhead	\$1,984,086	\$974,086	\$160,000	\$170	\$170	\$170	\$170	\$170	\$1,010	\$0
Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$34,231,551</b>	<b>\$16,422,551</b>	<b>\$2,809,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$17,809</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,142,091	\$6,142,091	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	(\$1,000)	\$0
Other Fed Grants	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
POS - Acquisition	\$27,801,235	\$9,992,235	\$2,809,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$17,809	\$0
Miscellaneous	\$288,224	\$288,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$34,231,551</b>	<b>\$16,422,551</b>	<b>\$2,809,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$17,809</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			(\$191,000)	\$0	\$0	\$0	\$0	\$3,000	\$2,809	
<i>000's</i>										

**Location**

**Countywide**

**P445800 Facility Lighting**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased due to identified projects; added FY32 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$4,624,819	\$535,015	\$5,159,835
04/01/26	\$3,870,857	\$1,172,490	\$5,043,347

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$267,708	\$267,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,561,792	\$4,932,792	\$809,000	\$1,584	\$809	\$809	\$809	\$809	\$5,629	\$0
Overhead	\$688,520	\$332,520	\$49,000	\$111	\$49	\$49	\$49	\$49	\$356	\$0
<b>Proposed:</b>	<b>\$11,518,020</b>	<b>\$5,533,020</b>	<b>\$858,000</b>	<b>\$1,695</b>	<b>\$858</b>	<b>\$858</b>	<b>\$858</b>	<b>\$858</b>	<b>\$5,985</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$9,947,020	\$3,962,020	\$858,000	\$1,695	\$858	\$858	\$858	\$858	\$5,985	\$0
ARP Grant	\$1,071,000	\$1,071,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$11,518,020</b>	<b>\$5,533,020</b>	<b>\$858,000</b>	<b>\$1,695</b>	<b>\$858</b>	<b>\$858</b>	<b>\$858</b>	<b>\$858</b>	<b>\$5,985</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$78,000</i>	<i>\$915</i>	<i>\$78</i>	<i>\$78</i>	<i>\$78</i>	<i>\$858</i>	<i>\$2,085</i>	
<i>000's</i>										

**Location**

**Countywide**

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P452500 R & P Project Plan**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

Provides funding for preliminary studies.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decreased due to identified projects
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$1,536,813	\$1,009,693	\$2,546,507
04/01/26	\$1,587,732	\$1,185,334	\$2,773,066

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$4,316,153	\$4,974,153	(\$783,000)	\$25	\$25	\$25	\$25	\$25	(\$658)	\$0
Overhead	\$237,638	\$225,638	\$2,000	\$2	\$2	\$2	\$2	\$2	\$12	\$0
<b>Proposed:</b>	<b>\$4,553,791</b>	<b>\$5,199,791</b>	<b>(\$781,000)</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>(\$646)</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,626,157	\$1,626,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$2,521,857	\$3,317,857	(\$806,000)	\$2	\$2	\$2	\$2	\$2	(\$796)	\$0
POS - Acquisition	\$380,777	\$230,777	\$25,000	\$25	\$25	\$25	\$25	\$25	\$150	\$0
POS - Development	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,553,791</b>	<b>\$5,199,791</b>	<b>(\$781,000)</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>\$27</b>	<b>(\$646)</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv ~ = 000's</i>		<i>(\$808,000)</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$27</i>	<i>(\$781)</i>	

**Location**

**Countywide**

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P457000 School Outdoor Rec Facilities**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects; added FY32 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$654,102	\$496,350	\$1,150,452
04/01/26	\$785,531	\$227,557	\$1,013,088

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$660,778	\$520,778	\$45,000	\$19	\$19	\$19	\$19	\$19	\$140	\$0
Construction	\$3,084,698	\$949,698	\$690,000	\$289	\$289	\$289	\$289	\$289	\$2,135	\$0
Overhead	\$331,975	\$191,975	\$45,000	\$19	\$19	\$19	\$19	\$19	\$140	\$0
<b>Proposed:</b>	<b>\$4,077,451</b>	<b>\$1,662,451</b>	<b>\$780,000</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$2,415</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,077,451	\$662,451	\$780,000	\$327	\$327	\$327	\$327	\$327	\$2,415	\$0
Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,077,451</b>	<b>\$1,662,451</b>	<b>\$780,000</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$327</b>	<b>\$2,415</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$453,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$327</i>	<i>\$780</i>	
<i>000's</i>										

**Location**

**Countywide**

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P468700 Stream/Shoreline Erosion Ctrl**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$5,323,872	\$1,072,416	\$6,396,288
04/01/26	\$9,087,618	\$6,719,806	\$15,807,424

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,463,522	\$1,383,522	\$2,080,000	\$0	\$0	\$0	\$0	\$0	\$2,080	\$0
Land	\$0	\$19,000	(\$19,000)	\$0	\$0	\$0	\$0	\$0	(\$19)	\$0
Construction	\$18,174,706	\$20,963,706	(\$2,789,000)	\$0	\$0	\$0	\$0	\$0	(\$2,789)	\$0
Overhead	\$1,211,139	\$1,493,139	(\$282,000)	\$0	\$0	\$0	\$0	\$0	(\$282)	\$0
Other	\$13,750,000	\$371,000	\$2,370,000	\$11,009	\$0	\$0	\$0	\$0	\$13,379	\$0
<b>Proposed:</b>	<b>\$36,599,367</b>	<b>\$24,230,367</b>	<b>\$1,360,000</b>	<b>\$11,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,369</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$36,599,367	\$24,230,367	\$1,360,000	\$11,009	\$0	\$0	\$0	\$0	\$12,369	\$0
<b>Proposed:</b>	<b>\$36,599,367</b>	<b>\$24,230,367</b>	<b>\$1,360,000</b>	<b>\$11,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,369</b>	<b>\$0</b>

**Location**

**Countywide**

More (Less) Than FY26 Approv  
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	(\$10,145,000)	\$11,009	\$0	\$0	\$0	\$0	\$0	\$864
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**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P479800 Park Renovation**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects; added FY32 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$25,442,231	\$4,568,010	\$30,010,241
04/01/26	\$28,521,212	\$5,948,286	\$34,469,498

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,290,906	\$1,830,906	\$110,000	\$70	\$70	\$70	\$70	\$70	\$460	\$0
Construction	\$54,417,482	\$32,036,482	\$6,631,000	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$22,381	\$0
Overhead	\$3,446,545	\$2,040,545	\$281,000	\$225	\$225	\$225	\$225	\$225	\$1,406	\$0
<b>Proposed:</b>	<b>\$60,154,933</b>	<b>\$35,907,933</b>	<b>\$7,022,000</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$24,247</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$25,390,062	\$8,435,062	\$2,230,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	\$16,955	\$0
General Fund PayGo	\$16,429,454	\$11,159,454	\$2,770,000	\$500	\$500	\$500	\$500	\$500	\$5,270	\$0
ARP Grant	\$8,650,000	\$8,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$3,185,417	\$3,163,417	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22	\$0
Bond Premium	\$6,500,000	\$4,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
<b>Proposed:</b>	<b>\$60,154,933</b>	<b>\$35,907,933</b>	<b>\$7,022,000</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$3,445</b>	<b>\$24,247</b>	<b>\$0</b>

**Location**

**Countywide**

More (Less) Than FY26 Approv  
 = 000's

\$3,577,000	\$0	\$0	\$0	\$0	\$3,445	\$7,022
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**P509100 Facility Irrigation**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY32 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$390,920	\$23,677	\$414,597
04/01/26	\$357,199	\$101,734	\$458,933

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$129,152	\$93,152	\$6,000	\$6	\$6	\$6	\$6	\$6	\$36	\$0
Construction	\$1,696,455	\$316,455	\$230,000	\$230	\$230	\$230	\$230	\$230	\$1,380	\$0
Overhead	\$181,197	\$97,197	\$14,000	\$14	\$14	\$14	\$14	\$14	\$84	\$0
<b>Proposed:</b>	<b>\$2,006,804</b>	<b>\$506,804</b>	<b>\$250,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,006,804	\$506,804	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
<b>Proposed:</b>	<b>\$2,006,804</b>	<b>\$506,804</b>	<b>\$250,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$0</b>

**Location**

**Countywide**

*More (Less) Than FY26 Approv*      \$0      \$0      \$0      \$0      \$0      \$250      \$250  
*\*= 000's*

**P535900 Fort Smallwood Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

**Benefit**

Active and passive recreation.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

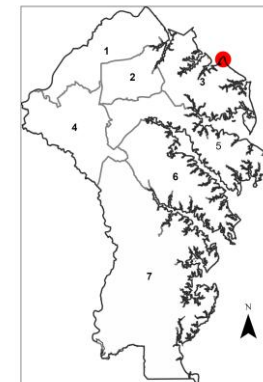
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$12,291,145	\$736,399	\$13,027,544
04/01/26	\$12,802,325	\$636,018	\$13,438,343

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,745,003	\$1,760,003	(\$15,000)	\$0	\$0	\$0	\$0	\$0	(\$15)	\$0
Construction	\$15,199,356	\$14,465,356	\$734,000	\$0	\$0	\$0	\$0	\$0	\$734	\$0
Overhead	\$710,640	\$661,640	\$49,000	\$0	\$0	\$0	\$0	\$0	\$49	\$0
Furn., Fixtures and Equip	\$310,000	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$17,965,000</b>	<b>\$17,197,000</b>	<b>\$768,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$9,338,456	\$8,570,456	\$768,000	\$0	\$0	\$0	\$0	\$0	\$768	\$0
POS - Development	\$5,826,544	\$5,826,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$2,800,000	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$17,965,000</b>	<b>\$17,197,000</b>	<b>\$768,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$768,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$768</i>	
<i>and 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P561700 Turf Fields in Regional Parks**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

Increased field capacity with less weather related cancellations.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$66,444	\$101,962	\$168,406
04/01/26	\$699,898	\$691,810	\$1,391,708

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,628,000	\$90,000	\$1,380,000	\$61	\$47	\$0	\$25	\$25	\$1,538	\$25
Construction	\$16,566,553	\$1,609,553	\$1,257,000	\$6,732	\$5,132	\$0	\$918	\$918	\$14,957	\$918
Overhead	\$1,170,353	\$179,353	\$158,000	\$408	\$311	\$0	\$57	\$57	\$991	\$57
<b>Proposed:</b>	<b>\$19,364,906</b>	<b>\$1,878,906</b>	<b>\$2,795,000</b>	<b>\$7,201</b>	<b>\$5,490</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$17,486</b>	<b>\$1,000</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$16,569,906	\$1,878,906	\$0	\$7,201	\$5,490	\$0	\$1,000	\$1,000	\$14,691	\$1,000
General Fund PayGo	\$2,686,700	\$0	\$2,686,700	\$0	\$0	\$0	\$0	\$0	\$2,687	\$0
POS - Development	\$108,300	\$0	\$108,300	\$0	\$0	\$0	\$0	\$0	\$108	\$0
<b>Proposed:</b>	<b>\$19,364,906</b>	<b>\$1,878,906</b>	<b>\$2,795,000</b>	<b>\$7,201</b>	<b>\$5,490</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$17,486</b>	<b>\$1,000</b>
<i>More (Less) Than FY26 Approv ~ = 000's</i>			\$2,795,000	\$7,201	\$5,490	\$0	\$1,000	\$1,000	\$17,486	

**Location**

**Countywide**

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P567400 Water Access Facilities**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$1,608,000  
**Year First Apprvd:** 2016  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased due to identified projects; added FY32 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$2,387,333	\$521,571	\$2,908,904
04/01/26	\$1,819,105	\$485,487	\$2,304,593

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,031,706	\$931,706	\$0	\$0	\$25	\$25	\$25	\$25	\$100	\$0
Construction	\$6,779,171	\$1,647,171	\$2,347,000	\$1,873	\$228	\$228	\$228	\$228	\$5,132	\$0
Overhead	\$458,002	\$148,002	\$138,000	\$112	\$15	\$15	\$15	\$15	\$310	\$0
<b>Proposed:</b>	<b>\$8,268,879</b>	<b>\$2,726,879</b>	<b>\$2,485,000</b>	<b>\$1,985</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$5,542</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,175,125	\$1,633,125	\$2,485,000	\$1,985	\$268	\$268	\$268	\$268	\$5,542	\$0
General Fund PayGo	\$1,093,753	\$1,093,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$8,268,879</b>	<b>\$2,726,879</b>	<b>\$2,485,000</b>	<b>\$1,985</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$268</b>	<b>\$5,542</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$2,217,000	\$1,717	\$0	\$0	\$0	\$268	\$4,202	
<i>000's</i>										

**Location**

Countywide

**P567500 Boat Ramp Development**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decreased per identified projects and shifted to P567400
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$2,797,069	\$232,453	\$3,029,522
04/01/26	\$1,573,797	\$168,388	\$1,742,185

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$165,654	\$165,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,002,718	\$3,252,718	(\$1,250,000)	\$0	\$0	\$0	\$0	\$0	(\$1,250)	\$0
Overhead	\$162,691	\$162,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,331,063</b>	<b>\$3,581,063</b>	<b>(\$1,250,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,250)</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	(\$987,892)	\$262,108	(\$1,250,000)	\$0	\$0	\$0	\$0	\$0	(\$1,250)	\$0
General Fund PayGo	\$3,318,000	\$3,318,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvem	\$955	\$955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,331,063</b>	<b>\$3,581,063</b>	<b>(\$1,250,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,250)</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>(\$1,250,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,250)</i>	
<i>~ 000's</i>										

**Location**

**Countywide**

**P570000 N Arundel Swim Ctr Campus Imp**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$846,000  
**Year First Apprvd:** 2017  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$369,023	\$2,919,876	\$3,288,899
04/01/26	\$3,334,637	\$1,496,812	\$4,831,449

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$859,000	\$785,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$74	\$0
Construction	\$10,188,183	\$7,751,183	\$2,437,000	\$0	\$0	\$0	\$0	\$0	\$2,437	\$0
Overhead	\$550,082	\$463,082	\$87,000	\$0	\$0	\$0	\$0	\$0	\$87	\$0
Other	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0
<b>Proposed:</b>	<b>\$11,697,265</b>	<b>\$8,999,265</b>	<b>\$2,698,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,698</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,959,265	\$3,261,265	\$2,698,000	\$0	\$0	\$0	\$0	\$0	\$2,698	\$0
General Fund PayGo	\$4,738,000	\$4,738,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$11,697,265</b>	<b>\$8,999,265</b>	<b>\$2,698,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,698</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$2,698,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,698</i>	
<i>000's</i>										



**P573300 Carrs Wharf Pier**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$313,000	\$186,356	\$126,644	\$0	\$0	\$0	\$0	\$0	\$127	\$0
Construction	\$1,250,000	\$578,812	\$671,188	\$0	\$0	\$0	\$0	\$0	\$671	\$0
Overhead	\$93,579	\$35,411	\$58,168	\$0	\$0	\$0	\$0	\$0	\$58	\$0
<b>Proposed:</b>	<b>\$1,656,579</b>	<b>\$800,579</b>	<b>\$856,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$856</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,656,579	\$800,579	\$856,000	\$0	\$0	\$0	\$0	\$0	\$856	\$0
<b>Proposed:</b>	<b>\$1,656,579</b>	<b>\$800,579</b>	<b>\$856,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$856</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$66,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$66</i>	
<i>^M = 000's</i>										

**Financial Information**

**Initial Total Cost Est:** \$778,000  
**Year First Apprvd:** 2018  
**Est. Operating Budget Impact:** Indeterminate

As of:	Expended	Encumbered	Total
04/01/25	\$173,209	\$82,718	\$255,928
04/01/26	\$243,793	\$256,745	\$500,538

**Amendment History**



**P576400 London Town Parking Lot Exp**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$1,922	\$0	\$1,922
04/01/26	\$2,564		

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$60,035	\$33,035	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27	\$0
Construction	\$412,540	\$410,540	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2	\$0
Overhead	\$33,303	\$33,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$505,878</b>	<b>\$476,878</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$405,878	\$376,878	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29	\$0
Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$505,878</b>	<b>\$476,878</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$29,000	\$0	\$0	\$0	\$0	\$0	\$29	
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**P578900 Park&Trail Resurfacing Cty Wde**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

**Benefit**

Rehabilitation of County park infrastructure to extend its useful life.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY32 funding
- 3. Change in Scope None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$717,124	\$5,200	\$722,324
04/01/26	\$613,303	\$200,063	\$813,366

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$237,000	\$147,000	\$15,000	\$15	\$15	\$15	\$15	\$15	\$90	\$0
Construction	\$2,376,724	\$738,724	\$273,000	\$273	\$273	\$273	\$273	\$273	\$1,638	\$0
Overhead	\$151,529	\$79,529	\$12,000	\$12	\$12	\$12	\$12	\$12	\$72	\$0
<b>Proposed:</b>	<b>\$2,765,253</b>	<b>\$965,253</b>	<b>\$300,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,800</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,765,253	\$965,253	\$300,000	\$300	\$300	\$300	\$300	\$300	\$1,800	\$0
<b>Proposed:</b>	<b>\$2,765,253</b>	<b>\$965,253</b>	<b>\$300,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,800</b>	<b>\$0</b>

**Location**

**Countywide**

More (Less) Than FY26 Approv  
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\$0	\$0	\$0	\$0	\$0	\$300	\$300
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**P579900 West County Swim Center**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

**Financial Information**

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

**Project Status**

**Changes from Prior Year**

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

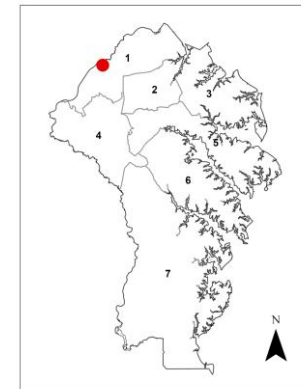
- 1. Change in Name or Description: Replace last sentence of description with "The facility will be located on Race Road as identified in the site search completed in 2025."
- 2. Change in Total Project Cost: Increased based on current cost estimates
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$1,102,472	\$1,062,265	\$2,164,738
04/01/26	\$1,269,193	\$2,202,095	\$3,471,288

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,695,000	\$3,753,000	\$0	(\$58)	\$0	\$0	\$0	\$0	(\$58)	\$0
Construction	\$21,768,500	\$5,065,000	\$2,358,500	\$3,511	\$4,717	\$4,717	\$1,400	\$0	\$16,704	\$0
Overhead	\$1,541,500	\$523,000	\$141,500	\$211	\$283	\$283	\$100	\$0	\$1,019	\$0
Other	\$336,000	\$0	\$0	\$336	\$0	\$0	\$0	\$0	\$336	\$0
<b>Proposed:</b>	<b>\$27,341,000</b>	<b>\$9,341,000</b>	<b>\$2,500,000</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,916,000	\$7,916,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$18,425,000	\$425,000	\$2,500,000	\$4,000	\$5,000	\$5,000	\$1,500	\$0	\$18,000	\$0
<b>Proposed:</b>	<b>\$27,341,000</b>	<b>\$9,341,000</b>	<b>\$2,500,000</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>										
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		(\$7,500,000)		\$4,000	\$5,000	\$5,000	\$1,500	\$0	\$8,000	



**P582000 Deale Community Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$484,000	\$374,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110	\$0
Construction	\$5,844,000	\$5,844,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$318,000	\$311,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7	\$0
<b>Proposed:</b>	<b>\$6,646,000</b>	<b>\$6,529,000</b>	<b>\$117,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,287,250	\$1,170,250	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117	\$0
General Fund PayGo	\$687,000	\$687,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$2,775,750	\$2,775,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,896,000	\$1,896,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,646,000</b>	<b>\$6,529,000</b>	<b>\$117,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$117,000	\$0	\$0	\$0	\$0	\$0	\$117	
<i>~ = 000's</i>										

**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/25	\$2,390,127	\$1,612,509	\$4,002,636
04/01/26	\$3,869,954	\$612,877	\$4,482,831

**Amendment History**



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P584300 ADA Compliance Implementation**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

*This project is to implement corrective measures described in the accessibility audit completed in 2020.*

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY32 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$770,423	\$411,914	\$1,182,337
04/01/26	\$796,208	\$428,477	\$1,224,685

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$3,652,000	\$1,672,000	\$330,000	\$330	\$330	\$330	\$330	\$330	\$1,980	\$0
Overhead	\$198,000	\$78,000	\$20,000	\$20	\$20	\$20	\$20	\$20	\$120	\$0
<b>Proposed:</b>	<b>\$3,850,000</b>	<b>\$1,750,000</b>	<b>\$350,000</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$2,100</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,150,000	\$1,050,000	\$350,000	\$350	\$350	\$350	\$350	\$350	\$2,100	\$0
General Fund PayGo	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$3,850,000</b>	<b>\$1,750,000</b>	<b>\$350,000</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$2,100</b>	<b>\$0</b>

**Location**

**Countywide**

*More (Less) Than FY26 Approv  
 \* = 000's*

\$0	\$0	\$0	\$0	\$0	\$350	\$350
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**P584500 Jug Bay Environmental Ed Ctr**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$2,529,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

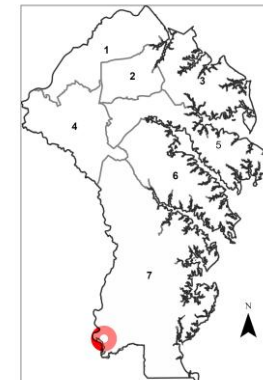
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$541,241	\$4,251,711	\$4,792,952
04/01/26	\$5,005,065	\$501,000	\$5,506,065

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,231,000	\$1,057,000	\$0	\$174	\$0	\$0	\$0	\$0	\$174	\$0
Construction	\$6,073,000	\$5,250,000	\$0	\$823	\$0	\$0	\$0	\$0	\$823	\$0
Overhead	\$500,000	\$376,000	\$0	\$124	\$0	\$0	\$0	\$0	\$124	\$0
<b>Proposed:</b>	<b>\$7,804,000</b>	<b>\$6,683,000</b>	<b>\$0</b>	<b>\$1,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,121</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,855,000	\$5,734,000	\$0	\$1,121	\$0	\$0	\$0	\$0	\$1,121	\$0
Other State Grants	\$949,000	\$949,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$7,804,000</b>	<b>\$6,683,000</b>	<b>\$0</b>	<b>\$1,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,121</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$1,121	\$0	\$0	\$0	\$0	\$1,121	
<i>~ = 000's</i>										



**P584600 Quiet Waters Park Rehab/Imp**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$1,317,691	\$1,076,532	\$2,394,223
04/01/26	\$1,624,609	\$6,678,166	\$8,302,775

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,149,120	\$737,120	\$412,000	\$0	\$0	\$0	\$0	\$0	\$412	\$0
Construction	\$24,748,000	\$8,693,000	\$10,596,000	\$5,459	\$0	\$0	\$0	\$0	\$16,055	\$0
Overhead	\$1,689,838	\$710,838	\$651,000	\$328	\$0	\$0	\$0	\$0	\$979	\$0
Furn., Fixtures and Equip	\$947,000	\$0	\$797,000	\$150	\$0	\$0	\$0	\$0	\$947	\$0
<b>Proposed:</b>	<b>\$28,533,958</b>	<b>\$10,140,958</b>	<b>\$12,456,000</b>	<b>\$5,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,393</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$24,245,958	\$5,852,958	\$12,456,000	\$5,937	\$0	\$0	\$0	\$0	\$18,393	\$0
General Fund PayGo	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$2,088,000	\$2,088,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$28,533,958</b>	<b>\$10,140,958</b>	<b>\$12,456,000</b>	<b>\$5,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,393</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>										
<i>~ = 000's</i>			<b>(\$2,592,000)</b>	<b>\$5,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,345</b>	



**P584700 Mayo Beach Park Repairs**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

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

**Benefit**

**Financial Information**

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

**Project Status**

**Changes from Prior Year**

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

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

As of:	Expended	Encumbered	Total
04/01/25	\$1,317,808	\$2,262,597	\$3,580,405
04/01/26	\$3,819,984	\$210,244	\$4,030,228

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$656,000	\$577,000	\$79,000	\$0	\$0	\$0	\$0	\$0	\$79	\$0
Construction	\$4,701,000	\$4,701,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,801,000	\$152,000	\$1,649,000	\$0	\$0	\$0	\$0	\$0	\$1,649	\$0
Furn., Fixtures and Equip	\$229,000	\$135,000	\$94,000	\$0	\$0	\$0	\$0	\$0	\$94	\$0
Other	\$414,000	\$274,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140	\$0
<b>Proposed:</b>	<b>\$7,801,000</b>	<b>\$5,839,000</b>	<b>\$1,962,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,962</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,801,000	\$2,839,000	\$1,962,000	\$0	\$0	\$0	\$0	\$0	\$1,962	\$0
General Fund PayGo	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$7,801,000</b>	<b>\$5,839,000</b>	<b>\$1,962,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,962</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$1,962,000	\$0	\$0	\$0	\$0	\$0	\$1,962	
<i>000's</i>										



**P588100 South Shore Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

Initial Total Cost Est: \$6,772,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$102,279	\$36,117	\$138,396
04/01/26	\$134,793	\$585,171	\$719,964

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$783,000	\$812,000	(\$29,000)	\$0	\$0	\$0	\$0	\$0	(\$29)	\$0
Construction	\$6,817,000	\$6,490,000	\$327,000	\$0	\$0	\$0	\$0	\$0	\$327	\$0
Overhead	\$502,000	\$511,000	(\$9,000)	\$0	\$0	\$0	\$0	\$0	(\$9)	\$0
<b>Proposed:</b>	<b>\$8,102,000</b>	<b>\$7,813,000</b>	<b>\$289,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,520,000	\$4,231,000	\$289,000	\$0	\$0	\$0	\$0	\$0	\$289	\$0
General Fund PayGo	\$2,582,000	\$2,582,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$8,102,000</b>	<b>\$7,813,000</b>	<b>\$289,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$289,000	\$0	\$0	\$0	\$0	\$0	\$289	
<i>~ = 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P588300 Trail Spurs/Connectors CW**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

Adding more pedestrian access and connection county-wide.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$144,176	\$180,418	\$324,594
04/01/26	\$303,692	\$30,854	\$334,546

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$371,000	\$275,000	\$96,000	\$0	\$0	\$0	\$0	\$0	\$96	\$0
Construction	\$3,464,000	\$2,845,000	\$619,000	\$0	\$0	\$0	\$0	\$0	\$619	\$0
Overhead	\$236,000	\$130,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$106	\$0
<b>Proposed:</b>	<b>\$4,071,000</b>	<b>\$3,250,000</b>	<b>\$821,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$821,000	\$0	\$821,000	\$0	\$0	\$0	\$0	\$0	\$821	\$0
General Fund PayGo	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,071,000</b>	<b>\$3,250,000</b>	<b>\$821,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$821,000	\$0	\$0	\$0	\$0	\$0	\$821	
<i>~ = 000's</i>										

**Location**

Countywide

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P588400 Crownsville Memorial Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$31,000,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

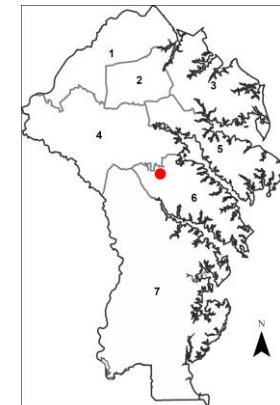
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$3,471,964	\$2,908,748	\$6,380,713
04/01/26	\$6,634,119	\$9,647,035	\$16,281,154

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,734,571	\$763,571	\$971,000	\$0	\$0	\$0	\$0	\$0	\$971	\$0
Construction	\$46,656,279	\$32,855,279	\$7,700,000	\$2,793	\$3,308	\$0	\$0	\$0	\$13,801	\$0
Overhead	\$2,269,158	\$1,461,158	\$441,000	\$168	\$199	\$0	\$0	\$0	\$808	\$0
<b>Proposed:</b>	<b>\$50,660,008</b>	<b>\$35,080,008</b>	<b>\$9,112,000</b>	<b>\$2,961</b>	<b>\$3,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,580</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$10,580,000	\$0	\$4,112,000	\$2,961	\$3,507	\$0	\$0	\$0	\$10,580	\$0
General Fund PayGo	\$1,250,729	\$250,729	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
Other Fed Grants	\$4,116,279	\$4,116,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$34,713,000	\$30,713,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0
<b>Proposed:</b>	<b>\$50,660,008</b>	<b>\$35,080,008</b>	<b>\$9,112,000</b>	<b>\$2,961</b>	<b>\$3,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,580</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>										
<i>~ = 000's</i>										
		(\$5,383,000)		\$2,961	\$3,507	\$0	\$0	\$0	\$1,085	



**P591000 Lake Waterford Park Improv**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

The site is a regional park that serves as one of the adaptive locations in the parks system, provides fields for organized sports, and includes other passive recreational use. This work is necessary to provide more accessible amenities in this park, prov

**Financial Information**

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

**Project Status**

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

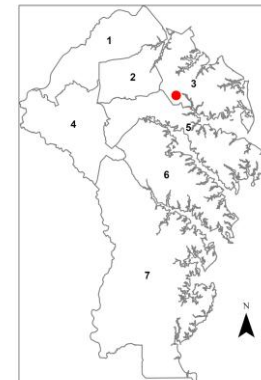
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$106,904	\$539,531	\$646,435
04/01/26	\$472,292	\$504,959	\$977,251

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$684,000	\$709,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	(\$25)	\$0
Construction	\$8,912,000	\$7,040,000	\$1,872,000	\$0	\$0	\$0	\$0	\$0	\$1,872	\$0
Overhead	\$653,000	\$542,000	\$111,000	\$0	\$0	\$0	\$0	\$0	\$111	\$0
Other	(\$133,000)	\$225,000	(\$358,000)	\$0	\$0	\$0	\$0	\$0	(\$358)	\$0
<b>Proposed:</b>	<b>\$10,116,000</b>	<b>\$8,516,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,561,000	\$5,961,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0
General Fund PayGo	\$2,305,000	\$2,305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$10,116,000</b>	<b>\$8,516,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600	
<i>~ = 000's</i>										



**P592500 Davidsonville Rec Ctr Reno**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects
3. Change in Scope: None
4. Change in Timing: Added construction in FY28

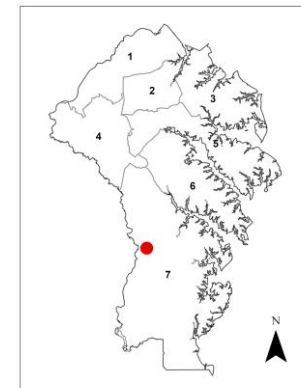
Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,393,000	\$1,815,000	\$0	(\$422)	\$0	\$0	\$0	\$0	(\$422)	\$0
Construction	\$4,811,000	\$0	\$0	\$4,811	\$0	\$0	\$0	\$0	\$4,811	\$0
Overhead	\$372,000	\$121,000	\$0	\$251	\$0	\$0	\$0	\$0	\$251	\$0
<b>Proposed:</b>	<b>\$6,576,000</b>	<b>\$1,936,000</b>	<b>\$0</b>	<b>\$4,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,640</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,912,000	\$1,272,000	\$0	\$4,640	\$0	\$0	\$0	\$0	\$4,640	\$0
General Fund PayGo	\$664,000	\$664,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,576,000</b>	<b>\$1,936,000</b>	<b>\$0</b>	<b>\$4,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,640</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$0</i>	<i>\$4,640</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,640</i>	
<i>~ = 000's</i>										

**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/25	\$402	\$0	\$402
04/01/26	\$47,650	\$372,216	\$419,866

**Amendment History**



**P592600 Edgewater Reg Recr Imprv**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

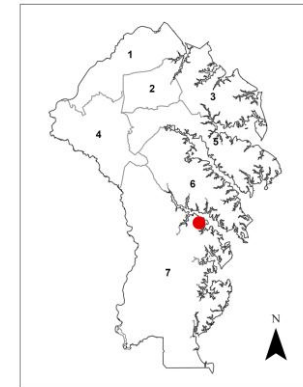
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$4,801	\$0	\$4,801
04/01/26	\$4,801		

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Other	\$23,016,985	\$17,984,685	\$5,032,300	\$0	\$0	\$0	\$0	\$0	\$5,032	\$0
<b>Proposed:</b>	\$23,016,985	\$17,984,685	\$5,032,300	\$0	\$0	\$0	\$0	\$0	\$5,032	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$14,685,037	\$12,485,037	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$5,081,948	\$2,249,648	\$2,832,300	\$0	\$0	\$0	\$0	\$0	\$2,832	\$0
Other State Grants	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$23,016,985	\$17,984,685	\$5,032,300	\$0	\$0	\$0	\$0	\$0	\$5,032	\$0
<i>More (Less) Than FY26 Approv</i>			\$5,032,300	\$0	\$0	\$0	\$0	\$0	\$5,032	
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**P592700 Marley Creek Regional Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased based on current cost estimates
3. Change in Scope: None
4. Change in Timing: Shifted Ph 1 construction to FY30

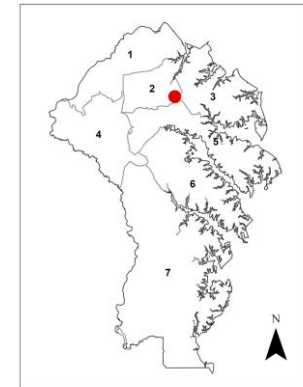
Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,511,000	\$0	\$0	\$255	\$0	\$8,256	\$0	\$0	\$8,511	\$0
Overhead	\$631,000	\$116,000	\$0	\$15	\$0	\$500	\$0	\$0	\$515	\$0
<b>Proposed:</b>	<b>\$10,888,000</b>	<b>\$1,862,000</b>	<b>\$0</b>	<b>\$270</b>	<b>\$0</b>	<b>\$8,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,026</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$10,212,000	\$1,186,000	\$0	\$270	\$0	\$8,756	\$0	\$0	\$9,026	\$0
General Fund PayGo	\$676,000	\$676,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$10,888,000</b>	<b>\$1,862,000</b>	<b>\$0</b>	<b>\$270</b>	<b>\$0</b>	<b>\$8,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,026</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>(\$525,000)</i>	<i>(\$8,254)</i>	<i>\$0</i>	<i>\$8,756</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$23)</i>	
<i>~ = 000's</i>										

**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/25	\$14,221	\$256,955	\$271,176
04/01/26	\$176,768	\$174,002	\$350,770

**Amendment History**



**P593800 Old Mill Area Parks Improve.**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

Initial Total Cost Est: \$0  
 Year First Apprvd: 0  
 Est. Operating Budget Impact: None

**Project Status**

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

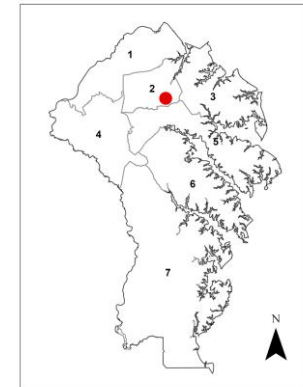
**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased due to identified projects
- 3. Change in Scope: None
- 4. Change in Timing: Added construction cost FY28

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26	\$23,245	\$569,861	\$593,107

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$669,000	\$669,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,310,000	\$561,000	\$430,000	\$3,319	\$0	\$0	\$0	\$0	\$3,749	\$0
Overhead	\$324,000	\$86,000	\$26,000	\$212	\$0	\$0	\$0	\$0	\$238	\$0
Other	\$183,000	\$122,000	\$0	\$61	\$0	\$0	\$0	\$0	\$61	\$0
<b>Proposed:</b>	<b>\$5,486,000</b>	<b>\$1,438,000</b>	<b>\$456,000</b>	<b>\$3,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,048</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,592,000	\$0	\$0	\$3,592	\$0	\$0	\$0	\$0	\$3,592	\$0
General Fund PayGo	\$1,894,000	\$1,438,000	\$456,000	\$0	\$0	\$0	\$0	\$0	\$456	\$0
<b>Proposed:</b>	<b>\$5,486,000</b>	<b>\$1,438,000</b>	<b>\$456,000</b>	<b>\$3,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,048</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$456,000</i>	<i>\$3,592</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,048</i>	
<i>= 000's</i>										



**P593900 South River Farm Park Improv**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

Initial Total Cost Est: \$0  
 Year First Apprvd: 0  
 Est. Operating Budget Impact: None

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects
3. Change in Scope: None
4. Change in Timing: Added construction cost FY29

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26	\$7,226		

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$505,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,428,000	\$368,000	\$0	\$3,060	\$0	\$0	\$0	\$0	\$3,060	\$0
Overhead	\$236,000	\$61,000	\$0	\$175	\$0	\$0	\$0	\$0	\$175	\$0
Other	\$159,000	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,328,000</b>	<b>\$1,093,000</b>	<b>\$0</b>	<b>\$3,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,235</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,328,000	\$1,093,000	\$0	\$3,235	\$0	\$0	\$0	\$0	\$3,235	\$0
<b>Proposed:</b>	<b>\$4,328,000</b>	<b>\$1,093,000</b>	<b>\$0</b>	<b>\$3,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,235</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$3,235	\$0	\$0	\$0	\$0	\$3,235	

*\* = 000's*



**P594000 Severn Danza Park Expansion**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

Initial Total Cost Est: \$0  
 Year First Apprvd: 0  
 Est. Operating Budget Impact: Potential savings/cost avoidance

**Project Status**

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

**Changes from Prior Year**

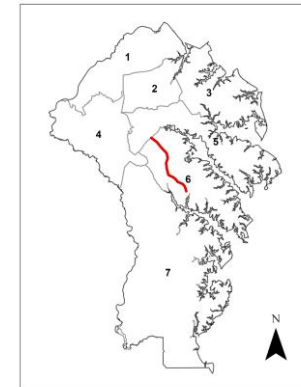
1. Change in Name or Description: None
2. Change in Total Project Cost: Added construction cost FY28
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26	\$7,439		

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$435,000	\$410,000	\$0	\$25	\$0	\$0	\$0	\$0	\$25	\$0
Construction	\$3,101,000	\$0	\$0	\$3,101	\$0	\$0	\$0	\$0	\$3,101	\$0
Overhead	\$212,000	\$29,000	\$0	\$183	\$0	\$0	\$0	\$0	\$183	\$0
Other	\$0	\$58,000	\$0	(\$58)	\$0	\$0	\$0	\$0	(\$58)	\$0
<b>Proposed:</b>	<b>\$3,748,000</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$3,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,251</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,748,000	\$497,000	\$0	\$3,251	\$0	\$0	\$0	\$0	\$3,251	\$0
<b>Proposed:</b>	<b>\$3,748,000</b>	<b>\$497,000</b>	<b>\$0</b>	<b>\$3,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,251</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$3,251	\$0	\$0	\$0	\$0	\$3,251	

*\*= 000's*



**P595200 Crofton Park Improvements**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

*This project will fund the design, permitting and construction of new skating and skateboard amenities and other improvements at Crofton Park. This work will include a new 14,000 SF skatepark, new roller hockey rink, expanded and restored park trails, pond improvements, expanded parking, related park amenities, ADA improvements, stormwater management, and landscaping. Use of the property for skate facilities was evaluated under P452553 and planning and conceptual design performed under P452573 and will be the basis for this work.*

**Benefit**

Addresses the need for recreational, and community use facilities in the Crofton community and is consistent with the goals of Plan2040 and the 2022 LPPRP.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425	\$0
Construction	\$3,125,000	\$0	\$341,000	\$2,784	\$0	\$0	\$0	\$0	\$3,125	\$0
Overhead	\$213,000	\$0	\$46,000	\$167	\$0	\$0	\$0	\$0	\$213	\$0
<b>Proposed:</b>	<b>\$3,763,000</b>	<b>\$0</b>	<b>\$812,000</b>	<b>\$2,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,763</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,763,000	\$0	\$812,000	\$2,951	\$0	\$0	\$0	\$0	\$3,763	\$0
<b>Proposed:</b>	<b>\$3,763,000</b>	<b>\$0</b>	<b>\$812,000</b>	<b>\$2,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,763</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$812,000</i>	<i>\$2,951</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,763</i>	
<i>^M = 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P393600 WB & A Trail**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$6,009,814	\$647,016	\$6,656,830
04/01/26	\$6,858,968	\$165,011	\$7,023,979

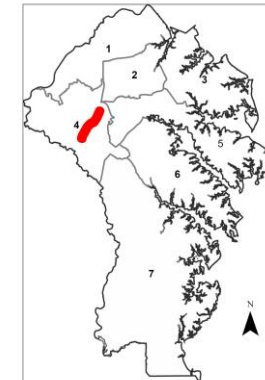
**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,379,123	\$2,379,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$499,777	\$499,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,566,480	\$4,566,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$523,769	\$523,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$7,969,150</b>	<b>\$7,969,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,027,149	\$2,027,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$3,466,000	\$3,466,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,094,000	\$1,094,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$882,000	\$882,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$7,969,149</b>	<b>\$7,969,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

More (Less) Than FY26 Approv  
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\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P482400 Hancocks Hist. Site**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$164,458	\$7,057	\$171,515
04/01/26	\$240,622	\$800	\$241,422

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$6,900	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,694	\$1,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$92,791	\$92,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$34,523	\$34,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$16,347	\$16,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$95,032	\$95,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$247,287</b>	<b>\$247,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$228,032	\$228,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$19,255	\$19,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$247,286</b>	<b>\$247,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>~ = 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P504100 Broadneck Peninsula Trail**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$6,300,000  
**Year First Apprvd:** 2000  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$17,635,970	\$2,408,776	\$20,044,746
04/01/26	\$25,266,203	\$1,369,942	\$26,636,145

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,282,486	\$1,282,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$555,093	\$555,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$23,766,529	\$23,766,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,547,495	\$1,547,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$27,151,603</b>	<b>\$27,151,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$19,412,725	\$19,412,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$4,435,000	\$4,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$2,406,878	\$2,406,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$27,151,603</b>	<b>\$27,151,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY26 Approv 000's			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**P509000 Peninsula Park Expansion**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

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

**Benefit**

Provides additional recreational features for growing Annapolis Neck area.

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$2,981,279	\$608,814	\$3,590,093
04/01/26	\$3,677,881	\$97,316	\$3,775,196

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$228,818	\$228,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$5,711	\$5,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,922,825	\$4,922,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$214,491	\$214,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$5,371,844</b>	<b>\$5,371,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$550,844	\$550,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$4,821,000	\$4,821,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$5,371,844</b>	<b>\$5,371,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>000's</i>										



**P561600 Arundel Swim Center Reno**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$568,000  
**Year First Apprvd:** 2014  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$3,292,850	\$366,947	\$3,659,797
04/01/26	\$2,703,746	\$851,503	\$3,555,249

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$346,096	\$346,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,188,427	\$4,188,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$355,775	\$355,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,890,298</b>	<b>\$4,890,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,890,298	\$4,890,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,890,298</b>	<b>\$4,890,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P565100 Northwest Area Park Imprv**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$2,594,916	\$630,434	\$3,225,350
04/01/26	\$2,287,360	\$15,899	\$2,303,260

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$324,228	\$324,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,957,727	\$1,957,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$122,293	\$122,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,404,249</b>	<b>\$2,404,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Video Lottery Impact Aid	\$2,404,249	\$2,404,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,404,249</b>	<b>\$2,404,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>*= 000's</i>										



**P567100 Millersville Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$667,742	\$567,755	\$1,235,496
04/01/26	\$902,629	\$7,242,862	\$8,145,491

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$796,188	\$796,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,568,000	\$10,568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$456,618	\$456,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$11,820,806</b>	<b>\$11,820,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,717,806	\$6,717,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$4,936,000	\$4,936,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$11,820,806</b>	<b>\$11,820,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**P570200 Eisenhower Golf Course**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$1,087,258	\$1,847,782	\$2,935,039
04/01/26	\$6,684,918	\$10,150,762	\$16,835,681

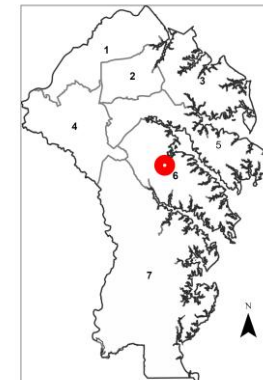
**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$910,000	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,332,000	\$18,332,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,155,154	\$1,155,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$478,000	\$478,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$21,475,154</b>	<b>\$21,475,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$16,428,349	\$16,428,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition	\$50,605	\$50,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$3,996,200	\$3,996,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$21,475,154</b>	<b>\$21,475,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

More (Less) Than FY26 Approv  
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\$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0



**P570300 Beverly Triton Nature Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

**Benefit**

**Financial Information**

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

**Project Status**

**Changes from Prior Year**

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

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

As of:	Expended	Encumbered	Total
04/01/25	\$8,436,105	\$76,253	\$8,512,358
04/01/26	\$12,691,767	\$81,992	\$12,773,759

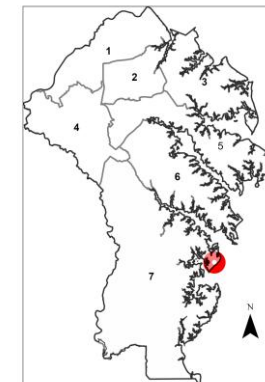
**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$953,000	\$953,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,772,000	\$7,772,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$471,000	\$471,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$13,196,000</b>	<b>\$13,196,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,431,000	\$4,431,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$5,165,000	\$5,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$2,300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$13,196,000</b>	<b>\$13,196,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

More (Less) Than FY26 Approv  
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\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P573200 Hot Sox Park Improvements**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

**Financial Information**

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

**Project Status**

**Changes from Prior Year**

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

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

As of:	Expended	Encumbered	Total
04/01/25	\$2,774,489	\$323,583	\$3,098,072
04/01/26	\$2,964,997	\$895,962	\$3,860,959

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,925,000	\$3,925,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,561,000</b>	<b>\$4,561,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,686,000	\$3,686,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,561,000</b>	<b>\$4,561,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P573400 Downs Park Amphitheater**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$673,000  
**Year First Apprvd:** 2018  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$1,749,709	\$79,998	\$1,829,707
04/01/26	\$2,094,747	\$17,457	\$2,112,204

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$223,724	\$223,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,722,000	\$1,722,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$77,989	\$77,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,133,713</b>	<b>\$2,133,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,458,713	\$1,458,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,133,713</b>	<b>\$2,133,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P576200 Odenton Park Improvements**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$2,791,000  
**Year First Apprvd:** 2019  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

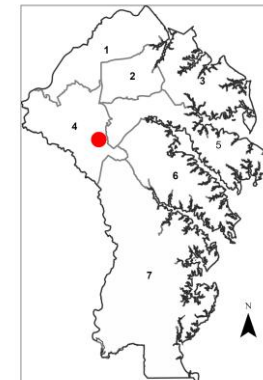
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$8,666,475	\$78,880	\$8,745,355
04/01/26	\$6,908,197	\$20,586	\$6,928,784

**Amendment History**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$240,523	\$240,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,244,748	\$6,244,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$323,065	\$323,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,975,336</b>	<b>\$6,975,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,427,336	\$4,427,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$453,000	\$453,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$1,495,000	\$1,495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,975,336</b>	<b>\$6,975,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P579000 Brooklyn Park Community Center**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

**Changes from Prior Year**

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

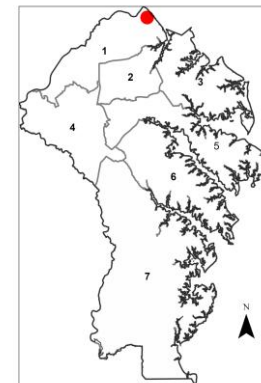
As of:	Expended	Encumbered	Total
04/01/25	\$4,017,349	\$3,098,563	\$7,115,912
04/01/26	\$7,177,591	\$1,245,728	\$8,423,319

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,514,000	\$1,514,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$23,179,000	\$23,179,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,449,000	\$1,449,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$26,492,000</b>	<b>\$26,492,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$20,342,000	\$20,342,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARP Grant	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,150,000	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$26,492,000</b>	<b>\$26,492,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P582100 Mayo Beach Park Improvements**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

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

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

**Benefit**

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

**Financial Information**

Initial Total Cost Est: \$100,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26			

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$11,048	\$11,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,602	\$1,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$12,650</b>	<b>\$12,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$12,650	\$12,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$12,650</b>	<b>\$12,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY26 Approv = 000's			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**P584400 Odenton Library Community Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$4,911,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:** Between \$50,000 & \$100,000 per year

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$400,175	\$236,941	\$637,115
04/01/26	\$419,888	\$2,123,782	\$2,543,670

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,153,300	\$2,153,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,915,700	\$1,915,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$222,000	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,641,000</b>	<b>\$4,641,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,389,000	\$1,389,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development	\$1,752,000	\$1,752,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,641,000</b>	<b>\$4,641,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P587900 Tanyard Springs Park**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

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

**Benefit**

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

**Financial Information**

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

**Project Status**

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

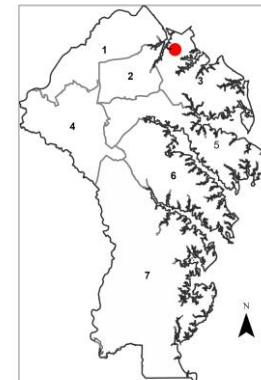
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$563,851	\$3,558,749	\$4,122,600
04/01/26	\$3,057,132	\$1,241,967	\$4,299,098

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$578,000	\$578,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,478,000	\$4,478,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$354,000	\$354,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$107,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$5,517,000</b>	<b>\$5,517,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,568,000	\$4,568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$699,000	\$699,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$5,517,000</b>	<b>\$5,517,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P588000 Bacon Ridge - Severn Chapel**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$3,530,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$420,497	\$582,424	\$1,002,922
04/01/26	\$1,973,480	\$2,678,943	\$4,652,423

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$433,000	\$433,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,910,000	\$5,910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$387,000	\$387,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,730,000</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,200,000	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$3,030,000	\$3,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,730,000</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**P588200 Gresham Historic House Imp.**

**Project Class:**

**Recreation & Parks**

**Description**

**Dept:**

**Rec & Parks**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$2,499,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$321,881	\$263,688	\$585,569
04/01/26	\$504,070	\$392,262	\$896,332

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$542,000	\$542,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,807,000	\$3,807,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$261,000	\$261,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,650,000</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,151,000	\$2,151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$2,499,000	\$2,499,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$4,650,000</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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