

## Wastewater

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**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: Wastewater</b>										
S533200	Routine Sewer Extensions	4,328,756	1,287,756	3,041,000	516,000	505,000	505,000	505,000	505,000	505,000
S647500	Balto. County Sewer Agreement	38,854,646	30,849,646	8,005,000	0	0	834,000	1,801,000	4,370,000	1,000,000
S738800	Sewer Main Repl/Recon	221,610,530	101,610,530	120,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
S741200	WW Service Connections	2,114,537	2,314,537	-200,000	-200,000	0	0	0	0	0
S764200	WW Project Planning	40,501,002	26,956,002	13,545,000	7,270,000	1,960,000	1,661,000	1,654,000	500,000	500,000
S776700	Wastewater Strategic Plan	5,574,935	4,124,935	1,450,000	700,000	150,000	150,000	150,000	150,000	150,000
S777200	Central Sanitation Facility	3,746,875	4,246,875	-500,000	-500,000	0	0	0	0	0
S791800	Upgr/Retrofit SPS	231,711,127	98,511,127	133,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000
S797900	Broadneck WRF Upgrd	16,530,364	15,424,364	1,106,000	1,106,000	0	0	0	0	0
S799200	Mayo Collection Sys Upgrade	20,216,933	19,817,933	399,000	0	399,000	0	0	0	0
S800000	State Hwy Reloc-Sewer	48,362,213	15,159,213	33,203,000	19,203,000	4,000,000	4,000,000	2,000,000	2,000,000	2,000,000
S802200	Cox Creek WRF ENR	2,020,517	2,082,517	-62,000	-62,000	0	0	0	0	0
S802300	WRF Infrastr Up/Retro	71,849,233	32,582,233	39,267,000	12,178,000	13,777,000	3,328,000	3,328,000	3,328,000	3,328,000
S806000	Chesapeake Bch WWTP	759,222	430,222	329,000	230,000	20,000	79,000	0	0	0
S806100	Cox Creek WRF Non-ENR	2,713,095	2,143,095	570,000	570,000	0	0	0	0	0
S806200	SPS Fac Gen Replace	35,226,956	17,226,956	18,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
S806600	Maryland City WRF Exp	44,637,600	44,737,600	-100,000	-100,000	0	0	0	0	0
S807400	Broadneck Clarifier Rehab	8,134,140	7,509,140	625,000	625,000	0	0	0	0	0
S807500	Heritage Harbor Swr Takeover	1,849,000	1,868,000	-19,000	-19,000	0	0	0	0	0
S807600	Piney Orchard SPS & FM	38,103,102	19,876,102	18,227,000	18,227,000	0	0	0	0	0
S808200	Grinder Pump Repl/Upgrd Prgm	7,990,000	4,990,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
S809000	Broadwater WRF Grit Sys Repl.	8,648,000	7,798,000	850,000	850,000	0	0	0	0	0
S809300	Broadwater WRF Blower Bldg Upg	2,716,000	2,752,000	-36,000	-36,000	0	0	0	0	0
S810000	Managed Aquifer Recharge	18,806,000	8,289,000	10,517,000	3,729,000	6,788,000	0	0	0	0
S810100	Minor System Upgrades	78,091,000	4,301,000	73,790,000	2,964,000	2,241,000	31,685,000	36,338,000	281,000	281,000
S810200	Biosolids Facility	112,743,000	16,987,000	95,756,000	15,552,000	6,474,000	5,703,000	242,000	67,785,000	0
S810300	Cox Creek Septage Fac Improve	60,582,000	8,070,000	52,512,000	0	52,512,000	0	0	0	0
S810600	WRF Aeration System Imprv	41,845,000	5,715,000	36,130,000	766,000	144,000	31,012,000	4,208,000	0	0
S810700	Mayo Tank Replacement	34,623,000	7,089,000	27,534,000	4,589,000	4,589,000	4,589,000	4,589,000	4,589,000	4,589,000
S810900	N County Sewer Diversions	56,885,000	0	56,885,000	6,503,000	50,382,000	0	0	0	0
S741300	Chg Against WW Clsd Projects	424,075	424,075	0	0	0	0	0	0	0
S749000	Agreements W/Developers	2,363,287	2,363,287	0	0	0	0	0	0	0
S769700	Mayo WRF Expans	19,000,366	19,000,366	0	0	0	0	0	0	0
S792700	Fac Abandonment WW2	1,500,673	1,500,673	0	0	0	0	0	0	0
S802800	Sewer Proj Mgmt	4,000,000	4,000,000	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
S804400	Balto City Sewer Agrmnt	4,985,000	4,985,000	0	0	0	0	0	0	0
S804600	WW System Security	1,946,928	1,946,928	0	0	0	0	0	0	0
S806700	Cinder Cove FM Rehab	6,928,063	6,928,063	0	0	0	0	0	0	0
S807300	Annapolis WRF Upgrade	59,101,224	59,101,224	0	0	0	0	0	0	0
S808000	Cox Creek Grit System Improv.	6,806,790	6,806,790	0	0	0	0	0	0	0
S808100	Cattail Creek FM Replacement	38,457,000	38,457,000	0	0	0	0	0	0	0
S808300	Broadwater Ops Bldg Addition	2,788,000	2,788,000	0	0	0	0	0	0	0
S808600	OPS Compl Solar Panels-Sewer	2,390,000	2,390,000	0	0	0	0	0	0	0
S809400	Cox Creek Permeate Piping Modi	7,078,000	7,078,000	0	0	0	0	0	0	0
S809500	Patuxent Clarifier Rehab	9,129,000	9,129,000	0	0	0	0	0	0	0
S809900	BioPhosphorous Treatment Remo	1,293,000	1,293,000	0	0	0	0	0	0	0
<b>Total Wastewater</b>		<b>\$1,429,965,192</b>	<b>\$682,941,192</b>	<b>\$747,024,000</b>	<b>\$140,361,000</b>	<b>\$189,641,000</b>	<b>\$129,246,000</b>	<b>\$100,515,000</b>	<b>\$129,208,000</b>	<b>\$58,053,000</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: Wastewater</b>								
<b>Bonds</b>								
Water Bonds	\$75,266	\$75,266	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater Bonds	\$1,169,782,444	\$567,239,844	\$124,648,000	\$179,014,100	\$88,718,500	\$53,706,800	\$113,805,100	\$42,650,100
<b>Bonds</b>	<b>\$1,169,857,710</b>	<b>\$567,315,110</b>	<b>\$124,648,000</b>	<b>\$179,014,100</b>	<b>\$88,718,500</b>	<b>\$53,706,800</b>	<b>\$113,805,100</b>	<b>\$42,650,100</b>
<b>PayGo</b>								
WasteWater PayGo	\$126,540,432	\$53,045,432	\$8,470,000	\$8,610,000	\$12,011,000	\$14,104,000	\$15,150,000	\$15,150,000
Water PayGo	\$764,170	\$764,170	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>	<b>\$127,304,602</b>	<b>\$53,809,602</b>	<b>\$8,470,000</b>	<b>\$8,610,000</b>	<b>\$12,011,000</b>	<b>\$14,104,000</b>	<b>\$15,150,000</b>	<b>\$15,150,000</b>
<b>Grants &amp; Aid</b>								
ARP Grant	\$7,090,000	\$7,290,000	(\$200,000)	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$77,273,993	\$20,613,193	\$0	\$1,792,800	\$25,348,000	\$29,070,400	\$224,800	\$224,800
<b>Grants &amp; Aid</b>	<b>\$84,363,993</b>	<b>\$27,903,193</b>	<b>(\$200,000)</b>	<b>\$1,792,800</b>	<b>\$25,348,000</b>	<b>\$29,070,400</b>	<b>\$224,800</b>	<b>\$224,800</b>
<b>Other</b>								
Developer Contribution	\$2,363,287	\$2,363,287	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources	\$7,232,600	\$150,000	\$0	\$224,100	\$3,168,500	\$3,633,800	\$28,100	\$28,100
Project Reimbursement	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$34,843,000	\$27,400,000	\$7,443,000	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	<b>\$48,438,887</b>	<b>\$33,913,287</b>	<b>\$7,443,000</b>	<b>\$224,100</b>	<b>\$3,168,500</b>	<b>\$3,633,800</b>	<b>\$28,100</b>	<b>\$28,100</b>
<b>Wastewater</b>	<b>\$1,429,965,192</b>	<b>\$682,941,192</b>	<b>\$140,361,000</b>	<b>\$189,641,000</b>	<b>\$129,246,000</b>	<b>\$100,515,000</b>	<b>\$129,208,000</b>	<b>\$58,053,000</b>

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S533200 Routine Sewer Extensions**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are approved & programmed to design extensions, provide for land acquisition, & construct minor extensions to the existing sewer system, as petitioned by residents and identified by DPW as beneficial improvements or determined necessary as an integral requirement of CIP road improvements that accommodate the road design and/or avoids future excavation of the new road infrastructure. Enables the county to respond to emergency situations mandated by the State Health Dept and/or the Maryland Dept of the Environment. Construction of major extensions (those estimated to cost more than \$1,500,000) are programmed & budgeted as separate capital projects.

**Benefit**

Provides for orderly service expansion.

**Financial Information**

**Initial Total Cost Est:** \$94,000  
**Year First Apprvd:** 1976  
**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: Changed project number from Z533200 to accommodate new financial system in FY27
2. Change in Total Project Cost: Increase based on current estimates and FY 32 addition
3. Change in Scope None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$82,560	\$12,082	\$94,643
04/01/26	\$96,534	\$6,268	\$102,802

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$400k via AMD #88 to Bill 29-15.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$417,040)	(\$417,040)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	(\$11,200)	(\$11,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	(\$461,231)	(\$461,231)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	(\$45,918)	(\$45,918)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,264,145	\$2,223,145	\$516,000	\$505	\$505	\$505	\$505	\$505	\$3,041	\$0
<b>Proposed:</b>	<b>\$4,328,756</b>	<b>\$1,287,756</b>	<b>\$516,000</b>	<b>\$505</b>	<b>\$505</b>	<b>\$505</b>	<b>\$505</b>	<b>\$505</b>	<b>\$3,041</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$4,328,756	\$1,287,756	\$516,000	\$505	\$505	\$505	\$505	\$505	\$3,041	\$0
<b>Proposed:</b>	<b>\$4,328,756</b>	<b>\$1,287,756</b>	<b>\$516,000</b>	<b>\$505</b>	<b>\$505</b>	<b>\$505</b>	<b>\$505</b>	<b>\$505</b>	<b>\$3,041</b>	<b>\$0</b>

**Location**

**Countywide**

More (Less) Than FY26 Approv  
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\$11,000	\$0	\$0	\$0	\$0	\$505	\$516
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**S647500 Balto. County Sewer Agreement**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds have been approved for construction of improvements to Baltimore City's Patapsco Wastewater Treatment Plant and connecting interceptors. Approved funding is Anne Arundel County's apportioned share of the costs, which will be contributed under agreement to Baltimore County, which in turn maintains a similar agreement with Baltimore City. Improvements are managed and executed by the City of Baltimore in accordance with needs identified by the City.

**Benefit**

Compliance with Agreement with Baltimore County.

**Financial Information**

**Initial Total Cost Est:** \$427,000  
**Year First Apprvd:** 1976  
**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: Decrease based on current estimates and FY 32 addition
3. Change in Scope: None
4. Change in Timing: Based on current schedule

As of:	Expended	Encumbered	Total
04/01/25	\$19,173,094	\$0	\$19,173,094
04/01/26	\$19,288,875		

**Amendment History**

Removed \$3,400,000 via AMD #40 to Bill 46-13. Removed \$800k via AMD #66 to Bill 36-17.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$522,369	\$522,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,717,697	\$7,717,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$305,763	\$305,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$30,308,818	\$22,303,818	\$0	\$0	\$834	\$1,801	\$4,370	\$1,000	\$8,005	\$0
<b>Proposed:</b>	<b>\$38,854,646</b>	<b>\$30,849,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$834</b>	<b>\$1,801</b>	<b>\$4,370</b>	<b>\$1,000</b>	<b>\$8,005</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$37,031,646	\$29,026,646	\$0	\$0	\$834	\$1,801	\$4,370	\$1,000	\$8,005	\$0
WasteWater PayGo	\$1,823,000	\$1,823,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$38,854,646</b>	<b>\$30,849,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$834</b>	<b>\$1,801</b>	<b>\$4,370</b>	<b>\$1,000</b>	<b>\$8,005</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>										
<i>= 000's</i>										
		(\$4,278,000)		(\$2,584)	(\$166)	\$801	\$3,370	\$1,000	(\$1,857)	

**Location**

**Countywide**

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S738800 Sewer Main Repl/Recon**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This is a multi year sewer infrastructure investigation, rehabilitation and replacement program to ensure the adequacy of the County's Wastewater Collection System. Numerous complaints of insufficient capacity, basement flooding, stoppages and system interruptions indicate the need to investigate, rehabilitate or replace inadequate mains and service connections. Results of investigations and rehabilitation will require calibration and upgrade of the hydraulic model to accurately reflect system capacity. Additionally, data conversion and automation will be required to graphically display modeled capacity and infrastructure expansion. Studies of the force main network are also included in this project.*

**Benefit**

Improves reliability of operation.

**Financial Information**

**Initial Total Cost Est:** \$1,259,400  
**Year First Apprvd:** 1986  
**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: Changed project number from X738800 to accommodate new financial system in FY27
2. Change in Total Project Cost: Added FY27 from WPRF for shared projects; Added FY32 funding
3. Change in Scope None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$60,803,962	\$21,338,429	\$82,142,391
04/01/26	\$63,716,058	\$23,530,266	\$87,246,323

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. Prior approval was increased by \$3,900,000 in Council Bill #31-06. Switched \$6,451,000 of Bonds for PayGo via AMD #51 to Bill 46-13. County Council removed \$1,075,000 via AMD #175, added \$5,395,000 via AMD #194 and added \$4,320,000/year for Fys 17-21 via AMD #206

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$9,563,172)	(\$9,563,172)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	(\$51,532)	(\$51,532)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	(\$77,800,562)	\$77,800,562)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	(\$3,862,087)	(\$3,862,087)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$312,887,883	\$192,887,883	\$20,000,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$0
<b>Proposed:</b>	221,610,530	\$101,610,530	\$20,000,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$176,732,630	\$87,782,630	\$16,700,000	\$17,000	\$15,150	\$14,100	\$13,000	\$13,000	\$88,950	\$0
WasteWater PayGo	\$38,021,900	\$10,271,900	\$0	\$3,000	\$4,850	\$5,900	\$7,000	\$7,000	\$27,750	\$0
Bond Premium	\$6,856,000	\$3,556,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300	\$0
<b>Proposed:</b>	221,610,530	\$101,610,530	\$20,000,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$0

**Location**

**Countywide**

More (Less) Than FY26 Approv  
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\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
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**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S741200 WW Service Connections**

**Project Class:**

**Wastewater**

**Dept:**

**DPW-Utilities**

**Description**

This project consists of installing service connections and meters to existing water and sewer mains for which service laterals were not originally constructed as part of the capital budget program. This project is also used for new meter installations. Connections made for water service are installed under project number (X-7424) and connections made for sewer service are installed under project number (X-7412). All services are installed under contracts administered by the Department of Public Works. This project was previously funded by user connection charges. Beginning in FY2004, user connection fees were no longer deposited in the Utility Debt Service Fund and then transferred to this project as a funding source. Instead, these fees are now deposited in the Utility Operating Fund and this project is funded with Utility PayGo.

**Benefit**

This project will furnish service for in-fill lots as well as permit on-property connections required by court order.

**Financial Information**

**Initial Total Cost Est:** \$8,919,000  
**Year First Apprvd:** 1986  
**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: Changed project number from X741200 to accommodate new financial system in FY27
2. Change in Total Project Cost: Decreased based on current cost estimates
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$478,927	\$212,305	\$691,231
04/01/26	\$1,317,162	\$481,034	\$1,798,196

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. Removed \$1,000,000 via AMD #21 to Bill 23-14. Removed \$1,600,000 via AMD #27 to Bill 23-14. CC removed \$400,000 via AMD #56 to Bill 31-16. CC removed \$800k via AMD #36 to Bill 36-17. CC removed \$340k via AMD #76 to Bill 37-18.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Other	\$2,114,537	\$2,314,537	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200)	\$0
<b>Proposed:</b>	\$2,114,537	\$2,314,537	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200)	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Water Bonds	\$75,266	\$75,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater Bonds	\$410,321	\$410,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo	\$814,780	\$814,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo	\$764,170	\$764,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARP Grant	\$50,000	\$250,000	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200)	\$0
<b>Proposed:</b>	\$2,114,537	\$2,314,537	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200)	\$0
<i>More (Less) Than FY26 Approv</i>			(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200)	
<i>000's</i>										

**Location**

**Countywide**

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S764200 WW Project Planning**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

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

**Benefit**

Provides for future planning of contemplated projects.

**Financial Information**

Initial Total Cost Est: \$400,000  
 Year First Apprvd: 1993  
 Est. Operating Budget Impact: Indeterminate

**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: Change project number from X764200 to accommodate new financial system in FY27
2. Change in Total Project Cost: Increase based on current estimates and FY 32 addition
3. Change in Scope None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$12,111,033	\$5,975,585	\$18,086,618
04/01/26	\$16,789,896	\$7,451,917	\$24,241,813

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. CC removed \$233k via AMD #42 to Bill 37-18.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$1,202,543)	(\$1,202,543)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	(\$110,217)	(\$110,217)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$41,813,762	\$28,268,762	\$7,270,000	\$1,960	\$1,661	\$1,654	\$500	\$500	\$13,545	\$0
<b>Proposed:</b>	<b>\$40,501,002</b>	<b>\$26,956,002</b>	<b>\$7,270,000</b>	<b>\$1,960</b>	<b>\$1,661</b>	<b>\$1,654</b>	<b>\$500</b>	<b>\$500</b>	<b>\$13,545</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater PayGo	\$34,384,002	\$20,839,002	\$7,270,000	\$1,960	\$1,661	\$1,654	\$500	\$500	\$13,545	\$0
ARP Grant	\$5,940,000	\$5,940,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$177,000	\$177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$40,501,002</b>	<b>\$26,956,002</b>	<b>\$7,270,000</b>	<b>\$1,960</b>	<b>\$1,661</b>	<b>\$1,654</b>	<b>\$500</b>	<b>\$500</b>	<b>\$13,545</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$5,937,000	\$763	\$961	\$954	(\$200)	\$500	\$8,915	
<i>000's</i>										

**Location**

**Countywide**

**S776700 Wastewater Strategic Plan**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

This is to fund the development of Sewer Strategic Plans to achieve orderly programming and construction of sewerage facilities and to update the master plan. Work will include development of a biosolids strategic plan to manage wastewater residuals.

**Benefit**

Orderly programming for construction of sewerage facilities and compliance with Federal and State requirements. Reliable planning documents.

**Financial Information**

Initial Total Cost Est: \$300,000  
 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: Decrease based on current estimates
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$2,394,100	\$170,487	\$2,564,587
04/01/26	\$1,935,686	\$554,022	\$2,489,709

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$5,243,279	\$3,958,879	\$579,400	\$141	\$141	\$141	\$141	\$141	\$1,284	\$0
Overhead	\$331,656	\$166,056	\$120,600	\$9	\$9	\$9	\$9	\$9	\$166	\$0
<b>Proposed:</b>	<b>\$5,574,935</b>	<b>\$4,124,935</b>	<b>\$700,000</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$1,450</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater PayGo	\$5,274,935	\$3,824,935	\$700,000	\$150	\$150	\$150	\$150	\$150	\$1,450	\$0
ARP Grant	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$5,574,935</b>	<b>\$4,124,935</b>	<b>\$700,000</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$1,450</b>	<b>\$0</b>

More (Less) Than FY26 Approv (\$605,000) | \$0 | \$0 | \$0 | \$0 | \$150 | (\$455)  
\*= 000's

**Location**

**Countywide**

**S777200 Central Sanitation Facility**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project is to relocate the Glen Burnie Complex to meet the existing and future needs of the Wastewater activities: administration, line maintenance, system evaluation & rehabilitation, and bureau fleet and small engine maintenance. The facility will be located adjacent to the existing Central Water Facility in the Millersville Complex in order to centralize Utility operations, and includes an outdoor storage facility.*

**Benefit**

Efficiency of Operations.

**Financial Information**

**Initial Total Cost Est:** \$5,545,000  
**Year First Apprvd:** 1996  
**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: 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: None

As of:	Expended	Encumbered	Total
04/01/25	\$4,444,393	\$248,995	\$4,693,388
04/01/26	\$434,621	\$3,026,310	\$3,460,931

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$907,919)	(\$907,919)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,288,820	\$4,788,820	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0
Overhead	\$69,936	\$69,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$182,288	\$182,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$113,251	\$113,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$3,746,875</b>	<b>\$4,246,875</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500)</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$3,746,875	\$4,246,875	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0
<b>Proposed:</b>	<b>\$3,746,875</b>	<b>\$4,246,875</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500)</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>(\$500,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$500)</i>	
<i>~ = 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S791800 Upgr/Retrofit SPS**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for design and construction to upgrade existing sewage pumping stations to meet current control and operational standards.

**Benefit**

This project will better ensure the proper operation and maintenance of stations, avoid over-flows and adverse environmental impacts (e.g., odor control) retrofits and replacements are underway to meet State regulations.

**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

**Financial Information**

**Initial Total Cost Est:** \$13,266,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/25	\$45,148,019	\$24,511,624	\$69,659,642
04/01/26	\$50,099,901	\$35,833,030	\$85,932,931

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. Switched funding sources in FY15 via AMD #95 to Bill 23-14. County Council removed \$3,450,000 via AMD #176, added \$4,160,000 via AMD #196 and added \$2,265,000 via AMD #203 to Bill 29-15.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$15,322,426	\$2,122,426	\$2,200,000	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$13,200	\$0
Land	(\$34,756)	(\$34,756)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$203,218,397	\$91,018,397	\$18,700,000	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700	\$112,200	\$0
Overhead	\$13,258,328	\$5,458,328	\$1,300,000	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$7,800	\$0
Other	(\$53,268)	(\$53,268)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>231,711,127</b>	<b>\$98,511,127</b>	<b>\$22,200,000</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$133,200</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$185,738,127	\$84,431,127	\$18,057,000	\$19,200	\$17,350	\$16,300	\$15,200	\$15,200	\$101,307	\$0
WasteWater PayGo	\$29,670,000	\$1,920,000	\$0	\$3,000	\$4,850	\$5,900	\$7,000	\$7,000	\$27,750	\$0
Bond Premium	\$16,303,000	\$12,160,000	\$4,143,000	\$0	\$0	\$0	\$0	\$0	\$4,143	\$0
<b>Proposed:</b>	<b>231,711,127</b>	<b>\$98,511,127</b>	<b>\$22,200,000</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$133,200</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$22,200	\$22,200	
<i>~ = 000's</i>										

**Location**

**Countywide**

**S797900 Broadneck WRF Upgrd**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

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

**Benefit**

Permit compliance and improved efficiency and to rehabilitate/replace old facilities.

**Financial Information**

**Initial Total Cost Est:** \$3,313,000  
**Year First Apprvd:** 2001  
**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: Construction, Performance

**Changes from Prior Year**

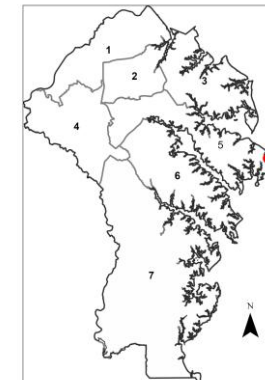
1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current estimates
3. Change in Scope None
4. Change in Timing: Schedule adjustment based on latest estimate

As of:	Expended	Encumbered	Total
04/01/25	\$634,842	\$489,546	\$1,124,388
04/01/26	\$683,830	\$554,216	\$1,238,046

**Amendment History**

County Council removed \$105k in FY17 via AMD #109 to Bill 29-15.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$84,294)	(\$84,294)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$498,555	\$498,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,137,883	\$14,094,883	\$1,043,000	\$0	\$0	\$0	\$0	\$0	\$1,043	\$0
Overhead	\$978,220	\$915,220	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63	\$0
<b>Proposed:</b>	<b>\$16,530,364</b>	<b>\$15,424,364</b>	<b>\$1,106,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,106</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$16,530,364	\$15,424,364	\$1,106,000	\$0	\$0	\$0	\$0	\$0	\$1,106	\$0
<b>Proposed:</b>	<b>\$16,530,364</b>	<b>\$15,424,364</b>	<b>\$1,106,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,106</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$1,106,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,106</i>	
<i>= 000's</i>										



**S799200 Mayo Collection Sys Upgrade**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project is for the expansion of the Mayo Wastewater Collection and Conveyance System and to provide for upgrades to existing facilities.*

**Benefit**

The project will accommodate the planned growth within the Mayo Sewer Service Area.

**Financial Information**

**Initial Total Cost Est:** \$3,000,000  
**Year First Apprvd:** 2003  
**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, ROW
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: Increase based on current estimates
3. Change in Scope: None
4. Change in Timing: Schedule adjustment based on latest estimate

As of:	Expended	Encumbered	Total
04/01/25	\$6,533,660	\$1,091,478	\$7,625,138
04/01/26	\$6,479,737	\$5,410,209	\$11,889,946

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$195k via AMD #146, added \$250k in FY16 via AMD #193 and \$250k for Fys 17-21 via AMD #204 to Bill 29-15. CC removed \$500k via AMD #73 to Bill 37-18.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,391,513	\$1,391,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$48,573	\$48,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$17,711,767	\$17,336,767	\$0	\$375	\$0	\$0	\$0	\$0	\$375	\$0
Overhead	\$1,065,080	\$1,041,080	\$0	\$24	\$0	\$0	\$0	\$0	\$24	\$0
<b>Proposed:</b>	<b>\$20,216,933</b>	<b>\$19,817,933</b>	<b>\$0</b>	<b>\$399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$20,216,933	\$19,817,933	\$0	\$399	\$0	\$0	\$0	\$0	\$399	\$0
<b>Proposed:</b>	<b>\$20,216,933</b>	<b>\$19,817,933</b>	<b>\$0</b>	<b>\$399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$399	\$0	\$0	\$0	\$0	\$399	
<i>~ = 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S800000 State Hwy Reloc-Sewer**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project is programmed for replacement and/or relocation of existing County Wastewater Infrastructure and Water Infrastructure which are required because of state highway construction.*

**Benefit**

As construction begins on sections of new state highways, existing county water and wastewater facilities in these areas may require relocation due to conflicts in grade or alignment. In cases where the State Highway Administration has prior rights, the financial responsibility for this work must be borne by the County.

**Financial Information**

**Initial Total Cost Est:** \$600,000  
**Year First Apprvd:** 1993  
**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: Changed project number from X800000 to accommodate new financial system in FY27
2. Change in Total Project Cost: Increase based on current estimates and FY 32 addition
3. Change in Scope None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26	\$1,074,520	\$2,425,687	\$3,500,207

**Amendment History**

County Council deleted the FY2007 request of \$200,000 via amendment #42 to Bill 35-06. Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200k via AMD #89 to Bill 29-15. CC removed \$75k via AMD #44 to Bill 37-18.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$5,718,143	(\$139,857)	\$2,708,000	\$900	\$900	\$450	\$450	\$450	\$5,858	\$0
Construction	\$24,665,040	(\$267,960)	\$15,343,000	\$2,740	\$2,740	\$1,370	\$1,370	\$1,370	\$24,933	\$0
Overhead	\$2,393,450	(\$18,550)	\$1,152,000	\$360	\$360	\$180	\$180	\$180	\$2,412	\$0
Other	\$15,585,580	\$15,585,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$48,362,213</b>	<b>\$15,159,213</b>	<b>\$19,203,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$33,203</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$45,713,000	\$12,510,000	\$19,203,000	\$4,000	\$4,000	\$2,000	\$2,000	\$2,000	\$33,203	\$0
WasteWater PayGo	\$2,649,213	\$2,649,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$48,362,213</b>	<b>\$15,159,213</b>	<b>\$19,203,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$33,203</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$5,908,000	\$3,451	\$3,700	\$1,700	\$1,700	\$2,000	\$18,459	
<i>000's</i>										

**Location**

**Countywide**

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S802200 Cox Creek WRF ENR**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the design and construction of Enhanced Nutrient Removal treatment facilities for the Cox Creek WRF to meet Maryland Department of the Environment guidelines (3.0 mg/l TN and 0.3 mg/l TP).

**Benefit**

To meet regulatory compliance requirements and environmental protection.

**Financial Information**

Initial Total Cost Est: \$155,011,000  
 Year First Apprvd: 2010  
 Est. Operating Budget Impact: Indeterminate

**Project Status**

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

**Changes from Prior Year**

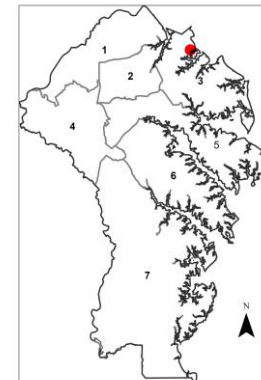
1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased based on actual costs
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$2,045,131	\$0	\$2,045,131
04/01/26	\$2,045,131		

**Amendment History**

County Council removed \$1,223k via AMD #6 to Bill 23-14, and \$550k via AMD #33 to Bill 29-19.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$855,472)	(\$855,472)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,010,551	\$7,072,551	(\$62,000)	\$0	\$0	\$0	\$0	\$0	(\$62)	\$0
Overhead	(\$3,756,909)	(\$3,756,909)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	(\$389,652)	(\$389,652)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,020,517</b>	<b>\$2,082,517</b>	<b>(\$62,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$62)</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$2,020,517	\$2,082,517	(\$62,000)	\$0	\$0	\$0	\$0	\$0	(\$62)	\$0
<b>Proposed:</b>	<b>\$2,020,517</b>	<b>\$2,082,517</b>	<b>(\$62,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$62)</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>(\$62,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$62)</i>	
<i>~ = 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S802300 WRF Infrastr Up/Retro**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$8,500,000  
**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: 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: Increase based on current estimates and FY 32 addition
3. Change in Scope None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$7,601,890	\$2,895,939	\$10,497,829
04/01/26	\$11,140,613	\$7,178,527	\$18,319,139

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$2.3 m via AMD #147, added \$2,772,000 via AMD #192 and \$552k/year for FYs17-21 via AMD #205 to Bill 29-15. CC removed \$1m via AMD #32 to Bill 37-18.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$7,109,870	\$3,749,870	\$310,000	\$610	\$610	\$610	\$610	\$610	\$3,360	\$0
Construction	\$60,685,660	\$27,027,660	\$11,199,000	\$12,459	\$2,500	\$2,500	\$2,500	\$2,500	\$33,658	\$0
Overhead	\$4,101,590	\$1,852,590	\$669,000	\$708	\$218	\$218	\$218	\$218	\$2,249	\$0
Other	(\$47,887)	(\$47,887)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$71,849,233</b>	<b>\$32,582,233</b>	<b>\$12,178,000</b>	<b>\$13,777</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$39,267</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$71,849,233	\$32,582,233	\$12,178,000	\$13,777	\$3,328	\$3,328	\$3,328	\$3,328	\$39,267	\$0
<b>Proposed:</b>	<b>\$71,849,233</b>	<b>\$32,582,233</b>	<b>\$12,178,000</b>	<b>\$13,777</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$3,328</b>	<b>\$39,267</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>										
<i>000's</i>										
		(\$1,064,000)	\$10,449	\$0	\$0	\$0	\$3,328	\$12,713		

**Location**

**Countywide**

**S806000 Chesapeake Bch WWTP**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for construction of improvements to the Town of Chesapeake Beach Wastewater Treatment Plant. Funding is Anne Arundel County's apportioned share of the costs in accordance with the County's Agreement with the Town of Chesapeake Beach.

**Benefit**

Service improvement and increased efficiency.

**Financial Information**

Initial Total Cost Est: \$931,000  
 Year First Apprvd: 2009  
 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**

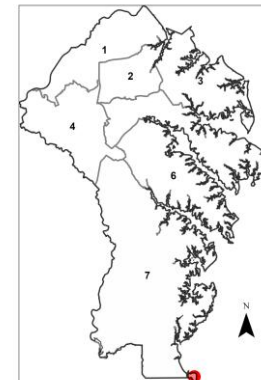
1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current estimates
3. Change in Scope: None
4. Change in Timing: None

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*
Other	\$759,222	\$430,222	\$230,000	\$20	\$79	\$0	\$0	\$0	\$329	\$0
<b>Proposed:</b>	<b>\$759,222</b>	<b>\$430,222</b>	<b>\$230,000</b>	<b>\$20</b>	<b>\$79</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$759,222	\$430,222	\$230,000	\$20	\$79	\$0	\$0	\$0	\$329	\$0
<b>Proposed:</b>	<b>\$759,222</b>	<b>\$430,222</b>	<b>\$230,000</b>	<b>\$20</b>	<b>\$79</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329</b>	<b>\$0</b>

More (Less) Than FY26 Approv \$0 | \$0 | \$4 | \$0 | \$0 | \$0 | \$4  
 \* = 000's



**S806100 Cox Creek WRF Non-ENR**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the design and construction of facility upgrades at the Cox Creek WRF. Upgrades include modifications to the grit chamber, post aeration, chemical feed systems, gravity thickener, new grit classifiers, replacement of the maintenance building and related equipment. Project will also include design and construction of odor control facilities originally proposed under project S802200. This is a parallel project to S802200 -Cox Creek WRF ENR and includes plant modifications that are not eligible for MDE grant funding thru the ENR program. Work under this project and S802200 is essential to assuring continuous and reliable plant operations within stringent environmental permit limits.

**Benefit**

The project will enhance and retrofit existing treatment plant components for continued plant reliability and provide odor control.

**Financial Information**

**Initial Total Cost Est:** \$21,267,000  
**Year First Apprvd:** 2010  
**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: Construction
3. Action Required To Complete This Project: Construction

**Changes from Prior Year**

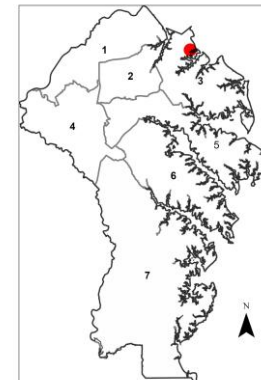
1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current estimate
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$245,372	\$171,004	\$416,376
04/01/26	\$296,591	\$1,557,722	\$1,854,313

**Amendment History**

County Council removed \$360,000 via AMD #48 to Bill 31-16.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$458,171)	(\$458,171)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,452,405	\$2,922,405	\$530,000	\$0	\$0	\$0	\$0	\$0	\$530	\$0
Overhead	(\$282,139)	(\$322,139)	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40	\$0
<b>Proposed:</b>	<b>\$2,713,095</b>	<b>\$2,143,095</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$2,713,095	\$2,143,095	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570	\$0
<b>Proposed:</b>	<b>\$2,713,095</b>	<b>\$2,143,095</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$570,000	\$0	\$0	\$0	\$0	\$0	\$570	
<i>~ = 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S806200 SPS Fac Gen Replace**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This multi-year project provides funding for design and construction of replacement generators and fuel tanks at sewage pumping stations throughout Anne Arundel County. The County operates approximately 250 sewage pumping stations. This project provides for installation / replacement of 10 to 15 generators per year as well as associated alterations to address code compliance issues.*

**Benefit**

Generators provide a more redundant power source to ensure station operation and avoid overflows and adverse environmental impacts in the event of loss of commercial power.

**Financial Information**

**Initial Total Cost Est:** \$20,699,000  
**Year First Apprvd:** 2010  
**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: Added FY32 funding
- 3. Change in Scope None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$6,475,475	\$2,133,260	\$8,608,734
04/01/26	\$5,905,889	\$4,280,275	\$10,186,164

**Amendment History**

Added \$1,000,000 via AMD #102 to Bill 46-13. County Council removed \$600k via AMD #44 to Bill 29-15. County Council removed \$175k via AMD #82 to Bill 29-15. County Council removed \$35k/year in the prgm via AMD #112 to Bill 29-15.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,041,191	\$1,091,191	\$325,000	\$325	\$325	\$325	\$325	\$325	\$1,950	\$0
Land	\$71,250	\$71,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$30,070,444	\$15,040,444	\$2,505,000	\$2,505	\$2,505	\$2,505	\$2,505	\$2,505	\$15,030	\$0
Overhead	\$2,044,071	\$1,024,071	\$170,000	\$170	\$170	\$170	\$170	\$170	\$1,020	\$0
<b>Proposed:</b>	<b>\$35,226,956</b>	<b>\$17,226,956</b>	<b>\$3,000,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$18,000</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$32,226,956	\$14,226,956	\$3,000,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000	\$0
Bond Premium	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$35,226,956</b>	<b>\$17,226,956</b>	<b>\$3,000,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$18,000</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	
<i>~ = 000's</i>										

**Location**

**Countywide**

**S806600 Maryland City WRF Exp**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the design, land acquisition and construction of an expansion of the Maryland City WRF to a capacity of 3.7 MGD. The project will include the addition of a new process train including tankage, process units, modifications to existing facilities, upgrade of the headworks and all other necessary work for the facility's expansion. Two Year Construction Funding is proposed.

**Benefit**

The project is necessary to meet the future wastewater treatment needs to accommodate growth.

**Financial Information**

**Initial Total Cost Est:** \$15,495,000  
**Year First Apprvd:** 2011  
**Est. Operating Budget Impact:** Between \$50,000 & \$100,000 per year

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$44,522,835	\$24,331	\$44,547,166
04/01/26	\$44,551,717	\$21,196	\$44,572,913

**Amendment History**

CC removed \$2.1m via AMD #34 to Bill 36-17.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$5,087,000	\$5,087,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$37,560,000	\$37,660,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	(\$100)	\$0
Overhead	\$1,990,600	\$1,990,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$44,637,600</b>	<b>\$44,737,600</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100)</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$40,953,600	\$41,053,600	(\$100,000)	\$0	\$0	\$0	\$0	\$0	(\$100)	\$0
Bond Premium	\$3,684,000	\$3,684,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$44,637,600</b>	<b>\$44,737,600</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100)</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>(\$100,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$100)</i>	
<i>~ = 000's</i>										



**S807400 Broadneck Clarifier Rehab**

**Project Class:**

**Wastewater**

**Dept:**

**DPW-Utilities**

**Description**

*This project will repair/replace secondary clarifier equipment that is corroded or obsolete at the Broadneck WRF. The project will improve the clarifier scum handling and replace the sludge collection system with a more efficient mechanism. Finally the project will replace sluice gates to improve operability. The project will also include modifications to sludge piping and sludge pumping equipment.*

**Benefit**

This project will replace corroded/obsolete secondary clarifier equipment and enable the treatment plant to improve its reliability and efficiency.

**Financial Information**

**Initial Total Cost Est:** \$4,525,000  
**Year First Apprvd:** 2018  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

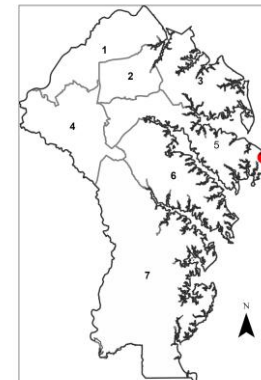
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$2,702,095	\$3,749,667	\$6,451,763
04/01/26	\$4,267,185	\$2,866,975	\$7,134,160

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$405,000	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,359,640	\$6,772,140	\$587,500	\$0	\$0	\$0	\$0	\$0	\$588	\$0
Overhead	\$369,500	\$332,000	\$37,500	\$0	\$0	\$0	\$0	\$0	\$38	\$0
<b>Proposed:</b>	<b>\$8,134,140</b>	<b>\$7,509,140</b>	<b>\$625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$8,134,140	\$7,509,140	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625	\$0
<b>Proposed:</b>	<b>\$8,134,140</b>	<b>\$7,509,140</b>	<b>\$625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$625,000	\$0	\$0	\$0	\$0	\$0	\$625	\$0
<i>^M = 000's</i>										



**S807500 Heritage Harbor Swr Takeover**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project is in response to a valid petition project requesting takeover of an existing private collection system. The project will include Design, Right-of-Way acquisition, and construction of sewer improvements to approximately 106 homes.*

**Benefit**

Achieves neighborhood's petition project goal of connecting to County public sewer system. It relieves the burden of sewer maintenance from the community to DPW.

**Financial Information**

**Initial Total Cost Est:** \$2,248,000  
**Year First Apprvd:** 2018  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$1,679,283	\$117,829	\$1,797,112
04/01/26	\$1,791,709		

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$256,000	\$256,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,521,500	\$1,540,500	(\$19,000)	\$0	\$0	\$0	\$0	\$0	(\$19)	\$0
Overhead	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,849,000</b>	<b>\$1,868,000</b>	<b>(\$19,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19)</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$1,849,000	\$1,868,000	(\$19,000)	\$0	\$0	\$0	\$0	\$0	(\$19)	\$0
<b>Proposed:</b>	<b>\$1,849,000</b>	<b>\$1,868,000</b>	<b>(\$19,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19)</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>(\$19,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$19)</i>	
<i>≠ 000's</i>										



**S807600 Piney Orchard SPS & FM**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

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

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$17,995,000  
**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: Planning, Design, ROW, 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: Increase based on current estimates
- 3. Change in Scope None
- 4. Change in Timing: Schedule adjustment based on latest estimate

As of:	Expended	Encumbered	Total
04/01/25	\$2,494,021	\$865,909	\$3,359,929
04/01/26	\$7,089,686	\$2,236,871	\$9,326,557

**Amendment History**

CC removed \$474k via AMD #34 to Bill 37-18.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,854,000	\$2,854,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	(\$5,512,425)	(\$5,512,425)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$38,727,000	\$22,009,000	\$16,718,000	\$0	\$0	\$0	\$0	\$0	\$16,718	\$0
Overhead	\$2,034,527	\$525,527	\$1,509,000	\$0	\$0	\$0	\$0	\$0	\$1,509	\$0
<b>Proposed:</b>	<b>\$38,103,102</b>	<b>\$19,876,102</b>	<b>\$18,227,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,227</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$38,103,102	\$19,876,102	\$18,227,000	\$0	\$0	\$0	\$0	\$0	\$18,227	\$0
<b>Proposed:</b>	<b>\$38,103,102</b>	<b>\$19,876,102</b>	<b>\$18,227,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,227</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$2,390,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,390</i>	

*\*= 000's*



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S808200 Grinder Pump Repl/Upgrd Prgm**

**Project Class:**

**Wastewater**

**Dept:**

**DPW-Utilities**

**Description**

This project is for a multi year sewer infrastructure investigation, rehabilitation and replacement program to ensure the adequacy of the County's Wastewater Collection System. Aging infrastructure and changes to manufacturing and design standards have resulted in some existing low pressure force main areas exhibiting lower overall reliability. Studies of low pressure force main networks are also included in this project where required.

**Benefit**

This project will investigate existing systems and where practicable provide upgrades or replacements as needed to meet current best practices.

**Financial Information**

**Initial Total Cost Est:** \$3,000,000  
**Year First Apprvd:** 2019  
**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: Added FY32 funding
- 3. Change in Scope None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$1,268,293	\$1,750,873	\$3,019,166
04/01/26	\$1,421,956	\$1,829,128	\$3,251,084

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$264,000	\$132,000	\$22,000	\$22	\$22	\$22	\$22	\$22	\$132	\$0
Land	\$48,000	\$24,000	\$4,000	\$4	\$4	\$4	\$4	\$4	\$24	\$0
Construction	\$6,891,000	\$4,227,000	\$444,000	\$444	\$444	\$444	\$444	\$444	\$2,664	\$0
Overhead	\$487,000	\$307,000	\$30,000	\$30	\$30	\$30	\$30	\$30	\$180	\$0
Furn., Fixtures and Equip	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$7,990,000</b>	<b>\$4,990,000</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$1,190,000	\$1,190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo	\$6,000,000	\$3,000,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0
ARP Grant	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$7,990,000</b>	<b>\$4,990,000</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>

**Location**

Countywide

More (Less) Than FY26 Approv \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500  
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**S809000 Broadwater WRF Grit Sys Repl.**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the planning, design, and construction of new grit removal facilities at the Broadwater WRF to replace the existing aging equipment.

**Benefit**

By improving the removal of heavy and abrasive grit at the head of the facility, this project will increase reliability of plant operations and reduce wear on mechanical equipment.

**Financial Information**

Initial Total Cost Est: \$4,283,000  
 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: Increased based on current cost estimates
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$464,057	\$554,986	\$1,019,043
04/01/26	\$478,207	\$534,622	\$1,012,829

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$598,000	\$598,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,631,000	\$6,829,000	\$802,000	\$0	\$0	\$0	\$0	\$0	\$802	\$0
Overhead	\$419,000	\$371,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48	\$0
<b>Proposed:</b>	<b>\$8,648,000</b>	<b>\$7,798,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$8,648,000	\$7,798,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850	\$0
<b>Proposed:</b>	<b>\$8,648,000</b>	<b>\$7,798,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$850,000	\$0	\$0	\$0	\$0	\$0	\$850	
<i>^M = 000's</i>										



**S809300 Broadwater WRF Blower Bldg Upg**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project is for the design, construction and inspection of modifications to the Blower Building at the Broadwater WRF*

**Benefit**

This project will replace critical electrical and mechanical equipment and also upgrade building spaces to meet current standards

**Financial Information**

**Initial Total Cost Est:** \$2,330,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:**

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$2,553,861	\$42,494	\$2,596,354
04/01/26	\$2,670,093	\$18,907	\$2,689,000

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$341,000	\$341,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,265,000	\$2,301,000	(\$36,000)	\$0	\$0	\$0	\$0	\$0	(\$36)	\$0
Overhead	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,716,000</b>	<b>\$2,752,000</b>	<b>(\$36,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36)</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$2,716,000	\$2,752,000	(\$36,000)	\$0	\$0	\$0	\$0	\$0	(\$36)	\$0
<b>Proposed:</b>	<b>\$2,716,000</b>	<b>\$2,752,000</b>	<b>(\$36,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36)</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>(\$36,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$36)</i>	
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**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S810000 Managed Aquifer Recharge**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the planning, implementation, design, construction, inspection work related to the development and implementation of a managed aquifer recharge program at demonstration scale, and design, construction and inspection of full scale facility. Efforts to include testing, public outreach and education.

**Benefit**

This project has the potential to mitigate the impact of current groundwater withdrawals and provide cost effective nutrient reduction.

**Financial Information**

**Initial Total Cost Est:** \$8,243,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Between \$1m & \$2m per year

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: Update to "Funds are requested for the planning and evaluation of systems related to the development and implementation of a managed aquifer recharge program. Efforts include testing, groundwater modeling and monitoring, and public engagement."
2. Change in Total Project Cost: Reduced based on reduction of scope
3. Change in Scope: Focus on groundwater modeling and strategy
4. Change in Timing: Focus on groundwater modeling and strategy

As of:	Expended	Encumbered	Total
04/01/25	\$2,821,350	\$622,309	\$3,443,659
04/01/26	\$4,206,583	\$2,790,788	\$6,997,371

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$13,160,000	\$6,864,000	\$1,529,000	\$4,767	\$0	\$0	\$0	\$0	\$6,296	\$0
Construction	\$4,921,000	\$1,011,000	\$2,000,000	\$1,910	\$0	\$0	\$0	\$0	\$3,910	\$42,387
Overhead	\$725,000	\$414,000	\$200,000	\$111	\$0	\$0	\$0	\$0	\$311	\$3,005
<b>Proposed:</b>	<b>\$18,806,000</b>	<b>\$8,289,000</b>	<b>\$3,729,000</b>	<b>\$6,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,517</b>	<b>\$45,392</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$18,806,000	\$8,289,000	\$3,729,000	\$6,788	\$0	\$0	\$0	\$0	\$10,517	\$45,392
<b>Proposed:</b>	<b>\$18,806,000</b>	<b>\$8,289,000</b>	<b>\$3,729,000</b>	<b>\$6,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,517</b>	<b>\$45,392</b>

**Location**

**Countywide**

More (Less) Than FY26 Approv  
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	(\$2,261,000)	(\$8,359)	(\$38,468)	(\$1,032)	(\$924)	\$0	(\$51,044)
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**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S810100 Minor System Upgrades**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the design, construction, and inspection work related to the development and implementation of ENR treatment at Boone's Estates, Holiday Estates, Lyon's Creek, Maryland Manor, Patuxent Mobile Estates, Summerhill and Wayson Woods.

**Benefit**

Project would provide advanced wastewater treatment upgrades to several mobile home communities while also being a cost competitive way for the County to reduce nitrogen to the Bay and receiving waters.

**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, Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current estimates
3. Change in Scope None
4. Change in Timing: Schedule adjustment based on latest estimate

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$14,496,000	\$4,090,000	\$418,000	\$316	\$4,468	\$5,124	\$40	\$40	\$10,406	\$0
Land	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$58,957,000	\$0	\$2,368,000	\$1,791	\$25,316	\$29,034	\$224	\$224	\$58,957	\$0
Overhead	\$4,578,000	\$151,000	\$178,000	\$134	\$1,901	\$2,180	\$17	\$17	\$4,427	\$0
<b>Proposed:</b>	<b>\$78,091,000</b>	<b>\$4,301,000</b>	<b>\$2,964,000</b>	<b>\$2,241</b>	<b>\$31,685</b>	<b>\$36,338</b>	<b>\$281</b>	<b>\$281</b>	<b>\$73,790</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$12,993,600	\$2,947,000	\$2,964,000	\$224	\$3,168	\$3,634	\$28	\$28	\$10,047	\$0
Other State Grants	\$57,864,800	\$1,204,000	\$0	\$1,793	\$25,348	\$29,070	\$225	\$225	\$56,661	\$0
Other Funding Sources	\$7,232,600	\$150,000	\$0	\$224	\$3,168	\$3,634	\$28	\$28	\$7,083	\$0
<b>Proposed:</b>	<b>\$78,091,000</b>	<b>\$4,301,000</b>	<b>\$2,964,000</b>	<b>\$2,241</b>	<b>\$31,684</b>	<b>\$36,338</b>	<b>\$281</b>	<b>\$281</b>	<b>\$73,790</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>										
<i>= 000's</i>			(\$4,963,000)	(\$31,203)	\$12,186	\$30,425	\$281	\$281	\$7,007	

**Financial Information**

Initial Total Cost Est: \$46,652,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Between \$500,000 & \$750,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$646,940	\$15,148	\$662,088
04/01/26	\$656,563	\$7,486	\$664,049

**Amendment History**

**Location**

Countywide

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S810200 Biosolids Facility**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the planning, land acquisition, design, construction, and inspection work related construction of a new demonstration scale and full scale biosolids receiving facility.

**Benefit**

This project will allow the County to become self-sufficient with its bio-solids handling and disposal as regulations continue to become more stringent and other alternatives, such as land application becomes increasingly difficult and expensive.

**Financial Information**

Initial Total Cost Est: \$108,842,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact:

**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: Schedule adjustment based on latest estimate

As of:	Expended	Encumbered	Total
04/01/25	\$1,836,739	\$2,998,117	\$4,834,856
04/01/26	\$3,790,233	\$1,170,525	\$4,960,758

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$27,791,000	\$8,815,000	\$14,619,000	\$927	\$3,202	\$228	\$0	\$0	\$18,976	\$0
Land	\$1,994,000	\$1,994,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$76,382,000	\$5,116,000	\$0	\$5,159	\$2,159	\$0	\$63,948	\$0	\$71,266	\$0
Overhead	\$6,576,000	\$1,062,000	\$933,000	\$388	\$342	\$14	\$3,837	\$0	\$5,514	\$0
<b>Proposed:</b>	<b>112,743,000</b>	<b>\$16,987,000</b>	<b>\$15,552,000</b>	<b>\$6,474</b>	<b>\$5,703</b>	<b>\$242</b>	<b>\$67,785</b>	<b>\$0</b>	<b>\$95,756</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$102,743,000	\$6,987,000	\$15,552,000	\$6,474	\$5,703	\$242	\$67,785	\$0	\$95,756	\$0
Other State Grants	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>112,743,000</b>	<b>\$16,987,000</b>	<b>\$15,552,000</b>	<b>\$6,474</b>	<b>\$5,703</b>	<b>\$242</b>	<b>\$67,785</b>	<b>\$0</b>	<b>\$95,756</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>										
<i>~ = 000's</i>			(\$5,085,000)	\$2,175	\$5,437	(\$7,287)	\$4,760	\$0	\$0	

**Location**

**Countywide**

**S810300 Cox Creek Septage Fac Improve**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

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

**Benefit**

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

**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: and equalization tank improvements
2. Change in Total Project Cost: Increase based on current estimates
3. Change in Scope: Added equalization tank improvements which need to be constructed concurrently with project due to site constraints.
4. Change in Timing: Schedule adjustment based on latest estimate

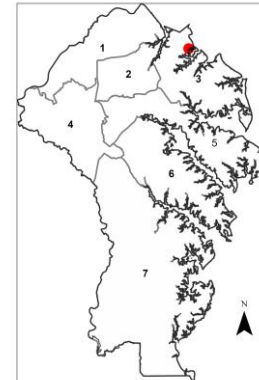
**Financial Information**

**Initial Total Cost Est:** \$3,300,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/25	\$585,022	\$381,981	\$967,004
04/01/26	\$649,125	\$2,939,013	\$3,588,138

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,825,000	\$555,000	\$0	\$3,270	\$0	\$0	\$0	\$0	\$3,270	\$0
Construction	\$53,493,000	\$7,152,000	\$0	\$46,341	\$0	\$0	\$0	\$0	\$46,341	\$0
Overhead	\$3,264,000	\$363,000	\$0	\$2,901	\$0	\$0	\$0	\$0	\$2,901	\$0
<b>Proposed:</b>	<b>\$60,582,000</b>	<b>\$8,070,000</b>	<b>\$0</b>	<b>\$52,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,512</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$60,582,000	\$8,070,000	\$0	\$52,512	\$0	\$0	\$0	\$0	\$52,512	\$0
<b>Proposed:</b>	<b>\$60,582,000</b>	<b>\$8,070,000</b>	<b>\$0</b>	<b>\$52,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,512</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			<i>\$0</i>	<i>\$52,512</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$52,512</i>	
<i>* = 000's</i>										



**S810600 WRF Aeration System Imprv**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

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

**Benefit**

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

**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, Design, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current estimates
3. Change in Scope None
4. Change in Timing: Schedule adjustment based on latest estimate

**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/25	(\$562)	\$0	(\$562)
04/01/26	\$21,000	\$81,457	\$102,457

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$6,246,000	\$5,391,000	\$720,000	\$135	\$0	\$0	\$0	\$0	\$855	\$0
Construction	\$33,105,000	\$0	\$0	\$0	\$29,151	\$3,954	\$0	\$0	\$33,105	\$0
Overhead	\$2,494,000	\$324,000	\$46,000	\$9	\$1,861	\$254	\$0	\$0	\$2,170	\$0
<b>Proposed:</b>	<b>\$41,845,000</b>	<b>\$5,715,000</b>	<b>\$766,000</b>	<b>\$144</b>	<b>\$31,012</b>	<b>\$4,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,130</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$41,845,000	\$5,715,000	\$766,000	\$144	\$31,012	\$4,208	\$0	\$0	\$36,130	\$0
<b>Proposed:</b>	<b>\$41,845,000</b>	<b>\$5,715,000</b>	<b>\$766,000</b>	<b>\$144</b>	<b>\$31,012</b>	<b>\$4,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,130</b>	<b>\$0</b>

*More (Less) Than FY26 Approv* (\$18,643,000) | (\$13,781) | \$31,012 | \$4,208 | \$0 | \$0 | \$2,796  
\*= 000's

**S810700 Mayo Tank Replacement**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for a multi year replacement program of aging Fiberglass tanks and tank controls and all necessary appurtenances, as well as additional easements to include maintenance of tanks controls and controls connections to tanks in the Mayo SSA.

**Benefit**

The fiberglass tanks are beyond its normal service life and DPW has recorded deterioration of the tanks during routine and emergency maintenance calls. This project is necessary to comply with the Capacity Management Operation and Maintenance (CMOM) program in an effort to limit the number and size of sanitary sewer overflows.

**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: Increase based on FY 32 addition
3. Change in Scope None
4. Change in Timing: None

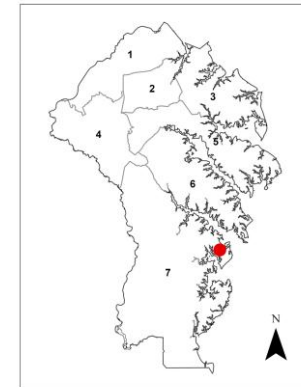
Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,954,000	\$722,000	\$372,000	\$372	\$372	\$372	\$372	\$372	\$2,232	\$0
Construction	\$29,699,000	\$5,957,000	\$3,957,000	\$3,957	\$3,957	\$3,957	\$3,957	\$3,957	\$23,742	\$0
Overhead	\$1,970,000	\$410,000	\$260,000	\$260	\$260	\$260	\$260	\$260	\$1,560	\$0
<b>Proposed:</b>	<b>\$34,623,000</b>	<b>\$7,089,000</b>	<b>\$4,589,000</b>	<b>\$4,589</b>	<b>\$4,589</b>	<b>\$4,589</b>	<b>\$4,589</b>	<b>\$4,589</b>	<b>\$27,534</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$34,623,000	\$7,089,000	\$4,589,000	\$4,589	\$4,589	\$4,589	\$4,589	\$4,589	\$27,534	\$0
<b>Proposed:</b>	<b>\$34,623,000</b>	<b>\$7,089,000</b>	<b>\$4,589,000</b>	<b>\$4,589</b>	<b>\$4,589</b>	<b>\$4,589</b>	<b>\$4,589</b>	<b>\$4,589</b>	<b>\$27,534</b>	<b>\$0</b>
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$4,589	\$4,589	
<i>^M= 000's</i>										

**Financial Information**

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

As of:	Expended	Encumbered	Total
04/01/25	\$8,801	\$202,226	\$211,027
04/01/26	\$113,282	\$246,790	\$360,071

**Amendment History**



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S810900 N County Sewer Diversions**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project will provide for design, land acquisition, construction, and inspection of collection and conveyance system modifications and upgrades needed to support the relief of potential capacity issues in the Baltimore City Service Area.*

**Benefit**

The project will support development in alignment with current zoning and General Development Plan.

**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	\$6,135,000	\$0	\$6,135,000	\$0	\$0	\$0	\$0	\$0	\$6,135	\$0
Land	\$1,015,000	\$0	\$0	\$1,015	\$0	\$0	\$0	\$0	\$1,015	\$0
Construction	\$46,515,000	\$0	\$0	\$46,515	\$0	\$0	\$0	\$0	\$46,515	\$0
Overhead	\$3,220,000	\$0	\$368,000	\$2,852	\$0	\$0	\$0	\$0	\$3,220	\$0
<b>Proposed:</b>	<b>\$56,885,000</b>	<b>\$0</b>	<b>\$6,503,000</b>	<b>\$50,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,885</b>	<b>\$0</b>
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$56,885,000	\$0	\$6,503,000	\$50,382	\$0	\$0	\$0	\$0	\$56,885	\$0
<b>Proposed:</b>	<b>\$56,885,000</b>	<b>\$0</b>	<b>\$6,503,000</b>	<b>\$50,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,885</b>	<b>\$0</b>

*More (Less) Than FY26 Approv* \$6,503,000 \$50,382 \$0 \$0 \$0 \$0 \$0 \$56,885  
*~ = 000's*

**S741300 Chg Against WW Clsd Projects**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Engineering**

Funds are approved to allow for settlement of claims and items required in project performance phase on wastewater capital projects which have been closed out prior to the settlement of the claims. Available balances from completed projects will be the primary source of funding for this project.

**Benefit**

This fund ensures that claims can be settled in the most expedient manner.

**Financial Information**

Initial Total Cost Est: \$900,000  
 Year First Apprvd: 1986  
 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	\$223,554	\$77,845	\$301,399
04/01/26	\$302,519		

**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*
Other	\$424,075	\$424,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$424,075	\$424,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$424,075	\$424,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$424,075	\$424,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

More (Less) Than FY26 Approv  
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\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Location**

**Countywide**

**S749000 Agreements W/Developers**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds have been approved to provide the county with the capability to design and construct various additions to the sewer and water infrastructure system as requested by private developers for the purpose of making county sewer and water facilities accessible to their proposed developments. These funds will also be used for the acquisition of water and sewer rights-of-way. All work done is fully reimbursed by the developer.

**Benefit**

This project will allow the county to use security posted by the developer to construct any sewer and water facilities when the developer has failed to build them as agreed.

**Financial Information**

**Initial Total Cost Est:** \$11,820,000  
**Year First Apprvd:** 1988  
**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: Changed project number from X749000 to accommodate new financial system in FY27
- 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	\$240,307	\$59,693	\$300,000
04/01/26	\$314,213	\$45,787	\$360,000

**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*
Other	\$2,363,287	\$2,363,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$2,363,287	\$2,363,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Developer Contribution	\$2,363,287	\$2,363,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$2,363,287	\$2,363,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

More (Less) Than FY26 Approv  
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\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Location**

**Countywide**

**S769700 Mayo WRF Expans**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project is to design, acquire right of ways and construct a force main from the Mayo WRF site to the Annapolis WRF; construct upgrades to the Mayo Influent SPS and the Glebe Heights SPS; and a new force main from Glebe Heights SPS to the Mayo Influent SPS. When completed wastewater will be treated to ENR standards at the Annapolis WRF. The Mayo and Glebe Heights treatment processes will be abandoned and decommissioned.*

*Project scope is amended to allow rehabilitation of existing plant treatment components to continue reliable operation of plant until MDE permit issues are resolved and construction of new facility is complete.*

**Benefit**

To upgrade the plant to increase operational efficiency and increase capacity to meet planned development demands.

**Financial Information**

**Initial Total Cost Est:** \$2,581,000  
**Year First Apprvd:** 1994  
**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: 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	\$16,603,940	\$355,324	\$16,959,264
04/01/26	\$16,716,257	\$391,294	\$17,107,551

**Amendment History**

CC switched funding sources via AMD #24 to Bill 36-17.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$5,250,345	\$5,250,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$376,621	\$376,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,446,448	\$12,446,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$926,951	\$926,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$19,000,366</b>	<b>\$19,000,366</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*
WasteWater Bonds	\$11,268,173	\$11,268,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$7,732,193	\$7,732,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$19,000,366</b>	<b>\$19,000,366</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>										



**S792700 Fac Abandonment WW2**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project provides funds to demolish abandoned structures, and to dismantle, remove and dispose of unused/unwanted equipment from wastewater conveyance and treatment facilities as required by Operations.*

**Benefit**

Disposal of surplus facilities and equipment.

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decrease based on current 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	(\$140,263)	(\$140,263)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,543,877	\$1,543,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$97,060	\$97,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,500,674</b>	<b>\$1,500,674</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*
WasteWater PayGo	\$1,500,673	\$1,500,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,500,673</b>	<b>\$1,500,673</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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	(\$100,000)	(\$1,784)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,884)
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**Financial Information**

**Initial Total Cost Est:** \$1,196,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/25	\$2,042,853	\$62,141	\$2,104,994
04/01/26	\$623,510	\$202,214	\$825,724

**Amendment History**

County Council removed \$500,000 via amendment #41 to Bill 35-06. Prior approval has been adjusted to show the closing of jobs on this project. CC removed \$200k via AMD #25 to Bill 36-17.

**Location**

**Countywide**

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S802800 Sewer Proj Mgmt**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested to provide contract services for project management of wastewater class projects during design, right of way acquisition, construction and performance. Funding for this project will be reimbursed by the individual capital projects to be managed.

**Benefit**

Improved efficiency during execution of the Capital Improvement Program.

**Financial Information**

Initial Total Cost Est: \$1,000,000  
 Year First Apprvd: 2010  
 Est. Operating Budget Impact: Potential savings/cost avoidance

**Project Status**

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

**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	\$189,675	\$1,255,402	\$1,445,076
04/01/26	\$192,246	\$1,888,333	\$2,080,579

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Other	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Project Reimbursement	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Location**

Countywide

**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S804400 Balto City Sewer Agrmnt**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested to reimburse Baltimore City for Anne Arundel County's proportional share of costs associated with improvements to the City's wastewater system. Cost reimbursement will be in accordance with interjurisdictional agreement(s).

**Benefit**

Compliance with interjurisdictional agreement(s).

**Financial Information**

Initial Total Cost Est: \$735,000  
 Year First Apprvd: 2010  
 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	\$3,649,781	\$924,753	\$4,574,535
04/01/26	\$3,649,781	\$924,753	\$4,574,535

**Amendment History**

Removed \$683k via AMD #67 to Bill 36-17.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Other	\$4,985,000	\$4,985,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$4,985,000	\$4,985,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
WasteWater Bonds	\$530,000	\$530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo	\$4,455,000	\$4,455,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	\$4,985,000	\$4,985,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>^M = 000's</i>										

**Location**

Countywide

**S804600 WW System Security**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*Design and construction of measures that will reduce the vulnerability of wastewater infrastructure and improve wastewater system security.*

**Benefit**

Increase security of vital utility infrastructure.

**Financial Information**

Initial Total Cost Est: \$1,000,000  
 Year First Apprvd: 2008  
 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: None
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$917,469	\$11,678	\$929,146
04/01/26	\$943,973	\$11,678	\$955,650

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$386,660	\$386,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,437,465	\$1,437,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$112,804	\$112,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,946,928</b>	<b>\$1,946,928</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*
WasteWater PayGo	\$1,946,928	\$1,946,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,946,928</b>	<b>\$1,946,928</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>										

**Location**

Countywide

**S806700 Cinder Cove FM Rehab**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the design, right of way acquisition, and construction of approximately 5,400 linear feet of 36" force main from Hammarlee Drive to Marley Creek.

**Benefit**

The project will rehabilitate existing force main segments and will improve operational reliability.

**Financial Information**

**Initial Total Cost Est:** \$7,025,000  
**Year First Apprvd:** 2011  
**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: Construction, Performance

**Changes from Prior Year**

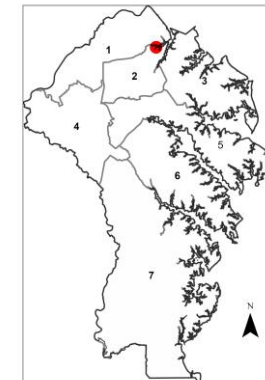
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$42,667	\$0	\$42,667
04/01/26	\$43,893		

**Amendment History**

County Council removed \$115k via AMD #84 to Bill 29-15.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$99,765	\$99,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,375,421	\$6,375,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$452,527	\$452,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,928,063</b>	<b>\$6,928,063</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*
WasteWater Bonds	\$6,928,063	\$6,928,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,928,063</b>	<b>\$6,928,063</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>										



**S807300 Annapolis WRF Upgrade**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

The purpose of this project is to design and construct water reclamation facility improvements to several unit processes including preliminary treatment, primary treatment, gravity sludge thickening, secondary treatment & clarification, and shellfish protection storage. Work includes replacement, modification, and rehabilitation of associated equipment, improvements to Emergency Power, Power Distribution, & Control Systems, and site improvements in the vicinity of these treatment processes.

**Benefit**

The improvements are necessary to ensure continued operation and maintenance of treatment components, to increase efficiency of plant operations, and to maintain roadway infrastructure.

**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

**Financial Information**

**Initial Total Cost Est:** \$7,811,000  
**Year First Apprvd:** 2016  
**Est. Operating Budget Impact:** Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$16,644,145	\$14,775,556	\$31,419,701
04/01/26	\$27,489,613	\$6,853,720	\$34,343,333

**Amendment History**

County Council removed \$120k via AMD #85 to Bill 29-15.  
 County Council removed \$20k in FY17 via AMD #113 to Bill 29-15.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,787,261	\$2,787,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$53,269,000	\$53,269,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$3,037,963	\$3,037,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$59,101,224</b>	<b>\$59,101,224</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*
WasteWater Bonds	\$56,601,224	\$56,601,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$59,101,224</b>	<b>\$59,101,224</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>										



**S808000 Cox Creek Grit System Improv.**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project will evaluate, design, and construct facilities to address grit handling during high flow events.*

**Benefit**

The existing system of grit collection, classification, and disposal of influent grit loads is inadequate and has resulted in significant impacts to operations and recovery efforts during storms. Grit system alternatives will be studied and the recommend

**Financial Information**

**Initial Total Cost Est:** \$7,166,000  
**Year First Apprvd:** 2019  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**Project Status**

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

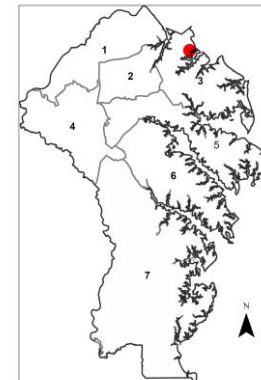
**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/25	\$6,709,901	\$59,009	\$6,768,909
04/01/26	\$6,727,798	\$44,761	\$6,772,559

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$310,790	\$310,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,274,000	\$6,274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,806,790</b>	<b>\$6,806,790</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*
WasteWater Bonds	\$6,806,790	\$6,806,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$6,806,790</b>	<b>\$6,806,790</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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**S808100 Cattail Creek FM Replacement**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

This project is for design, right of way acquisition, and construction of the replacement of 17,000 lf of 24" and greater force main (FM) beginning at the Cattail Creek SPS and ending at a gravity manhole in College Parkway. Approximately 10,000 LF of this FM is along the MD Rte 2 Right of Way in Severna Park.

**Benefit**

This project will replace aging, at-risk infrastructure to increase the reliability of the conveyance system and reduce risks for spills resulting from infrastructure failures.

**Financial Information**

**Initial Total Cost Est:** \$17,121,000  
**Year First Apprvd:** 2019  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Construction
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	\$2,943,022	\$28,560,030	\$31,503,052
04/01/26	\$15,250,026	\$17,166,753	\$32,416,778

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,390,000	\$1,390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$127,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$35,584,000	\$35,584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,356,000	\$1,356,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$38,457,000</b>	<b>\$38,457,000</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*
WasteWater Bonds	\$35,957,000	\$35,957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$38,457,000</b>	<b>\$38,457,000</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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**S808300 Broadwater Ops Bldg Addition**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project is for the design and construction of an addition to an existing building at the Broadwater WRF.*

**Benefit**

The building addition will provide additional office space, locker rooms, and shower facilities to accommodate the transfer of personnel from the decommissioned Mayo WRF. The building will be also be provided with connectivity to the facility process control system to serve as an Operations Building.

**Project Status**

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

**Changes from Prior Year**

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,375,000	\$2,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$106,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,788,000</b>	<b>\$2,788,000</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*
WasteWater Bonds	\$2,788,000	\$2,788,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,788,000</b>	<b>\$2,788,000</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
<i>~ = 000's</i>										

**Financial Information**

**Initial Total Cost Est:** \$1,685,000  
**Year First Apprvd:** 2019  
**Est. Operating Budget Impact:** Indeterminate

As of:	Expended	Encumbered	Total
04/01/25	\$2,665,765	\$29,411	\$2,695,176
04/01/26	\$2,716,066	\$22,058	\$2,738,125

**Amendment History**



**S808600 OPS Compl Solar Panels-Sewer**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested for the design, construction, and inspection of new photovoltaic panels at the Utility Operations Complex. Work will include solar arrays on existing building roofs, canopies over parking lots, electric vehicle charging stations, and other necessary improvements to support the system.

**Benefit**

This project will improve energy efficiency at the Utility Operations Complex and reduce the use of electricity.

**Financial Information**

**Initial Total Cost Est:** \$2,963,000  
**Year First Apprvd:** 2020  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**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	\$2,231,885	\$47,330	\$2,279,215
04/01/26	\$2,236,637	\$43,500	\$2,280,137

**Amendment History**

Added \$423,000 of grant funding and reduced wastewater bonds by \$423,000 via Bill #107-21

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,173,000	\$2,173,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$2,390,000</b>	<b>\$2,390,000</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*
WasteWater Bonds	\$890,000	\$890,000	\$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>\$2,390,000</b>	<b>\$2,390,000</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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**S809400 Cox Creek Permeate Piping Modi**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project is for the design, construction, and inspection of modifications to the permeate piping at Cox Creek WRF.*

**Benefit**

This project will address a current operational concern and provide increased reliability in the future by improving the ability to perform maintenance functions.

**Financial Information**

**Initial Total Cost Est:** \$1,943,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:**

**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

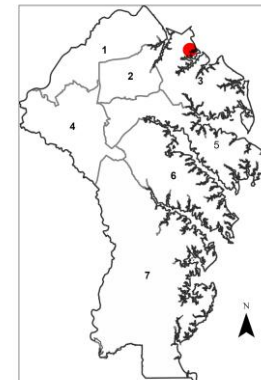
**Changes from Prior Year**

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	\$358,892	\$5,178,945	\$5,537,837
04/01/26	\$1,204,645	\$4,583,967	\$5,788,611

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$286,000	\$286,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,302,000	\$6,302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$383,000	\$383,000	\$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>\$7,078,000</b>	<b>\$7,078,000</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*
WasteWater Bonds	\$7,078,000	\$7,078,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$7,078,000</b>	<b>\$7,078,000</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
<i>~ = 000's</i>										



**S809500 Patuxent Clarifier Rehab**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

*This project will replace the secondary clarifier equipment that is corroded or obsolete at the Patuxent WRF, including replacement of the sludge withdrawal mechanisms and repairs to existing tanks. The project will also include any needed to improvements to the scum handling equipment, and extension of the utility water lines to the clarifiers and oxidation ditches, and air piping modifications.*

**Benefit**

This project will replace corroded/obsolete secondary clarifier equipment and enable the treatment plant to improve its reliability and efficiency.

**Financial Information**

**Initial Total Cost Est:** \$6,526,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:**

**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	\$330,081	\$658,371	\$988,452
04/01/26	\$580,646	\$6,966,570	\$7,547,216

**Amendment History**

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$661,000	\$661,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,054,000	\$8,054,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$414,000	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$9,129,000</b>	<b>\$9,129,000</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*
WasteWater Bonds	\$9,129,000	\$9,129,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$9,129,000</b>	<b>\$9,129,000</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
<i>**= 000's</i>										



**Capital Budget and Program**

**FY2027 County Executive Proposed**

**Anne Arundel County, Maryland**

**S809900 BioPhosphorous Treatment Remov**

**Project Class:**

**Wastewater**

**Description**

**Dept:**

**DPW-Utilities**

Funds are requested only for planning, implementation and design related to the development and implementation of a Bio-Phosphorus removal program for all of the water reclamation facilities in the County.

**Benefit**

The County currently precipitates phosphorus out chemically which does not allow it to be harvested for beneficial use. Enhanced Biological Phosphorus Removal would remove the phosphorus biologically which would allow for it to be used beneficially.

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Project to be closed.
- 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	\$384,000	\$384,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$835,000	\$835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$74,000	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,293,000</b>	<b>\$1,293,000</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*
WasteWater Bonds	\$1,293,000	\$1,293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Proposed:</b>	<b>\$1,293,000</b>	<b>\$1,293,000</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  
\* = 000's

\$0 | (\$906) | \$0 | (\$5,432) | \$0 | \$0 | (\$6,338)

**Financial Information**

Initial Total Cost Est: \$400,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/25	\$1,466	\$0	\$1,466
04/01/26	\$3,151		

**Amendment History**

**Location**

**Countywide**