

## Roads & Bridges

| <u>Project Title</u>          | <u>Page</u> |
|-------------------------------|-------------|
| I-97, US 50 to MD 32          | 208         |
| ADA ROW Compliance            | 174         |
| Alley Reconstruction          | 219         |
| Andover Rd Sight Distance Im  | 187         |
| Arundel Mills LDC Roads       | 173         |
| Bluewater/Milestone SUPs      | 231         |
| Bridge Const. Placeholder     | 179         |
| Bridge Program Management     | 185         |
| Brock Bridge/MD 198           | 214         |
| Brooklyn Park Mobility Imprv  | 205         |
| BWI Area Trail Improvements   | 202         |
| Chg Agst R & B Clsd Projects  | 157         |
| College Pkwy Improvements     | 210         |
| Conway Rd/Little Pax River    | 226         |
| Conway Road Improvements      | 190         |
| Culvert Invert Paving         | 233         |
| Duvall Hwy Access Imp         | 230         |
| Forest Dr/MD 665 Int Imp      | 232         |
| Forest Drive Safety Imprv     | 206         |
| Furnace Ave Brdg/Deep Run     | 166         |
| Gambrills/Dicus Mill Rd Imprv | 204         |
| Gov Bridge Over Pax River     | 176         |
| Hanover Road Corridor Imprv   | 175         |
| Hanover Road/Deep Run         | 225         |
| Harwood Rd Brdg/Stocketts Ru  | 213         |
| Hwy Sfty Improv (HSI) - Paren | 161         |
| Jacobs Road/Severn Run        | 227         |
| Jennifer Road Shared Use Pat  | 228         |
| Jump Hole Rd - MD2-MD177      | 191         |
| Jumpers Hole Rd Improvement   | 221         |
| Marley Neck Blvd Rd Improve   | 195         |
| Masonry Reconstruction        | 163         |
| McKendree Rd/Lyons Creek      | 216         |
| MD 170 Widening               | 220         |
| MD 214 & Loch Haven Road      | 177         |
| MD Rte 175 Sidewalks          | 224         |
| Mgthy Bridge Rd Brdg/Mgthy R  | 212         |
| Mjr Bridge Rehab (MBR)        | 160         |
| Monterey Ave Sidewalk Improv  | 217         |
| New Cut/Crain Hwy Sidewalk    | 194         |

| <u>Project Title</u>           | <u>Page</u> |
|--------------------------------|-------------|
| Oakwood/Old Mill Blvd Rounda   | 186         |
| O'Connor Rd / Deep Run         | 169         |
| Odenton Area Sidewalks         | 223         |
| Odenton Grid Streets           | 171         |
| Old Mill MS Offsite Imp        | 193         |
| Outing Ave. Retaining Walls    | 189         |
| Parole Transportation Center   | 180         |
| Patuxent Rd / Ltl Patuxent Riv | 199         |
| Ped Improvement - SHA          | 170         |
| Pleasant Plains Rd Safety Im   | 229         |
| Polling House/Rock Branch      | 215         |
| R & B Project Plan             | 168         |
| Race Road - Jessup Village     | 218         |
| Rd Reconstruction              | 162         |
| Ridge Rd Improvements          | 196         |
| Riva Rd at Gov Bridge Rd       | 165         |
| Riva Rd Shared Used Path       | 201         |
| Road Agreement W/T Devlpr      | 211         |
| Road Resurfacing               | 159         |
| Route 2 Improvements           | 182         |
| Route 3 Improvements           | 183         |
| S Shore to Poplar Trl Connect  | 209         |
| Safe Routes to Transit         | 203         |
| Safety Improv. on SHA Roads    | 184         |
| Severn-Harman Ped Net          | 172         |
| Shoreham Beach Road Imp        | 200         |
| Sidewalk/Bikeway Fund          | 164         |
| Solley Road Shared Use Path    | 188         |
| State Rd Sidewalk Maint Repai  | 197         |
| Stevenson Dr School Acc Impr   | 207         |
| Town Cntr To Reece Rd          | 158         |
| Town Ctr Blvd /Severn Run Tri  | 198         |
| Trans Facility Planning        | 167         |
| Transit Improvements           | 178         |
| Transportation Placeholder     | 222         |
| USNA Bridge Area Bike Imp      | 192         |
| Waugh Chapel Road Improve      | 181         |

# Capital Budget and Program

Anne Arundel County, Maryland

## Project Listing By Class

FY 2027 Council Approved

| Project                                   | Project Title                  | Total       | Prior Apprvd. | 6 Yr Total | FY2027     | FY2028     | FY2029     | FY2030     | FY2031     | FY2032     |
|-------------------------------------------|--------------------------------|-------------|---------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Project Class: Roads &amp; Bridges</b> |                                |             |               |            |            |            |            |            |            |            |
| H346600                                   | Chg Agst R & B Clsd Projects   | 187,541     | 97,541        | 90,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     |
| H371200                                   | Town Cntr To Reece Rd          | 16,513,269  | 14,222,269    | 2,291,000  | 862,000    | 1,429,000  | 0          | 0          | 0          | 0          |
| H478600                                   | Road Resurfacing               | 158,163,727 | 63,828,727    | 94,335,000 | 16,335,000 | 15,600,000 | 15,600,000 | 15,600,000 | 15,600,000 | 15,600,000 |
| H478700                                   | Mjr Bridge Rehab (MBR)         | 7,164,788   | 2,914,788     | 4,250,000  | 750,000    | 700,000    | 700,000    | 700,000    | 700,000    | 700,000    |
| H478800                                   | Hwy Sfty Improv (HSI) - Paren  | 7,292,911   | 3,292,911     | 4,000,000  | 750,000    | 650,000    | 650,000    | 650,000    | 650,000    | 650,000    |
| H478900                                   | Rd Reconstruction              | 127,522,041 | 52,097,041    | 75,425,000 | 12,850,000 | 12,515,000 | 12,515,000 | 12,515,000 | 12,515,000 | 12,515,000 |
| H479000                                   | Masonry Reconstruction         | 12,480,172  | 4,855,172     | 7,625,000  | 1,500,000  | 1,225,000  | 1,225,000  | 1,225,000  | 1,225,000  | 1,225,000  |
| H508400                                   | Sidewalk/Bikeway Fund          | 8,767,987   | 5,127,987     | 3,640,000  | 890,000    | 550,000    | 550,000    | 550,000    | 550,000    | 550,000    |
| H529700                                   | Riva Rd at Gov Bridge Rd       | 6,118,750   | 6,146,750     | -28,000    | -28,000    | 0          | 0          | 0          | 0          | 0          |
| H535200                                   | Furnace Ave Brdg/Deep Run      | 946,000     | 703,000       | 243,000    | 243,000    | 0          | 0          | 0          | 0          | 0          |
| H539600                                   | Trans Facility Planning        | 4,068,384   | 2,118,384     | 1,950,000  | 300,000    | 330,000    | 330,000    | 330,000    | 330,000    | 330,000    |
| H545900                                   | R & B Project Plan             | 800,758     | 394,758       | 406,000    | 406,000    | 0          | 0          | 0          | 0          | 0          |
| H561000                                   | O'Connor Rd / Deep Run         | 8,032,000   | 782,000       | 7,250,000  | 1,459,000  | 5,791,000  | 0          | 0          | 0          | 0          |
| H563700                                   | Ped Improvement - SHA          | 7,476,272   | 4,226,272     | 3,250,000  | 500,000    | 550,000    | 550,000    | 550,000    | 550,000    | 550,000    |
| H563800                                   | Odenton Grid Streets           | 33,138,000  | 25,013,000    | 8,125,000  | 0          | 8,125,000  | 0          | 0          | 0          | 0          |
| H564000                                   | Severn-Harman Ped Net          | 25,020,248  | 16,020,248    | 9,000,000  | 1,500,000  | 1,500,000  | 1,500,000  | 1,500,000  | 1,500,000  | 1,500,000  |
| H564100                                   | Arundel Mills LDC Roads        | 3,835,457   | 1,435,457     | 2,400,000  | 400,000    | 400,000    | 400,000    | 400,000    | 400,000    | 400,000    |
| H566600                                   | ADA ROW Compliance             | 12,466,908  | 5,776,908     | 6,690,000  | 1,115,000  | 1,115,000  | 1,115,000  | 1,115,000  | 1,115,000  | 1,115,000  |
| H566700                                   | Hanover Road Corridor Imprv    | 29,887,000  | 14,202,000    | 15,685,000 | 0          | 0          | 15,685,000 | 0          | 0          | 0          |
| H569500                                   | Gov Bridge Over Pax River      | 1,201,000   | 946,000       | 255,000    | 0          | 255,000    | 0          | 0          | 0          | 0          |
| H575700                                   | MD 214 & Loch Haven Road       | 8,819,000   | 7,806,000     | 1,013,000  | 0          | 1,013,000  | 0          | 0          | 0          | 0          |
| H578400                                   | Transit Improvements           | 1,259,280   | 208,280       | 1,051,000  | 150,000    | 701,000    | 50,000     | 50,000     | 50,000     | 50,000     |
| H581100                                   | Bridge Const. Placeholder      | 30,000,000  | 0             | 30,000,000 | 0          | 0          | 7,500,000  | 7,500,000  | 7,500,000  | 7,500,000  |
| H581200                                   | Parole Transportation Center   | 19,142,000  | 16,962,000    | 2,180,000  | 532,000    | 1,648,000  | 0          | 0          | 0          | 0          |
| H581300                                   | Waugh Chapel Road Improvement  | 20,154,000  | 16,197,000    | 3,957,000  | 788,000    | 0          | 0          | 0          | 0          | 3,169,000  |
| H581400                                   | Route 2 Improvements           | 4,698,000   | 4,000,000     | 698,000    | 0          | 698,000    | 0          | 0          | 0          | 0          |
| H581600                                   | Route 3 Improvements           | 11,162,000  | 10,107,000    | 1,055,000  | 1,055,000  | 0          | 0          | 0          | 0          | 0          |
| H581700                                   | Safety Improv. on SHA Roads    | 2,692,380   | 1,192,380     | 1,500,000  | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    |
| H583400                                   | Bridge Program Management      | 1,100,000   | 500,000       | 600,000    | 100,000    | 100,000    | 100,000    | 100,000    | 100,000    | 100,000    |
| H583500                                   | Oakwood/Old Mill Blvd Roundabo | 2,179,000   | 2,411,000     | -232,000   | -232,000   | 0          | 0          | 0          | 0          | 0          |
| H583900                                   | Andover Rd Sight Distance Impr | 1,237,000   | 1,296,000     | -59,000    | -59,000    | 0          | 0          | 0          | 0          | 0          |
| H584000                                   | Solley Road Shared Use Path    | 9,695,000   | 850,000       | 8,845,000  | 2,041,000  | 0          | 6,804,000  | 0          | 0          | 0          |
| H586700                                   | Outing Ave. Retaining Walls    | 1,994,100   | 1,912,100     | 82,000     | 82,000     | 0          | 0          | 0          | 0          | 0          |
| H586800                                   | Conway Road Improvements       | 33,042,000  | 14,760,000    | 18,282,000 | 0          | 2,071,000  | 1,219,000  | 11,413,000 | 3,579,000  | 0          |
| H586900                                   | Jump Hole Rd - MD2-MD177       | 10,593,000  | 3,542,000     | 7,051,000  | 530,000    | 6,521,000  | 0          | 0          | 0          | 0          |

# Capital Budget and Program

# Anne Arundel County, Maryland

## Project Listing By Class

## FY 2027 Council Approved

| Project | Project Title                  | Total      | Prior Apprvd. | 6 Yr Total | FY2027    | FY2028    | FY2029    | FY2030    | FY2031    | FY2032    |
|---------|--------------------------------|------------|---------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| H587000 | USNA Bridge Area Bike Imp      | 7,430,300  | 5,677,300     | 1,753,000  | 1,753,000 | 0         | 0         | 0         | 0         | 0         |
| H587100 | Old Mill MS Offsite Imp        | 4,328,000  | 4,616,000     | -288,000   | -288,000  | 0         | 0         | 0         | 0         | 0         |
| H587200 | New Cut/Crain Hwy Sidewalk     | 7,061,000  | 4,815,000     | 2,246,000  | 2,246,000 | 0         | 0         | 0         | 0         | 0         |
| H589700 | Marley Neck Blvd Rd Improve    | 3,915,000  | 3,737,000     | 178,000    | 178,000   | 0         | 0         | 0         | 0         | 0         |
| H589800 | Ridge Rd Improvements          | 13,318,000 | 2,022,000     | 11,296,000 | 1,853,000 | 7,576,000 | 1,502,000 | 365,000   | 0         | 0         |
| H589900 | State Rd Sidewalk Maint Repair | 375,000    | 150,000       | 225,000    | 0         | 75,000    | 0         | 75,000    | 0         | 75,000    |
| H590100 | Town Ctr Blvd /Severn Run Trib | 284        | 202,984       | -202,700   | -202,700  | 0         | 0         | 0         | 0         | 0         |
| H590200 | Patuxent Rd / Ltl Patuxent Riv | 171,000    | 250,000       | -79,000    | -79,000   | 0         | 0         | 0         | 0         | 0         |
| H590300 | Shoreham Beach Road Imp        | 4,692,000  | 901,000       | 3,791,000  | 573,000   | 3,218,000 | 0         | 0         | 0         | 0         |
| H590400 | Riva Rd Shared Used Path       | 10,068,000 | 1,002,000     | 9,066,000  | 1,430,000 | 7,636,000 | 0         | 0         | 0         | 0         |
| H590500 | BWI Area Trail Improvements    | 25,758,000 | 14,166,000    | 11,592,000 | 479,000   | 7,989,000 | 0         | 0         | 0         | 3,124,000 |
| H590600 | Safe Routes to Transit         | 1,900,000  | 1,300,000     | 600,000    | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   | 100,000   |
| H591900 | Gambrills/Dicus Mill Rd Imprv  | 6,997,000  | 2,277,000     | 4,720,000  | 4,720,000 | 0         | 0         | 0         | 0         | 0         |
| H592000 | Brooklyn Park Mobility Imprv   | 12,841,000 | 2,725,000     | 10,116,000 | 1,863,000 | 3,332,000 | 4,921,000 | 0         | 0         | 0         |
| H592100 | Forest Drive Safety Imprv      | 11,706,000 | 617,000       | 11,089,000 | 1,575,000 | 472,000   | 3,287,000 | 742,000   | 5,013,000 | 0         |
| H592200 | Stevenson Dr School Acc Imprv  | 2,575,000  | 447,000       | 2,128,000  | 2,128,000 | 0         | 0         | 0         | 0         | 0         |
| H593500 | I-97, US 50 to MD 32           | 10,939,000 | 1,511,000     | 9,428,000  | 0         | 9,428,000 | 0         | 0         | 0         | 0         |
| H593600 | S Shore to Poplar Trl Connect  | 5,524,000  | 517,000       | 5,007,000  | 1,409,000 | 3,598,000 | 0         | 0         | 0         | 0         |
| H595000 | College Pkwy Improvements      | 2,966,000  | 0             | 2,966,000  | 152,000   | 358,000   | 962,000   | 1,494,000 | 0         | 0         |
| H161200 | Road Agreement W/T Devlpr      | 2,647,205  | 2,647,205     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H534900 | Mgthy Bridge Rd Brdg/Mgthy Riv | 8,318,000  | 8,318,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H535100 | Harwood Rd Brdg/Stocketts Run  | 3,279,000  | 3,279,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H547800 | Brock Bridge/MD 198            | 4,861,000  | 4,861,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H561100 | Polling House/Rock Branch      | 550,000    | 550,000       | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H566800 | McKendree Rd/Lyons Creek       | 2,784,000  | 2,784,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H569600 | Monterey Ave Sidewalk Improv   | 5,007,000  | 5,007,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H573100 | Race Road - Jessup Village     | 28,941,023 | 28,941,023    | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H575400 | Alley Reconstruction           | 592,637    | 592,637       | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H575500 | MD 170 Widening                | 5,000,000  | 5,000,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H575600 | Jumpers Hole Rd Improvements   | 14,031,000 | 14,031,000    | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H578500 | Transportation Placeholder     | 0          | 0             | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H579700 | Odenton Area Sidewalks         | 2,513,000  | 2,513,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H580000 | MD Rte 175 Sidewalks           | 2,739,000  | 2,739,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H580800 | Hanover Road/Deep Run          | 414,000    | 414,000       | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H580900 | Conway Rd/Little Pax River     | 560,000    | 560,000       | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H581000 | Jacobs Road/Severn Run         | 366,000    | 366,000       | 0          | 0         | 0         | 0         | 0         | 0         | 0         |
| H581500 | Jennifer Road Shared Use Path  | 2,695,000  | 2,695,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         |

**Capital Budget and Program****Anne Arundel County, Maryland****Project Listing By Class****FY 2027 Council Approved**

| Project                          | Project Title                | Total                | Prior Apprvd.        | 6 Yr Total           | FY2027              | FY2028               | FY2029              | FY2030              | FY2031              | FY2032              |
|----------------------------------|------------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| H583700                          | Pleasant Plains Rd Safety Im | 3,348,000            | 3,348,000            | 0                    | 0                   | 0                    | 0                   | 0                   | 0                   | 0                   |
| H583800                          | Duval Hwy Access Imp         | 5,995,000            | 5,995,000            | 0                    | 0                   | 0                    | 0                   | 0                   | 0                   | 0                   |
| H587300                          | Bluewater/Milestone SUPs     | 3,242,000            | 3,242,000            | 0                    | 0                   | 0                    | 0                   | 0                   | 0                   | 0                   |
| H587400                          | Forest Dr/MD 665 Int Imp     | 1,654,000            | 1,654,000            | 0                    | 0                   | 0                    | 0                   | 0                   | 0                   | 0                   |
| H590000                          | Culvert Invert Paving        | 211,000              | 211,000              | 0                    | 0                   | 0                    | 0                   | 0                   | 0                   | 0                   |
| <b>Total Roads &amp; Bridges</b> |                              | <b>\$861,162,421</b> | <b>\$452,626,121</b> | <b>\$408,536,300</b> | <b>\$64,973,300</b> | <b>\$107,534,000</b> | <b>\$77,530,000</b> | <b>\$57,239,000</b> | <b>\$51,742,000</b> | <b>\$49,518,000</b> |

DRAFT

# Capital Budget and Program

# Anne Arundel County, Maryland

## Project Class Summary - Funding Detail

## FY 2027 Council Approved

|                                           | Total                | Prior                | FY2027              | FY2028               | FY2029              | FY2030              | FY2031              | FY2032              |
|-------------------------------------------|----------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Project Class: Roads &amp; Bridges</b> |                      |                      |                     |                      |                     |                     |                     |                     |
| <b>Bonds</b>                              |                      |                      |                     |                      |                     |                     |                     |                     |
| General County Bonds                      | \$421,676,264        | \$140,100,164        | \$20,524,300        | \$81,935,800         | \$60,886,800        | \$43,088,600        | \$40,768,000        | \$34,372,600        |
| PPI Fund Bonds                            | \$49,648,023         | \$51,023,023         | (\$1,375,000)       | \$0                  | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Bonds</b>                              | <b>\$471,324,287</b> | <b>\$191,123,187</b> | <b>\$19,149,300</b> | <b>\$81,935,800</b>  | <b>\$60,886,800</b> | <b>\$43,088,600</b> | <b>\$40,768,000</b> | <b>\$34,372,600</b> |
| <b>PayGo</b>                              |                      |                      |                     |                      |                     |                     |                     |                     |
| General Fund PayGo                        | \$96,834,341         | \$73,915,141         | \$18,169,000        | \$980,200            | \$1,093,200         | \$1,150,400         | \$574,000           | \$952,400           |
| <b>PayGo</b>                              | <b>\$96,834,341</b>  | <b>\$73,915,141</b>  | <b>\$18,169,000</b> | <b>\$980,200</b>     | <b>\$1,093,200</b>  | <b>\$1,150,400</b>  | <b>\$574,000</b>    | <b>\$952,400</b>    |
| <b>Impact Fees</b>                        |                      |                      |                     |                      |                     |                     |                     |                     |
| Hwy Impact Fees Dist 1                    | \$53,432,750         | \$38,600,750         | \$3,458,000         | \$3,000,000          | \$3,250,000         | \$2,000,000         | \$0                 | \$3,124,000         |
| Hwy Impact Fees Dist 2                    | \$21,658,000         | \$10,216,000         | \$3,571,000         | \$6,021,000          | \$1,000,000         | \$850,000           | \$0                 | \$0                 |
| Hwy Impact Fees Dist 3                    | \$6,473,000          | \$5,041,000          | \$1,032,000         | \$200,000            | \$200,000           | \$0                 | \$0                 | \$0                 |
| Hwy Impact Fees Dist 4                    | \$70,112,469         | \$46,347,469         | \$7,767,000         | \$5,329,000          | \$3,000,000         | \$2,000,000         | \$2,500,000         | \$3,169,000         |
| Hwy Impact Fees Dist 5                    | \$3,615,000          | \$2,865,000          | \$0                 | \$300,000            | \$200,000           | \$250,000           | \$0                 | \$0                 |
| Hwy Impact Fees Dist 6                    | \$12,508,400         | \$12,508,400         | \$0                 | \$0                  | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Impact Fees</b>                        | <b>\$167,799,619</b> | <b>\$115,578,619</b> | <b>\$15,828,000</b> | <b>\$14,850,000</b>  | <b>\$7,650,000</b>  | <b>\$5,100,000</b>  | <b>\$2,500,000</b>  | <b>\$6,293,000</b>  |
| <b>Grants &amp; Aid</b>                   |                      |                      |                     |                      |                     |                     |                     |                     |
| Fed Bridge Repair Prgm                    | \$38,071,433         | \$8,523,433          | \$1,178,000         | \$4,370,000          | \$6,000,000         | \$6,000,000         | \$6,000,000         | \$6,000,000         |
| Other Fed Grants                          | \$3,750,000          | \$3,750,000          | \$0                 | \$0                  | \$0                 | \$0                 | \$0                 | \$0                 |
| Other State Grants                        | \$15,632,052         | \$12,685,052         | \$449,000           | \$2,498,000          | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Grants &amp; Aid</b>                   | <b>\$57,453,485</b>  | <b>\$24,958,485</b>  | <b>\$1,627,000</b>  | <b>\$6,868,000</b>   | <b>\$6,000,000</b>  | <b>\$6,000,000</b>  | <b>\$6,000,000</b>  | <b>\$6,000,000</b>  |
| <b>Other</b>                              |                      |                      |                     |                      |                     |                     |                     |                     |
| Developer Contribution                    | \$12,017,355         | \$11,017,355         | \$0                 | \$1,000,000          | \$0                 | \$0                 | \$0                 | \$0                 |
| Miscellaneous                             | \$384,900            | \$384,900            | \$0                 | \$0                  | \$0                 | \$0                 | \$0                 | \$0                 |
| Bond Premium                              | \$19,000,000         | \$11,000,000         | \$8,000,000         | \$0                  | \$0                 | \$0                 | \$0                 | \$0                 |
| Video Lottery Impact Aid                  | \$28,789,705         | \$17,389,705         | \$1,900,000         | \$1,900,000          | \$1,900,000         | \$1,900,000         | \$1,900,000         | \$1,900,000         |
| Tax Increment Fund (TIF)                  | \$7,258,000          | \$7,258,000          | \$0                 | \$0                  | \$0                 | \$0                 | \$0                 | \$0                 |
| Bike,Ped,Trans&Infrastr F-I-L             | \$300,000            | \$0                  | \$300,000           | \$0                  | \$0                 | \$0                 | \$0                 | \$0                 |
| Natl. Bus Park Tax Dist                   | \$728                | \$728                | \$0                 | \$0                  | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Other</b>                              | <b>\$67,750,688</b>  | <b>\$47,050,688</b>  | <b>\$10,200,000</b> | <b>\$2,900,000</b>   | <b>\$1,900,000</b>  | <b>\$1,900,000</b>  | <b>\$1,900,000</b>  | <b>\$1,900,000</b>  |
| <b>Roads &amp; Bridges</b>                | <b>\$861,162,421</b> | <b>\$452,626,121</b> | <b>\$64,973,300</b> | <b>\$107,534,000</b> | <b>\$77,530,000</b> | <b>\$57,239,000</b> | <b>\$51,742,000</b> | <b>\$49,518,000</b> |

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H346600 Chg Agst R & B Clsd Projects

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects that have been closed out prior to the settlement of the claims.

Available balance 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: \$51,000  
Year First Apprvd: 1987  
Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

- Change in Name or Description: None
- Change in Total Project Cost: Added FY32 funding
- Change in Scope: None
- Change in Timing: None

| As of:   | Expended | Encumbered | Total    |
|----------|----------|------------|----------|
| 04/01/25 | \$44,207 | \$29,743   | \$73,950 |
| 04/01/26 | \$74,377 |            |          |

## Amendment History

County Council removed \$100,000 via amendment #32 to Bill 28-10. Council removed \$35,000 via amendments #23 and #48 to Bill 31-12.

| Phase                | Total     | Prior    | FY2027   | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|----------------------|-----------|----------|----------|---------|---------|---------|---------|---------|-------------|------------|
| Other                | \$187,541 | \$97,541 | \$15,000 | \$15    | \$15    | \$15    | \$15    | \$15    | \$90        | \$0        |
| Approved:            | \$187,541 | \$97,541 | \$15,000 | \$15    | \$15    | \$15    | \$15    | \$15    | \$90        | \$0        |
| Funding              | Total     | Prior    | FY2027   | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$187,541 | \$97,541 | \$15,000 | \$15    | \$15    | \$15    | \$15    | \$15    | \$90        | \$0        |
| Approved:            | \$187,541 | \$97,541 | \$15,000 | \$15    | \$15    | \$15    | \$15    | \$15    | \$90        | \$0        |

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

|     |     |     |     |     |      |      |
|-----|-----|-----|-----|-----|------|------|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$15 | \$15 |
|-----|-----|-----|-----|-----|------|------|

## Location

Countywide

# Capital Budget and Program

# FY2027 Council Approved

# Anne Arundel County, Maryland

H371200 Town Cntr To Reece Rd

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

Recognized in the General Development Plan, this project creates a .23 mile link from Reece Road to Town Center Boulevard constructed through Fort Meade property, including improvements to Town Center Boulevard from Jacobs Road to Pine Cove Ave. This link is needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development.

The project is 10% Impact Fee eligible in District 1 and 90% eligible in District 4.

## Benefit

Improved safety and additional roadway capacity.

## Financial Information

Initial Total Cost Est: \$1,000  
 Year First Apprvd: 1989  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

## Project Status

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

## Changes from Prior Year

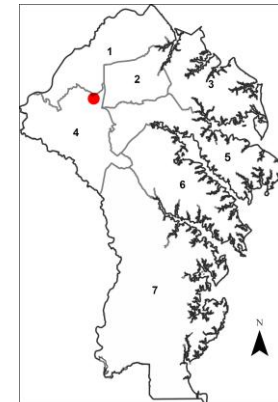
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates
3. Change in Scope: None
4. Change in Timing: Construction deferred to FY28

| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$718,059 | \$247,949  | \$966,008   |
| 04/01/26 | \$861,969 | \$200,608  | \$1,062,577 |

## Amendment History

County Council deleted \$1,840,000 of prior approved funds via amendment #19 to Bill 29-05, and removed \$563k via amendment #12 to Bill 32-26.

| Phase                          | Total               | Prior               | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|---------------------|---------------------|------------------|----------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering          | \$1,097,102         | \$1,026,102         | \$71,000         | \$0            | \$0        | \$0        | \$0        | \$0        | \$71           | \$0        |
| Land                           | \$1,573,170         | \$1,573,170         | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction                   | \$11,871,679        | \$9,671,679         | \$750,000        | \$1,450        | \$0        | \$0        | \$0        | \$0        | \$2,200        | \$0        |
| Overhead                       | \$871,317           | \$851,317           | \$41,000         | (\$21)         | \$0        | \$0        | \$0        | \$0        | \$20           | \$0        |
| Other                          | \$1,100,000         | \$1,100,000         | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>               | <b>\$16,513,269</b> | <b>\$14,222,269</b> | <b>\$862,000</b> | <b>\$1,429</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,291</b> | <b>\$0</b> |
| Funding                        | Total               | Prior               | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$2,740,000         | \$2,740,000         | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Hwy Impact Fees Dist 1         | \$1,092,400         | \$1,092,400         | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Hwy Impact Fees Dist 4         | \$12,680,869        | \$10,389,869        | \$862,000        | \$1,429        | \$0        | \$0        | \$0        | \$0        | \$2,291        | \$0        |
| <b>Approved:</b>               | <b>\$16,513,269</b> | <b>\$14,222,269</b> | <b>\$862,000</b> | <b>\$1,429</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,291</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                     |                     | \$171,000        | \$1,429        | \$0        | \$0        | \$0        | \$0        | \$1,600        |            |
| * = 000's                      |                     |                     |                  |                |            |            |            |            |                |            |



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H478600 Road Resurfacing

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

Funds are requested for resurfacing, preventative and routine maintenance of County roads and ancillary related work.

## Benefit

Extended useful life of roadway infrastructure.

## Project Status

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

## Changes from Prior Year

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

## Financial Information

Initial Total Cost Est: \$18,000,000  
 Year First Apprvd: 1999  
 Est. Operating Budget Impact: Potential savings/cost avoidance

| As of:   | Expended     | Encumbered   | Total        |
|----------|--------------|--------------|--------------|
| 04/01/25 | \$42,598,037 | \$22,202,445 | \$64,800,482 |
| 04/01/26 | \$46,445,739 | \$15,537,760 | \$61,983,499 |

## Amendment History

Prior approval has been adjusted to show the combination of H467400, Rd Resurfacing 98. Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200k via AMD #24 to Bill 16-03, prior approval was increased by \$172k by Bill # 74-04. County Council removed \$900k via AMD #61 to Bill 29-15, \$325k/year in the prgm via AMD #96 to Bill 29-15, and switched \$435k in funding via AMD #156 to Bill 29-19. Bill 100-20 prior approval was decreased by

| Phase                   | Total         | Prior        | FY2027       | FY2028*  | FY2029*  | FY2030*  | FY2031*  | FY2032*  | 6 Yr Total* | 6 Yr Plus* |
|-------------------------|---------------|--------------|--------------|----------|----------|----------|----------|----------|-------------|------------|
| Construction            | \$149,317,040 | \$59,805,540 | \$15,926,500 | \$14,717 | \$14,717 | \$14,717 | \$14,717 | \$14,717 | \$89,512    | \$0        |
| Overhead                | \$8,849,104   | \$4,025,604  | \$408,500    | \$883    | \$883    | \$883    | \$883    | \$883    | \$4,824     | \$0        |
| Other                   | (\$2,417)     | (\$2,417)    | \$0          | \$0      | \$0      | \$0      | \$0      | \$0      | \$0         | \$0        |
| <b>Approved:</b>        | 158,163,727   | \$63,828,727 | \$16,335,000 | \$15,600 | \$15,600 | \$15,600 | \$15,600 | \$15,600 | \$94,335    | \$0        |
| Funding                 | Total         | Prior        | FY2027       | FY2028*  | FY2029*  | FY2030*  | FY2031*  | FY2032*  | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds    | \$103,856,747 | \$28,231,947 | \$0          | \$15,125 | \$14,937 | \$14,955 | \$15,456 | \$15,153 | \$75,625    | \$0        |
| General Fund PayGo      | \$46,385,200  | \$31,675,000 | \$12,335,000 | \$475    | \$663    | \$645    | \$144    | \$447    | \$14,710    | \$0        |
| Other State Grants      | \$916,152     | \$916,152    | \$0          | \$0      | \$0      | \$0      | \$0      | \$0      | \$0         | \$0        |
| Miscellaneous           | \$4,900       | \$4,900      | \$0          | \$0      | \$0      | \$0      | \$0      | \$0      | \$0         | \$0        |
| Bond Premium            | \$7,000,000   | \$3,000,000  | \$4,000,000  | \$0      | \$0      | \$0      | \$0      | \$0      | \$4,000     | \$0        |
| Natl. Bus Park Tax Dist | \$728         | \$728        | \$0          | \$0      | \$0      | \$0      | \$0      | \$0      | \$0         | \$0        |
| <b>Approved:</b>        | 158,163,727   | \$63,828,727 | \$16,335,000 | \$15,600 | \$15,600 | \$15,600 | \$15,600 | \$15,600 | \$94,335    | \$0        |

## Location

Countywide

More (Less) Than FY26 Approved

\* = 000's

|             |         |         |         |         |          |          |
|-------------|---------|---------|---------|---------|----------|----------|
| \$2,160,000 | \$1,425 | \$1,425 | \$1,425 | \$1,425 | \$15,600 | \$23,460 |
|-------------|---------|---------|---------|---------|----------|----------|

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H478700 Mjr Bridge Rehab (MBR)

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

## Benefit

Extended useful life of roadway infrastructure.

## 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

| Phase                          | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering          | \$1,518,981        | \$420,981          | \$183,000        | \$183        | \$183        | \$183        | \$183        | \$183        | \$1,098        | \$0        |
| Land                           | \$13,332           | \$7,332            | \$1,000          | \$1          | \$1          | \$1          | \$1          | \$1          | \$6            | \$0        |
| Construction                   | \$5,101,526        | \$2,231,526        | \$520,000        | \$470        | \$470        | \$470        | \$470        | \$470        | \$2,870        | \$0        |
| Overhead                       | \$530,948          | \$254,948          | \$46,000         | \$46         | \$46         | \$46         | \$46         | \$46         | \$276          | \$0        |
| <b>Approved:</b>               | <b>\$7,164,788</b> | <b>\$2,914,788</b> | <b>\$750,000</b> | <b>\$700</b> | <b>\$700</b> | <b>\$700</b> | <b>\$700</b> | <b>\$700</b> | <b>\$4,250</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$7,164,788        | \$2,914,788        | \$750,000        | \$700        | \$700        | \$700        | \$700        | \$700        | \$4,250        | \$0        |
| <b>Approved:</b>               | <b>\$7,164,788</b> | <b>\$2,914,788</b> | <b>\$750,000</b> | <b>\$700</b> | <b>\$700</b> | <b>\$700</b> | <b>\$700</b> | <b>\$700</b> | <b>\$4,250</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | \$50,000         | \$0          | \$0          | \$0          | \$0          | \$700        | \$750          |            |

\* = 000's

## Financial Information

Initial Total Cost Est: \$1,200,000  
 Year First Apprvd: 1999  
 Est. Operating Budget Impact: Potential savings/cost avoidance

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$1,099,800 | \$334,204   | \$1,434,004 |
| 04/01/26 | \$455,446   | \$1,957,916 | \$2,413,361 |

## Amendment History

Prior approval has been adjusted to show the combination of H4672, Major Brdg Rehab 98.  
 Prior approval has been adjusted to show the closing of jobs on this project. Prior approved was decreased by \$110k in Council Bill #72-08. Removed \$200,000 via AMD #40 to Bill 23-14.

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H478800 Hwy Sfty Improv (HSI) - Paren

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

## Benefit

This program is intended to do small scale spot improvements to improve road capacity and safety.

## Project Status

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

## Changes from Prior Year

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

## Financial Information

Initial Total Cost Est: \$2,100,000  
 Year First Apprvd: 1999  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$1,538,828 | \$776,224  | \$2,315,052 |
| 04/01/26 | \$1,752,842 | \$921,320  | \$2,674,161 |

## Amendment History

County Council added \$250k via amendment # 94 to Bill # 34-99. Prior approval has been adjusted to show the combination of H4671, Hgwy Sfty Improv 98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$350,000 via AMD #37 to Bill 23-14.

| Phase                          | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering          | \$672,134          | (\$293,866)        | \$161,000        | \$161        | \$161        | \$161        | \$161        | \$161        | \$966          | \$0        |
| Land                           | \$233,398          | \$221,398          | \$2,000          | \$2          | \$2          | \$2          | \$2          | \$2          | \$12           | \$0        |
| Construction                   | \$5,923,565        | \$3,129,565        | \$544,000        | \$450        | \$450        | \$450        | \$450        | \$450        | \$2,794        | \$0        |
| Overhead                       | \$463,814          | \$235,814          | \$43,000         | \$37         | \$37         | \$37         | \$37         | \$37         | \$228          | \$0        |
| <b>Approved:</b>               | <b>\$7,292,911</b> | <b>\$3,292,911</b> | <b>\$750,000</b> | <b>\$650</b> | <b>\$650</b> | <b>\$650</b> | <b>\$650</b> | <b>\$650</b> | <b>\$4,000</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$7,169,711        | \$3,269,711        | \$650,000        | \$650        | \$650        | \$650        | \$650        | \$650        | \$3,900        | \$0        |
| Developer Contribution         | \$23,200           | \$23,200           | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| Bike,Ped,Trans&Infrastr        | \$100,000          | \$0                | \$100,000        | \$0          | \$0          | \$0          | \$0          | \$0          | \$100          | \$0        |
| <b>Approved:</b>               | <b>\$7,292,911</b> | <b>\$3,292,911</b> | <b>\$750,000</b> | <b>\$650</b> | <b>\$650</b> | <b>\$650</b> | <b>\$650</b> | <b>\$650</b> | <b>\$4,000</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | \$100,000        | \$0          | \$0          | \$0          | \$0          | \$650        | \$750          |            |

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H478900 Rd Reconstruction

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

Funds are requested for the reconstruction / rehabilitation of County roads and associated ancillary related work. Funds are also provided for the data collection and analysis, modeling, programming, design, rights of way acquisition, construction management, inspection, and application and process development to support the Pavement Management Program.

## Benefit

Rehabilitation of deteriorated roadway providing community enhancement.

## Financial Information

Initial Total Cost Est: \$3,000,000  
 Year First Apprvd: 1999  
 Est. Operating Budget Impact: Potential savings/cost avoidance

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: Revised second sentence of description to read "Funds are also provided for the data collection and analysis, modeling, programming, design, rights of way acquisition, construction management, inspection, and application and process development to support the Pavement Management Program."
2. Change in Total Project Cost: Increased due to identified projects; added FY32
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended     | Encumbered   | Total        |
|----------|--------------|--------------|--------------|
| 04/01/25 | \$51,759,748 | \$16,339,717 | \$68,099,466 |
| 04/01/26 | \$37,385,718 | \$10,816,079 | \$48,201,797 |

## Amendment History

Prior approval has been adjusted to show the combination of C4673, Rd Reconstruction 98. Prior approval has been adjusted to show the closing of jobs on this project. The FY05 Supplemental Budget added \$2,256,000 via amendment #29 to Bill 24-04. County Council removed \$300k via AMD #62 to Bill 29-15, and \$86,361 via AMD #26 to Bill 29-19.

| Phase                 | Total        | Prior        | FY2027       | FY2028*  | FY2029*  | FY2030*  | FY2031*  | FY2032*  | 6 Yr Total* | 6 Yr Plus* |
|-----------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|-------------|------------|
| Plans and Engineering | \$29,134,564 | \$22,186,864 | \$1,202,700  | \$1,149  | \$1,149  | \$1,149  | \$1,149  | \$1,149  | \$6,948     | \$0        |
| Land                  | \$2,850,440  | \$2,113,540  | \$126,900    | \$122    | \$122    | \$122    | \$122    | \$122    | \$737       | \$0        |
| Construction          | \$85,274,283 | \$21,821,583 | \$10,777,700 | \$10,535 | \$10,535 | \$10,535 | \$10,535 | \$10,535 | \$63,453    | \$0        |
| Overhead              | \$7,808,081  | \$3,520,381  | \$742,700    | \$709    | \$709    | \$709    | \$709    | \$709    | \$4,288     | \$0        |
| Other                 | \$2,454,673  | \$2,454,673  | \$0          | \$0      | \$0      | \$0      | \$0      | \$0      | \$0         | \$0        |
| <b>Approved:</b>      | 127,522,041  | \$52,097,041 | \$12,850,000 | \$12,515 | \$12,515 | \$12,515 | \$12,515 | \$12,515 | \$75,425    | \$0        |
| Funding               | Total        | Prior        | FY2027       | FY2028*  | FY2029*  | FY2030*  | FY2031*  | FY2032*  | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds  | \$92,822,041 | \$30,247,041 | \$0          | \$12,515 | \$12,515 | \$12,515 | \$12,515 | \$12,515 | \$62,575    | \$0        |
| General Fund PayGo    | \$22,600,000 | \$13,750,000 | \$8,850,000  | \$0      | \$0      | \$0      | \$0      | \$0      | \$8,850     | \$0        |
| Other State Grants    | \$100,000    | \$100,000    | \$0          | \$0      | \$0      | \$0      | \$0      | \$0      | \$0         | \$0        |
| Bond Premium          | \$12,000,000 | \$8,000,000  | \$4,000,000  | \$0      | \$0      | \$0      | \$0      | \$0      | \$4,000     | \$0        |
| <b>Approved:</b>      | 127,522,041  | \$52,097,041 | \$12,850,000 | \$12,515 | \$12,515 | \$12,515 | \$12,515 | \$12,515 | \$75,425    | \$0        |

## Location

Countywide

More (Less) Than FY26 Approved

\* = 000's

\$1,475,000 | \$1,140 | \$1,140 | \$1,140 | \$1,140 | \$12,515 | \$18,550

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H479000 Masonry Reconstruction

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

Funds are requested for the design and replacement of existing sidewalks and curb and gutter which are structurally deficient and deemed the County's responsibility in accordance with County policy.

## Benefit

Rehabilitation of deteriorated sidewalks and curb and gutter infrastructure.

## Project Status

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

## Changes from Prior Year

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

## Financial Information

Initial Total Cost Est: \$2,100,000  
 Year First Apprvd: 1999  
 Est. Operating Budget Impact: Potential savings/cost avoidance

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$2,820,516 | \$576,373  | \$3,396,889 |
| 04/01/26 | \$3,936,422 | \$842,368  | \$4,778,790 |

## Amendment History

Prior approval has been adjusted to show the combination of H4675, Sdwk Curb Gutter 98.  
 Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$30k via AMD #63 to Bill 29-15.

| Phase                          | Total               | Prior              | FY2027             | FY2028*        | FY2029*        | FY2030*        | FY2031*        | FY2032*        | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|---------------------|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|
| Plans and Engineering          | \$3,716,912         | \$2,901,912        | \$160,000          | \$131          | \$131          | \$131          | \$131          | \$131          | \$815          | \$0        |
| Land                           | \$78,852            | \$53,852           | \$5,000            | \$4            | \$4            | \$4            | \$4            | \$4            | \$25           | \$0        |
| Construction                   | \$7,820,488         | \$1,465,488        | \$1,250,000        | \$1,021        | \$1,021        | \$1,021        | \$1,021        | \$1,021        | \$6,355        | \$0        |
| Overhead                       | \$863,920           | \$433,920          | \$85,000           | \$69           | \$69           | \$69           | \$69           | \$69           | \$430          | \$0        |
| <b>Approved:</b>               | <b>\$12,480,172</b> | <b>\$4,855,172</b> | <b>\$1,500,000</b> | <b>\$1,225</b> | <b>\$1,225</b> | <b>\$1,225</b> | <b>\$1,225</b> | <b>\$1,225</b> | <b>\$7,625</b> | <b>\$0</b> |
| Funding                        | Total               | Prior              | FY2027             | FY2028*        | FY2029*        | FY2030*        | FY2031*        | FY2032*        | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$12,480,172        | \$4,855,172        | \$1,500,000        | \$1,225        | \$1,225        | \$1,225        | \$1,225        | \$1,225        | \$7,625        | \$0        |
| <b>Approved:</b>               | <b>\$12,480,172</b> | <b>\$4,855,172</b> | <b>\$1,500,000</b> | <b>\$1,225</b> | <b>\$1,225</b> | <b>\$1,225</b> | <b>\$1,225</b> | <b>\$1,225</b> | <b>\$7,625</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                     |                    | \$385,000          | \$110          | \$110          | \$110          | \$110          | \$1,225        | \$2,050        |            |

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H508400 Sidewalk/Bikeway Fund

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project includes design and construction of needed sidewalk, bikeway, and transit links along County roadways.

## Benefit

Improved pedestrian and bicycling safety.

## Project Status

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

## Changes from Prior Year

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

## Financial Information

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

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$2,174,573 | \$647,907   | \$2,822,480 |
| 04/01/26 | \$2,987,525 | \$1,414,809 | \$4,402,334 |

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200,000 via amendment #34 to Bill 28-10. County Council removed \$75k via AMD #64 to Bill 29-15.

| Phase                   | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
|-------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering   | \$1,404,801        | \$948,801          | \$111,000        | \$69         | \$69         | \$69         | \$69         | \$69         | \$456          | \$0        |
| Land                    | \$79,000           | \$13,000           | \$16,000         | \$10         | \$10         | \$10         | \$10         | \$10         | \$66           | \$0        |
| Construction            | \$6,794,962        | \$3,882,962        | \$712,000        | \$440        | \$440        | \$440        | \$440        | \$440        | \$2,912        | \$0        |
| Overhead                | \$489,223          | \$283,223          | \$51,000         | \$31         | \$31         | \$31         | \$31         | \$31         | \$206          | \$0        |
| <b>Approved:</b>        | <b>\$8,767,987</b> | <b>\$5,127,987</b> | <b>\$890,000</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$3,640</b> | <b>\$0</b> |
| Funding                 | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds    | \$5,542,087        | \$2,792,087        | \$0              | \$550        | \$550        | \$550        | \$550        | \$550        | \$2,750        | \$0        |
| General Fund PayGo      | \$1,278,000        | \$728,000          | \$550,000        | \$0          | \$0          | \$0          | \$0          | \$0          | \$550          | \$0        |
| Other State Grants      | \$1,786,000        | \$1,546,000        | \$240,000        | \$0          | \$0          | \$0          | \$0          | \$0          | \$240          | \$0        |
| Developer Contribution  | \$61,900           | \$61,900           | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| Bike,Ped,Trans&Infrastr | \$100,000          | \$0                | \$100,000        | \$0          | \$0          | \$0          | \$0          | \$0          | \$100          | \$0        |
| <b>Approved:</b>        | <b>\$8,767,987</b> | <b>\$5,127,987</b> | <b>\$890,000</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$3,640</b> | <b>\$0</b> |

## Location

Countywide

More (Less) Than FY26 Approved

\* = 000's

\$390,000 \$50 \$50 \$50 \$50 \$550 \$1,140

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H529700 Riva Rd at Gov Bridge Rd

Project Class:

Roads & Bridges

Dept:

Transportation

## Description

This project will evaluate the intersection of Riva Rd. at Governor Bridge Rd. including approach geometrics, traffic control devices, driver sight distances and other issues that contribute to the operation of the intersection under current conditions. Alternative operational improvements will be evaluated for forecast travel demand.

This project is 95% Impact Fee eligible in District 5, and 5% in District 4.

## Benefit

Sight distance and operational improvements.

## 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

## Financial Information

Initial Total Cost Est: \$1,704,000  
Year First Apprvd: 2010  
Est. Operating Budget Impact: Indeterminate

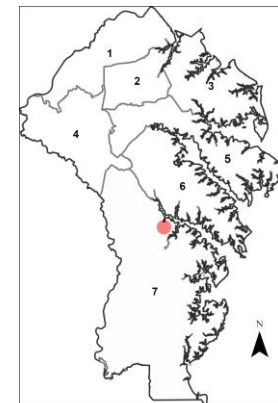
| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$6,048,684 | \$64,419   | \$6,113,103 |
| 04/01/26 | \$6,048,684 | \$64,419   | \$6,113,103 |

## Amendment History

County Council removed \$75,000 of prior approved PayGo funding and replaced with bond funding via amendment #49 to Bill 28-10.

| Phase                          | Total       | Prior       | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$922,670   | \$922,670   | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Land                           | \$53,000    | \$53,000    | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Construction                   | \$4,861,533 | \$4,887,533 | (\$26,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$26)      | \$0        |
| Overhead                       | \$223,547   | \$225,547   | (\$2,000)  | \$0     | \$0     | \$0     | \$0     | \$0     | (\$2)       | \$0        |
| Other                          | \$58,000    | \$58,000    | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$6,118,750 | \$6,146,750 | (\$28,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$28)      | \$0        |
| Funding                        | Total       | Prior       | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$1,924,750 | \$1,952,750 | (\$28,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$28)      | \$0        |
| Hwy Impact Fees Dist 4         | \$4,194,000 | \$4,194,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$6,118,750 | \$6,146,750 | (\$28,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$28)      | \$0        |
| More (Less) Than FY26 Approved |             |             | (\$28,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$28)      |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H535200 Furnace Ave Brdg/Deep Run

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

## Benefit

Improved roadway safety.

## Financial Information

Initial Total Cost Est: \$1,613,000  
 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: Design, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

## Changes from Prior Year

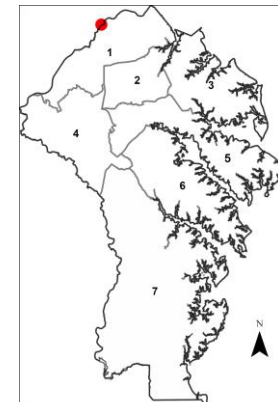
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$195,253 | \$22,148   | \$217,401 |
| 04/01/26 | \$216,175 | \$14,107   | \$230,281 |

## Amendment History

| Phase                          | Total            | Prior            | FY2027           | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*  | 6 Yr Plus* |
|--------------------------------|------------------|------------------|------------------|------------|------------|------------|------------|------------|--------------|------------|
| Plans and Engineering          | \$681,000        | \$446,000        | \$235,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$235        | \$0        |
| Land                           | \$211,000        | \$211,000        | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$0          | \$0        |
| Overhead                       | \$54,000         | \$46,000         | \$8,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$8          | \$0        |
| <b>Approved:</b>               | <b>\$946,000</b> | <b>\$703,000</b> | <b>\$243,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$243</b> | <b>\$0</b> |
| Funding                        | Total            | Prior            | FY2027           | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*  | 6 Yr Plus* |
| General County Bonds           | \$808,000        | \$565,000        | \$243,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$243        | \$0        |
| Miscellaneous                  | \$138,000        | \$138,000        | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$0          | \$0        |
| <b>Approved:</b>               | <b>\$946,000</b> | <b>\$703,000</b> | <b>\$243,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$243</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                  |                  | \$243,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$243        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H539600 Trans Facility Planning

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will perform planning and conceptual design studies as recommended in the adopted General Development Plan, Small Area Plans, Transportation Functional Master Plan, and Transit Development Plan to relieve local transportation network congestion, increase capacity, increase pedestrian and bicycle safety, and to support land development.

## Benefit

Identify and program projects to improve or expand overall efficiency, provide added capacity and upgrade infrastructure.

## Financial Information

Initial Total Cost Est: \$1,200,000  
 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: Increased due to identified projects; added FY32 funding
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$488,201   | \$646,914  | \$1,135,116 |
| 04/01/26 | \$1,237,940 | \$374,378  | \$1,612,318 |

## Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council approved County Executive's supplemental AMD #86 to Bill 31-16 adding \$75k in FY17.

| Phase                          | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering          | \$3,805,091        | \$1,964,091        | \$286,000        | \$311        | \$311        | \$311        | \$311        | \$311        | \$1,841        | \$0        |
| Overhead                       | \$263,293          | \$154,293          | \$14,000         | \$19         | \$19         | \$19         | \$19         | \$19         | \$109          | \$0        |
| <b>Approved:</b>               | <b>\$4,068,384</b> | <b>\$2,118,384</b> | <b>\$300,000</b> | <b>\$330</b> | <b>\$330</b> | <b>\$330</b> | <b>\$330</b> | <b>\$330</b> | <b>\$1,950</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
| General Fund PayGo             | \$3,553,384        | \$1,603,384        | \$300,000        | \$330        | \$330        | \$330        | \$330        | \$330        | \$1,950        | \$0        |
| Other Fed Grants               | \$145,000          | \$145,000          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| Other State Grants             | \$320,000          | \$320,000          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| Developer Contribution         | \$50,000           | \$50,000           | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| <b>Approved:</b>               | <b>\$4,068,384</b> | <b>\$2,118,384</b> | <b>\$300,000</b> | <b>\$330</b> | <b>\$330</b> | <b>\$330</b> | <b>\$330</b> | <b>\$330</b> | <b>\$1,950</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | \$0              | \$30         | \$30         | \$30         | \$30         | \$330        | \$450          |            |
| * = 000's                      |                    |                    |                  |              |              |              |              |              |                |            |

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H545900 R & B Project Plan

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

Funding in this project will be used for preliminary planning and engineering, and cost estimating for proposed future Roads and Bridges capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

## Benefit

To allow potential projects to be developed at the conceptual design level, impacts identified, cost estimates prepared, and cost/benefit evaluated to determine if the project should proceed.

## Project Status

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

## Changes from Prior Year

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

## Financial Information

Initial Total Cost Est: \$300,000  
 Year First Apprvd: 2010  
 Est. Operating Budget Impact: Indeterminate

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$213,893 | \$181,787  | \$395,680 |
| 04/01/26 | \$91,305  | \$114,273  | \$205,578 |

## Amendment History

County Council removed \$300,000 via amendment #73 to Bill 24-09. CC removed \$175,000 via amendment #49 to Bill 31-12. County Council approved County Executive's supplemental AMD #85 to Bill 31-16 adding \$100k in FY17.

| Phase                          | Total            | Prior            | FY2027           | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*  | 6 Yr Plus* |
|--------------------------------|------------------|------------------|------------------|------------|------------|------------|------------|------------|--------------|------------|
| Plans and Engineering          | \$739,023        | \$360,023        | \$379,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$379        | \$0        |
| Overhead                       | \$56,734         | \$34,734         | \$22,000         | \$0        | \$0        | \$0        | \$0        | \$0        | \$22         | \$0        |
| Other                          | \$5,000          | \$0              | \$5,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$5          | \$0        |
| <b>Approved:</b>               | <b>\$800,758</b> | <b>\$394,758</b> | <b>\$406,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$406</b> | <b>\$0</b> |
| Funding                        | Total            | Prior            | FY2027           | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*  | 6 Yr Plus* |
| General Fund PayGo             | \$800,758        | \$394,758        | \$406,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$406        | \$0        |
| <b>Approved:</b>               | <b>\$800,758</b> | <b>\$394,758</b> | <b>\$406,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$406</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                  |                  | \$406,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$406        |            |

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H561000 O'Connor Rd / Deep Run

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will reconstruct the existing bridge along O'Connor Road over Deep Run to correct the deficient substructure and obsolete deck geometry.

This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

## Benefit

Replacement of County infrastructure to extend useful life and improve roadway safety.

## Financial Information

Initial Total Cost Est: \$1,228,000  
 Year First Apprvd: 2014  
 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, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$295,526 | \$153,728  | \$449,254 |
| 04/01/26 | \$344,949 | \$116,799  | \$461,748 |

## Amendment History

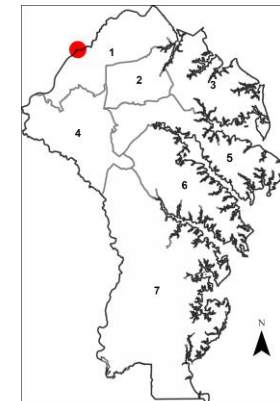
County Council removed \$85k via amendment #5 to Bill 32-26

| Phase                  | Total              | Prior            | FY2027             | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|------------------------|--------------------|------------------|--------------------|----------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering  | \$473,000          | \$417,000        | \$56,000           | \$0            | \$0        | \$0        | \$0        | \$0        | \$56           | \$0        |
| Land                   | \$320,000          | \$320,000        | \$0                | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction           | \$5,463,000        | \$0              | \$0                | \$5,463        | \$0        | \$0        | \$0        | \$0        | \$5,463        | \$0        |
| Overhead               | \$376,000          | \$45,000         | \$3,000            | \$328          | \$0        | \$0        | \$0        | \$0        | \$331          | \$0        |
| Other                  | \$1,400,000        | \$0              | \$1,400,000        | \$0            | \$0        | \$0        | \$0        | \$0        | \$1,400        | \$0        |
| <b>Approved:</b>       | <b>\$8,032,000</b> | <b>\$782,000</b> | <b>\$1,459,000</b> | <b>\$5,791</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,250</b> | <b>\$0</b> |
| Funding                | Total              | Prior            | FY2027             | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds   | \$2,433,000        | \$673,000        | \$339,000          | \$1,421        | \$0        | \$0        | \$0        | \$0        | \$1,760        | \$0        |
| Fed Bridge Repair Prgm | \$5,490,000        | \$0              | \$1,120,000        | \$4,370        | \$0        | \$0        | \$0        | \$0        | \$5,490        | \$0        |
| Miscellaneous          | \$109,000          | \$109,000        | \$0                | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>       | <b>\$8,032,000</b> | <b>\$782,000</b> | <b>\$1,459,000</b> | <b>\$5,791</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,250</b> | <b>\$0</b> |

More (Less) Than FY26 Approved

\* = 000's

\$1,459,000 \$5,791 \$0 \$0 \$0 \$0 \$7,250



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H563700 Ped Improvement - SHA

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project is to cover the County's share of costs for the State Highway Administration (SHA) to construct new sidewalk and reconstruct existing sidewalks along State Highways. This project would also fund the County's participation in Public Outreach in support of the SHA and acquisition of Rights of Way necessary for construction outside of existing SHA Right of Way.

Sidewalk projects may be identified in the County's Priority Letter to the Maryland Department of Transportation (MDOT), and may also include other priority projects identified by the County to pursue on State roads throughout the County without State assistance.

## Benefit

Service Expansion and Improved Efficiency. Upgrade existing pedestrian facilities to provide accessibility to pedestrian generators such as transit, government and public facilities; removing significant impediments to pedestrian access, filling in gaps in the existing sidewalk network; and eliminating public safety risks.

## Financial Information

Initial Total Cost Est: \$1,500,000  
 Year First Apprvd: 2015  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered  | Total       |
|----------|-----------|-------------|-------------|
| 04/01/25 | \$502,051 | \$2,091,330 | \$2,593,381 |
| 04/01/26 | \$421,592 | \$2,666,376 | \$3,087,969 |

## Amendment History

County Council reduced \$245k via AMD #144 to Bill 29-19.

| Phase                          | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering          | \$1,683,776        | \$383,776          | \$200,000        | \$220        | \$220        | \$220        | \$220        | \$220        | \$1,300        | \$0        |
| Land                           | \$161,000          | \$161,000          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| Construction                   | \$3,611,000        | \$1,849,000        | \$267,000        | \$299        | \$299        | \$299        | \$299        | \$299        | \$1,762        | \$0        |
| Overhead                       | \$322,881          | \$134,881          | \$33,000         | \$31         | \$31         | \$31         | \$31         | \$31         | \$188          | \$0        |
| Other                          | \$1,697,615        | \$1,697,615        | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| <b>Approved:</b>               | <b>\$7,476,272</b> | <b>\$4,226,272</b> | <b>\$500,000</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$3,250</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$7,476,272        | \$4,226,272        | \$500,000        | \$550        | \$550        | \$550        | \$550        | \$550        | \$3,250        | \$0        |
| <b>Approved:</b>               | <b>\$7,476,272</b> | <b>\$4,226,272</b> | <b>\$500,000</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$550</b> | <b>\$3,250</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | \$0              | \$50         | \$50         | \$50         | \$50         | \$550        | \$750          |            |

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H563800 Odenton Grid Streets

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

Design, acquire rights-of-way, and construct road improvements, pedestrian and bicycle facilities, and streetscape improvements to grid streets within the Odenton Town Center area. Improvements are to be in keeping with Transportation Study for the Odenton Town Center Master Plan (June 2010) prepared in support of the Odenton Town Center Master Plan (December 2009).

Roadway improvements to Hale St. between Town Center Blvd. to Baldwin Rd., Nevada Ave. from Berger St. to Duckens St., Duckens St. from Baldwin Rd. to Town Center Blvd., Dare St. from MD175 to Hale St., Baldwin Rd. from Berger St. to Duckens St., and Berger St. from Baldwin Rd. to Nevada Ave. are included.

This project is 72% Impact Fee eligible in District 4.

## Benefit

Improved Efficiency, Service Expansion and Health/Safety. Construction of the roadway improvements will permit the implementation of Plan recommendations for adjacent land, operation of a one-way grid pattern recommended in the Transportation Study, and create a safe pedestrian environment necessary to support town center development.

## Financial Information

Initial Total Cost Est: \$1,378,000  
Year First Apprvd: 2015  
Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

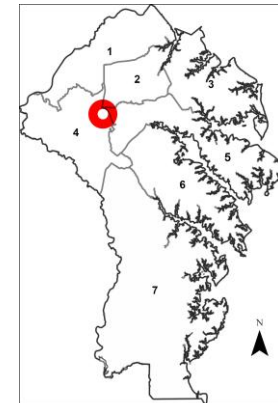
| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$737,996 | \$175,604  | \$913,600   |
| 04/01/26 | \$823,352 | \$903,087  | \$1,726,439 |

## Amendment History

Funding switched in FY15 via AMD# 33 to Bill 23-14. Removed funding in FY16, FY17 and FY18 via AMD #43 to Bill 23-14. County Council removed \$915k via AMD #142 to Bill 29-15.

| Phase                          | Total               | Prior               | FY2027        | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|---------------------|---------------------|---------------|----------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering          | \$1,834,000         | \$1,019,000         | \$0           | \$815          | \$0        | \$0        | \$0        | \$0        | \$815          | \$0        |
| Land                           | \$6,414,000         | \$6,429,000         | \$0           | (\$15)         | \$0        | \$0        | \$0        | \$0        | (\$15)         | \$0        |
| Construction                   | \$20,000,000        | \$16,374,000        | \$0           | \$3,626        | \$0        | \$0        | \$0        | \$0        | \$3,626        | \$0        |
| Overhead                       | \$1,695,000         | \$1,191,000         | \$0           | \$504          | \$0        | \$0        | \$0        | \$0        | \$504          | \$0        |
| Other                          | \$3,195,000         | \$0                 | \$0           | \$3,195        | \$0        | \$0        | \$0        | \$0        | \$3,195        | \$0        |
| <b>Approved:</b>               | <b>\$33,138,000</b> | <b>\$25,013,000</b> | <b>\$0</b>    | <b>\$8,125</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$8,125</b> | <b>\$0</b> |
| Funding                        | Total               | Prior               | FY2027        | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$3,625,000         | \$0                 | \$0           | \$6,625        | (\$3,000)  | \$0        | \$0        | \$0        | \$3,625        | \$0        |
| General Fund PayGo             | \$4,729,000         | \$7,229,000         | (\$2,500,000) | \$0            | \$0        | \$0        | \$0        | \$0        | (\$2,500)      | \$0        |
| Hwy Impact Fees Dist 4         | \$23,484,000        | \$16,484,000        | \$2,500,000   | \$1,500        | \$3,000    | \$0        | \$0        | \$0        | \$7,000        | \$0        |
| Developer Contribution         | \$1,300,000         | \$1,300,000         | \$0           | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>               | <b>\$33,138,000</b> | <b>\$25,013,000</b> | <b>\$0</b>    | <b>\$8,125</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$8,125</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                     |                     | (\$8,125,000) | \$8,125        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H564000 Severn-Harman Ped Net

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will fund design, right-of-way acquisition and construction of pedestrian, bicycle, and transit facility improvements, creating a network as recommended in the Pedestrian and Bicycle Master Plan Update (2013) and Transit Development Plan connecting communities with public and major privately owned facilities and activity centers.

Improvements include projects identified in the Master Plans and will provide sidewalks at missing segments, new sidewalk segments, crosswalks, pedestrian signals, and multipurpose trail segments creating a network supporting walking, biking, and transit needs of communities near Arundel Mills - MarylandLive!. Projects are consistent with recommendations in the adopted Small Area Plans, the prior Anne Arundel County Pedestrian and Bicycle Master Plan (2003), and the Transit Development Plan.

Legislation established funding to reduce impacts on neighboring communities of MarylandLive!.

## Benefit

Service Expansion and Improved Efficiency. Provide network of pedestrian and bicycle facilities to safely and efficiently enhance accessibility to communities within a three mile radius of Arundel Mills - Maryland Live!.

## Financial Information

Initial Total Cost Est: \$3,100,000

Year First Apprvd: 2015

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

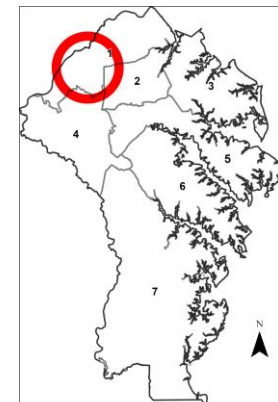
1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased due to identified projects; added FY32 funding
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended    | Encumbered  | Total        |
|----------|-------------|-------------|--------------|
| 04/01/25 | \$4,161,173 | \$2,236,003 | \$6,397,176  |
| 04/01/26 | \$5,725,159 | \$5,506,276 | \$11,231,435 |

## Amendment History

| Phase                          | Total               | Prior               | FY2027             | FY2028*        | FY2029*        | FY2030*        | FY2031*        | FY2032*        | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|---------------------|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|
| Plans and Engineering          | \$2,920,360         | \$1,624,360         | \$216,000          | \$216          | \$216          | \$216          | \$216          | \$216          | \$1,296        | \$0        |
| Land                           | \$151,650           | \$91,650            | \$10,000           | \$10           | \$10           | \$10           | \$10           | \$10           | \$60           | \$0        |
| Construction                   | \$20,594,641        | \$13,460,641        | \$1,189,000        | \$1,189        | \$1,189        | \$1,189        | \$1,189        | \$1,189        | \$7,134        | \$0        |
| Overhead                       | \$1,353,597         | \$843,597           | \$85,000           | \$85           | \$85           | \$85           | \$85           | \$85           | \$510          | \$0        |
| <b>Approved:</b>               | <b>\$25,020,248</b> | <b>\$16,020,248</b> | <b>\$1,500,000</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$9,000</b> | <b>\$0</b> |
| Funding                        | Total               | Prior               | FY2027             | FY2028*        | FY2029*        | FY2030*        | FY2031*        | FY2032*        | 6 Yr Total*    | 6 Yr Plus* |
| Developer Contribution         | \$66,000            | \$66,000            | \$0                | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0        |
| Video Lottery Impact Aid       | \$24,954,248        | \$15,954,248        | \$1,500,000        | \$1,500        | \$1,500        | \$1,500        | \$1,500        | \$1,500        | \$9,000        | \$0        |
| <b>Approved:</b>               | <b>\$25,020,248</b> | <b>\$16,020,248</b> | <b>\$1,500,000</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$9,000</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                     |                     | (\$1,000,000)      | (\$1,000)      | (\$1,000)      | (\$1,000)      | (\$1,000)      | \$1,500        | (\$3,500)      |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H564100 Arundel Mills LDC Roads

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

The project funds all aspects of road and pedestrian rehabilitation, and safety improvements as identified by the Anne Arundel County Arundel Mills - MarylandLive! Local Development Council for the purpose of improving motorist and pedestrian facilities for communities near Arundel Mills - MarylandLive!.

## Benefit

Improved Efficiency to reduce impacts to neighboring communities within a three mile radius of Arundel Mills - Maryland Live!; Rehabilitation/Replacement and Corrective Maintenance to extend the useful life of County infrastructure.

## Financial Information

Initial Total Cost Est: \$3,900,000

Year First Apprvd: 2015

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

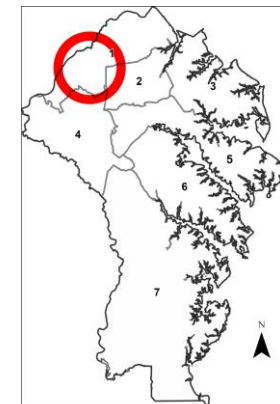
1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased due to identified projects; added FY32 funding
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$608,939 | \$758,281  | \$1,367,220 |
| 04/01/26 | \$964,599 | \$164,344  | \$1,128,943 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering          | \$1,420,000        | \$1,000,000        | \$70,000         | \$70         | \$70         | \$70         | \$70         | \$70         | \$420          | \$0        |
| Land                           | \$30,000           | \$18,000           | \$2,000          | \$2          | \$2          | \$2          | \$2          | \$2          | \$12           | \$0        |
| Construction                   | \$2,078,630        | \$248,630          | \$305,000        | \$305        | \$305        | \$305        | \$305        | \$305        | \$1,830        | \$0        |
| Overhead                       | \$306,827          | \$168,827          | \$23,000         | \$23         | \$23         | \$23         | \$23         | \$23         | \$138          | \$0        |
| <b>Approved:</b>               | <b>\$3,835,457</b> | <b>\$1,435,457</b> | <b>\$400,000</b> | <b>\$400</b> | <b>\$400</b> | <b>\$400</b> | <b>\$400</b> | <b>\$400</b> | <b>\$2,400</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
| Video Lottery Impact Aid       | \$3,835,457        | \$1,435,457        | \$400,000        | \$400        | \$400        | \$400        | \$400        | \$400        | \$2,400        | \$0        |
| <b>Approved:</b>               | <b>\$3,835,457</b> | <b>\$1,435,457</b> | <b>\$400,000</b> | <b>\$400</b> | <b>\$400</b> | <b>\$400</b> | <b>\$400</b> | <b>\$400</b> | <b>\$2,400</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | (\$100,000)      | (\$100)      | (\$100)      | (\$100)      | (\$100)      | \$400        | (\$100)        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H566600 ADA ROW Compliance

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

Funds are requested for the rehabilitation of sidewalks, curb ramps, and accessible pedestrian signals within the public right of way, including ancillary work such as system-wide evaluations, to ensure compliance with Federal Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973.

## Benefit

Federal and State Regulatory Compliance and corrective maintenance of County infrastructure to ensure Americans with Disability Act compliance.

## Financial Information

Initial Total Cost Est: \$400,000  
 Year First Apprvd: 2016  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$2,941,526 | \$448,375   | \$3,389,902 |
| 04/01/26 | \$4,506,102 | \$1,040,142 | \$5,546,243 |

## Amendment History

| Phase                 | Total               | Prior              | FY2027             | FY2028*        | FY2029*        | FY2030*        | FY2031*        | FY2032*        | 6 Yr Total*    | 6 Yr Plus* |
|-----------------------|---------------------|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|
| Plans and Engineering | \$380,000           | \$380,000          | \$0                | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0        |
| Construction          | \$11,403,286        | \$5,091,286        | \$1,052,000        | \$1,052        | \$1,052        | \$1,052        | \$1,052        | \$1,052        | \$6,312        | \$0        |
| Overhead              | \$683,622           | \$305,622          | \$63,000           | \$63           | \$63           | \$63           | \$63           | \$63           | \$378          | \$0        |
| <b>Approved:</b>      | <b>\$12,466,908</b> | <b>\$5,776,908</b> | <b>\$1,115,000</b> | <b>\$1,115</b> | <b>\$1,115</b> | <b>\$1,115</b> | <b>\$1,115</b> | <b>\$1,115</b> | <b>\$6,690</b> | <b>\$0</b> |
| Funding               | Total               | Prior              | FY2027             | FY2028*        | FY2029*        | FY2030*        | FY2031*        | FY2032*        | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds  | \$12,466,908        | \$5,776,908        | \$1,115,000        | \$1,115        | \$1,115        | \$1,115        | \$1,115        | \$1,115        | \$6,690        | \$0        |
| <b>Approved:</b>      | <b>\$12,466,908</b> | <b>\$5,776,908</b> | <b>\$1,115,000</b> | <b>\$1,115</b> | <b>\$1,115</b> | <b>\$1,115</b> | <b>\$1,115</b> | <b>\$1,115</b> | <b>\$6,690</b> | <b>\$0</b> |

## Location

Countywide

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

|     |     |     |     |     |         |         |
|-----|-----|-----|-----|-----|---------|---------|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$1,115 | \$1,115 |
|-----|-----|-----|-----|-----|---------|---------|

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H566700 Hanover Road Corridor Imprv

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project is to provide design, construction and rights of way acquisition of a section of Hanover Road on a new alignment from west of Ridge Road to New Ridge Road in Hanover, and other related projects near the MD295 intersection.

This project is 100% Impact Fee eligible in District 1.

## Benefit

Improved efficiency of traffic operations and service expansion to provide added capacity.

## Financial Information

Initial Total Cost Est: \$14,342,000

Year First Apprvd: 2016

Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active

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

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

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$2,081,382 | \$857,426  | \$2,938,808 |
| 04/01/26 | \$2,291,290 | \$737,606  | \$3,028,895 |

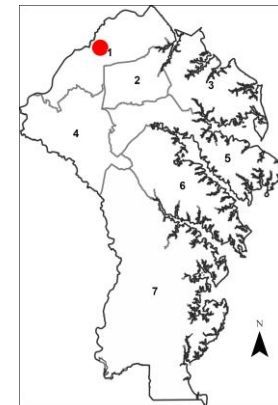
## Amendment History

County Council removed \$30k via AMD #65 to Bill 29-15.

County Council removed \$200k in FY18 and \$100k in FY20 via AMD #97 to Bill 29-15.

| Phase                          | Total               | Prior               | FY2027     | FY2028*    | FY2029*         | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*     | 6 Yr Plus* |
|--------------------------------|---------------------|---------------------|------------|------------|-----------------|------------|------------|------------|-----------------|------------|
| Plans and Engineering          | \$1,643,000         | \$1,260,000         | \$0        | \$0        | \$383           | \$0        | \$0        | \$0        | \$383           | \$0        |
| Land                           | \$11,663,000        | \$11,663,000        | \$0        | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             | \$0        |
| Construction                   | \$13,390,000        | \$750,000           | \$0        | \$0        | \$12,640        | \$0        | \$0        | \$0        | \$12,640        | \$0        |
| Overhead                       | \$1,441,000         | \$529,000           | \$0        | \$0        | \$912           | \$0        | \$0        | \$0        | \$912           | \$0        |
| Other                          | \$1,750,000         | \$0                 | \$0        | \$0        | \$1,750         | \$0        | \$0        | \$0        | \$1,750         | \$0        |
| <b>Approved:</b>               | <b>\$29,887,000</b> | <b>\$14,202,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$15,685</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$15,685</b> | <b>\$0</b> |
| Funding                        | Total               | Prior               | FY2027     | FY2028*    | FY2029*         | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*     | 6 Yr Plus* |
| General County Bonds           | \$14,435,000        | \$0                 | \$0        | \$0        | \$14,435        | \$0        | \$0        | \$0        | \$14,435        | \$0        |
| Hwy Impact Fees Dist 1         | \$14,766,350        | \$13,516,350        | \$0        | \$0        | \$1,250         | \$0        | \$0        | \$0        | \$1,250         | \$0        |
| Other State Grants             | \$500,000           | \$500,000           | \$0        | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             | \$0        |
| Developer Contribution         | \$185,650           | \$185,650           | \$0        | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             | \$0        |
| <b>Approved:</b>               | <b>\$29,887,000</b> | <b>\$14,202,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$15,685</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$15,685</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                     |                     | \$0        | \$0        | \$0             | \$0        | \$0        | \$0        | \$0             | \$0        |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H569500 Gov Bridge Over Pax River

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will reimburse Prince George's County for Anne Arundel County's share of the cost to replace the bridge along Governor Bridge Road over the Patuxent River.

This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

## Benefit

Replacement of shared infrastructure and improved safety.

## Financial Information

Initial Total Cost Est: \$946,000  
Year First Apprvd: 2017  
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: ROW, Construction, Performance

## Changes from Prior Year

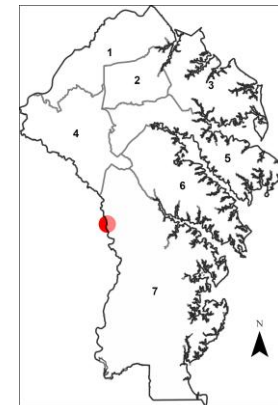
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Shifted construction to FY28

| As of:   | Expended | Encumbered | Total   |
|----------|----------|------------|---------|
| 04/01/25 | \$1,921  | \$0        | \$1,921 |
| 04/01/26 | \$2,050  |            |         |

## Amendment History

| Phase                          | Total       | Prior     | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-----------|-------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$25,000    | \$25,000  | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Land                           | \$5,000     | \$5,000   | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Construction                   | \$20,000    | \$20,000  | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Overhead                       | \$3,000     | \$3,000   | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Other                          | \$1,148,000 | \$893,000 | \$0         | \$255   | \$0     | \$0     | \$0     | \$0     | \$255       | \$0        |
| Approved:                      | \$1,201,000 | \$946,000 | \$0         | \$255   | \$0     | \$0     | \$0     | \$0     | \$255       | \$0        |
| Funding                        | Total       | Prior     | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$1,201,000 | \$946,000 | \$0         | \$255   | \$0     | \$0     | \$0     | \$0     | \$255       | \$0        |
| Approved:                      | \$1,201,000 | \$946,000 | \$0         | \$255   | \$0     | \$0     | \$0     | \$0     | \$255       | \$0        |
| More (Less) Than FY26 Approved |             |           | (\$255,000) | \$255   | \$0     | \$0     | \$0     | \$0     | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H575700 MD 214 & Loch Haven Road

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will design, acquire rights of way, and construct improvements consisting of adding bicycle infrastructure, shared use path, capacity improvements and increasing vehicular capacity along MD 214 from MD 468 to east of Loch Haven Road, including intersection improvements at Loch Haven Road.

This project is 100% eligible for use of Impact Fees in District 5.

## Benefit

To improve traffic level of service along the MD 214 corridor; add shoulders for emergency vehicle and bicycle access.

## Financial Information

Initial Total Cost Est: \$3,908,000  
 Year First Apprvd: 2019  
 Est. Operating Budget Impact: None

## 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: Design, ROW, Construction, Performance

## Changes from Prior Year

1. Change in Name or Description: None

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

3. Change in Scope: None

4. Change in Timing: Shifted construction to FY28

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$1,307,887 | \$1,127,976 | \$2,435,863 |
| 04/01/26 | \$2,319,951 | \$118,396   | \$2,438,347 |

## Amendment History

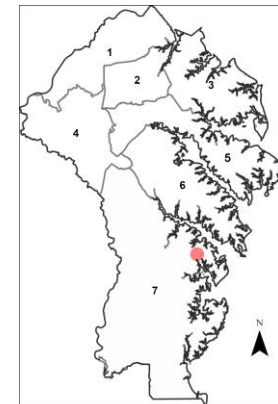
Council switched funding sources via Bill 66-20; removed bonds and replaced it with Impact Fees and PPI Fund bonds. Added supplemental appropriation totaling \$488,000 via bill #78-25

| Phase                  | Total              | Prior              | FY2027     | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|------------------------|--------------------|--------------------|------------|----------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering  | \$84,000           | \$84,000           | \$0        | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Land                   | \$2,000            | \$2,000            | \$0        | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction           | \$84,000           | \$572,000          | \$0        | (\$488)        | \$0        | \$0        | \$0        | \$0        | (\$488)        | \$0        |
| Overhead               | \$10,000           | \$12,000           | \$0        | (\$2)          | \$0        | \$0        | \$0        | \$0        | (\$2)          | \$0        |
| Other                  | \$8,639,000        | \$7,136,000        | \$0        | \$1,503        | \$0        | \$0        | \$0        | \$0        | \$1,503        | \$0        |
| <b>Approved:</b>       | <b>\$8,819,000</b> | <b>\$7,806,000</b> | <b>\$0</b> | <b>\$1,013</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,013</b> | <b>\$0</b> |
| Funding                | Total              | Prior              | FY2027     | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds   | \$4,706,000        | \$3,993,000        | \$0        | \$713          | \$0        | \$0        | \$0        | \$0        | \$713          | \$0        |
| PPI Fund Bonds         | \$893,000          | \$893,000          | \$0        | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Hwy Impact Fees Dist 5 | \$2,720,000        | \$2,420,000        | \$0        | \$300          | \$0        | \$0        | \$0        | \$0        | \$300          | \$0        |
| Other Fed Grants       | \$500,000          | \$500,000          | \$0        | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>       | <b>\$8,819,000</b> | <b>\$7,806,000</b> | <b>\$0</b> | <b>\$1,013</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,013</b> | <b>\$0</b> |

More (Less) Than FY26 Approved

\* = 000's

|     |         |     |     |     |     |     |         |
|-----|---------|-----|-----|-----|-----|-----|---------|
| \$0 | \$1,013 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,013 |
|-----|---------|-----|-----|-----|-----|-----|---------|



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H578400 Transit Improvements

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project is for the installation of new transit improvements including concrete pads, shelters, benches, bike racks, bike lockers, bike racks on buses, etc.; as well as the maintenance and repair of existing transit improvements on County or State right-of-way for services operated by or in coordination with the Office of Transportation.

## Benefit

These improvements will improve conditions for transit riders, expanding potential pool of users and increasing ridership. It will also expand the transit services offered, particularly with bike share or other similar infrastructure installation.

## Financial Information

Initial Total Cost Est: \$300,000

Year First Apprvd: 2020

Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$128,800 | \$89,050   | \$217,850 |
| 04/01/26 | \$95,987  | \$5,649    | \$101,637 |

## Amendment History

| Phase                          | Total              | Prior            | FY2027           | FY2028*      | FY2029*     | FY2030*     | FY2031*     | FY2032*     | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|------------------|------------------|--------------|-------------|-------------|-------------|-------------|----------------|------------|
| Plans and Engineering          | \$246,238          | \$96,238         | \$13,000         | \$85         | \$13        | \$13        | \$13        | \$13        | \$150          | \$0        |
| Land                           | \$6,000            | \$6,000          | \$0              | \$0          | \$0         | \$0         | \$0         | \$0         | \$0            | \$0        |
| Construction                   | \$950,573          | \$98,573         | \$128,000        | \$576        | \$37        | \$37        | \$37        | \$37        | \$852          | \$0        |
| Overhead                       | \$56,469           | \$7,469          | \$9,000          | \$40         | \$0         | \$0         | \$0         | \$0         | \$49           | \$0        |
| <b>Approved:</b>               | <b>\$1,259,280</b> | <b>\$208,280</b> | <b>\$150,000</b> | <b>\$701</b> | <b>\$50</b> | <b>\$50</b> | <b>\$50</b> | <b>\$50</b> | <b>\$1,051</b> | <b>\$0</b> |
| Funding                        | Total              | Prior            | FY2027           | FY2028*      | FY2029*     | FY2030*     | FY2031*     | FY2032*     | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$1,159,280        | \$208,280        | \$50,000         | \$701        | \$50        | \$50        | \$50        | \$50        | \$951          | \$0        |
| Bike, Ped, Trans & Infrastr    | \$100,000          | \$0              | \$100,000        | \$0          | \$0         | \$0         | \$0         | \$0         | \$100          | \$0        |
| <b>Approved:</b>               | <b>\$1,259,280</b> | <b>\$208,280</b> | <b>\$150,000</b> | <b>\$701</b> | <b>\$50</b> | <b>\$50</b> | <b>\$50</b> | <b>\$50</b> | <b>\$1,051</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                  | \$100,000        | \$651        | \$0         | \$0         | \$0         | \$50        | \$801          |            |

\* = 000's

## Location

Countywide

# Capital Budget and Program

# FY2027 Council Approved

# Anne Arundel County, Maryland

H581100 Bridge Const. Placeholder

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a large list of "Unfunded Requests" for the construction portion of bridge replacement or repair, without requiring the premature identification of the most cost efficient and programmatically effective improvements.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

Eligible projects may have up to 80% of the construction cost funded though the Federal Highway Bridge Program (HBP).

## Benefit

## Financial Information

Initial Total Cost Est: \$30,000,000  
Year First Apprvd: 2021  
Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

- Change in Name or Description: None
- Change in Total Project Cost: Deleted FY27 and FY28 funding, Added FY32 funding
- Change in Scope: None
- Change in Timing: None

| 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* |
|------------------------|--------------|-------|--------|---------|---------|---------|---------|---------|-------------|------------|
| Construction           | \$28,300,000 | \$0   | \$0    | \$0     | \$7,075 | \$7,075 | \$7,075 | \$7,075 | \$28,300    | \$0        |
| Overhead               | \$1,700,000  | \$0   | \$0    | \$0     | \$425   | \$425   | \$425   | \$425   | \$1,700     | \$0        |
| Approved:              | \$30,000,000 | \$0   | \$0    | \$0     | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$30,000    | \$0        |
| Funding                | Total        | Prior | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds   | \$6,000,000  | \$0   | \$0    | \$0     | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$6,000     | \$0        |
| Fed Bridge Repair Prgm | \$24,000,000 | \$0   | \$0    | \$0     | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$24,000    | \$0        |
| Approved:              | \$30,000,000 | \$0   | \$0    | \$0     | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$30,000    | \$0        |

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

|               |           |     |     |     |         |           |
|---------------|-----------|-----|-----|-----|---------|-----------|
| (\$7,500,000) | (\$7,500) | \$0 | \$0 | \$0 | \$7,500 | (\$7,500) |
|---------------|-----------|-----|-----|-----|---------|-----------|

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H581200 Parole Transportation Center

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will provide a multi-modal transportation center in Parole.

This project is 100% eligible for use of Impact Fees in District 3.

## Benefit

Increase the % of commuters using transit.

## Financial Information

Initial Total Cost Est: \$14,175,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active

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

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

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased due to identified projects

3. Change in Scope: Added Farmers Market Relocation

4. Change in Timing: None

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$819,560   | \$1,089,408 | \$1,908,968 |
| 04/01/26 | \$1,068,024 | \$885,066   | \$1,953,091 |

## Amendment History

| Phase                     | Total               | Prior               | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|---------------------------|---------------------|---------------------|------------------|----------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering     | \$2,070,000         | \$1,741,000         | \$329,000        | \$0            | \$0        | \$0        | \$0        | \$0        | \$329          | \$0        |
| Land                      | \$1,000,000         | \$1,000,000         | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction              | \$14,800,000        | \$13,072,000        | \$173,000        | \$1,555        | \$0        | \$0        | \$0        | \$0        | \$1,728        | \$0        |
| Overhead                  | \$1,072,000         | \$949,000           | \$30,000         | \$93           | \$0        | \$0        | \$0        | \$0        | \$123          | \$0        |
| Furn., Fixtures and Equip | \$200,000           | \$200,000           | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>          | <b>\$19,142,000</b> | <b>\$16,962,000</b> | <b>\$532,000</b> | <b>\$1,648</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,180</b> | <b>\$0</b> |
| Funding                   | Total               | Prior               | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds      | \$1,648,000         | \$0                 | \$0              | \$1,648        | \$0        | \$0        | \$0        | \$0        | \$1,648        | \$0        |
| PPI Fund Bonds            | \$12,077,000        | \$12,077,000        | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Hwy Impact Fees Dist 3    | \$1,267,000         | \$735,000           | \$532,000        | \$0            | \$0        | \$0        | \$0        | \$0        | \$532          | \$0        |
| Other Fed Grants          | \$3,000,000         | \$3,000,000         | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Other State Grants        | \$1,150,000         | \$1,150,000         | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>          | <b>\$19,142,000</b> | <b>\$16,962,000</b> | <b>\$532,000</b> | <b>\$1,648</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,180</b> | <b>\$0</b> |

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

|           |         |     |     |     |     |         |
|-----------|---------|-----|-----|-----|-----|---------|
| \$532,000 | \$1,648 | \$0 | \$0 | \$0 | \$0 | \$2,180 |
|-----------|---------|-----|-----|-----|-----|---------|



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H581300 Waugh Chapel Road Improvements

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will design, acquire rights of way, and construct improvements along Waugh Chapel Road between Piney Orchard Parkway and MD 3, consisting of intersection upgrades, bicycle compatible shoulders, and a shared use path.

This project is 100% Impact Fee eligible in District 4.

## Benefit

The road improvements will improve travel time reliability on secondary roadway corridors and reduce fatalities and injuries for all modes of travel including vehicles, bicycles, and pedestrians.

## Financial Information

Initial Total Cost Est: \$13,921,000

Year First Apprvd: 2021

Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active

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

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

## Changes from Prior Year

1. Change in Name or Description: Replaced Maytime Ave with Piney Orchard Parkway

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

3. Change in Scope: None

4. Change in Timing: None

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$947,669   | \$860,174  | \$1,807,843 |
| 04/01/26 | \$1,090,360 | \$825,604  | \$1,915,963 |

## Amendment History

| Phase                  | Total               | Prior               | FY2027           | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*        | 6 Yr Total*    | 6 Yr Plus* |
|------------------------|---------------------|---------------------|------------------|------------|------------|------------|------------|----------------|----------------|------------|
| Plans and Engineering  | \$4,315,000         | \$1,300,000         | \$25,000         | \$0        | \$0        | \$0        | \$0        | \$2,990        | \$3,015        | \$0        |
| Land                   | \$2,077,000         | \$1,439,000         | \$638,000        | \$0        | \$0        | \$0        | \$0        | \$0            | \$638          | \$0        |
| Construction           | \$10,038,000        | \$12,420,000        | (\$2,382,000)    | \$0        | \$0        | \$0        | \$0        | \$0            | (\$2,382)      | \$0        |
| Overhead               | \$985,000           | \$1,038,000         | (\$232,000)      | \$0        | \$0        | \$0        | \$0        | \$179          | (\$53)         | \$0        |
| Other                  | \$2,739,000         | \$0                 | \$2,739,000      | \$0        | \$0        | \$0        | \$0        | \$0            | \$2,739        | \$0        |
| <b>Approved:</b>       | <b>\$20,154,000</b> | <b>\$16,197,000</b> | <b>\$788,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,169</b> | <b>\$3,957</b> | <b>\$0</b> |
| Funding                | Total               | Prior               | FY2027           | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*        | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds   | \$829,000           | \$829,000           | \$0              | \$0        | \$0        | \$0        | \$0        | \$0            | \$0            | \$0        |
| PPI Fund Bonds         | \$15,041,000        | \$15,041,000        | \$0              | \$0        | \$0        | \$0        | \$0        | \$0            | \$0            | \$0        |
| Hwy Impact Fees Dist 4 | \$4,284,000         | \$327,000           | \$788,000        | \$0        | \$0        | \$0        | \$0        | \$3,169        | \$3,957        | \$0        |
| <b>Approved:</b>       | <b>\$20,154,000</b> | <b>\$16,197,000</b> | <b>\$788,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,169</b> | <b>\$3,957</b> | <b>\$0</b> |

More (Less) Than FY26 Approved

\* = 000's

\$788,000 \$0 \$0 \$0 \$0 \$3,169 \$3,957



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H581400 Route 2 Improvements

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will design, acquire rights of way, and construct a third northbound travel lane, shoulder, and sidewalk along MD 2 between US 50 and Arnold Road and other possible multi-modal improvements on the adjoining road network.

This project is 100% Impact Fee eligible in District 3.

## Benefit

Travel time reliability and bicycle/pedestrian safety will be improved.

## Financial Information

Initial Total Cost Est: \$16,503,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates
3. Change in Scope: None
4. Change in Timing: Shifted construction to FY28

| As of:   | Expended  | Encumbered  | Total       |
|----------|-----------|-------------|-------------|
| 04/01/25 | \$146,148 | \$202,903   | \$349,051   |
| 04/01/26 | \$153,272 | \$3,759,503 | \$3,912,775 |

## Amendment History

Council switched funding sources via Bill 66-20; removed PPI Fund bonds and replaced with Impact Fees.

| Phase                          | Total              | Prior              | FY2027     | FY2028*      | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*  | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------|--------------|------------|------------|------------|------------|--------------|------------|
| Plans and Engineering          | \$53,000           | \$53,000           | \$0        | \$0          | \$0        | \$0        | \$0        | \$0        | \$0          | \$0        |
| Construction                   | \$53,000           | \$53,000           | \$0        | \$0          | \$0        | \$0        | \$0        | \$0        | \$0          | \$0        |
| Overhead                       | \$6,000            | \$7,000            | \$0        | (\$1)        | \$0        | \$0        | \$0        | \$0        | (\$1)        | \$0        |
| Other                          | \$4,586,000        | \$3,887,000        | \$0        | \$699        | \$0        | \$0        | \$0        | \$0        | \$699        | \$0        |
| <b>Approved:</b>               | <b>\$4,698,000</b> | <b>\$4,000,000</b> | <b>\$0</b> | <b>\$698</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$698</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027     | FY2028*      | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*  | 6 Yr Plus* |
| General County Bonds           | \$972,000          | \$274,000          | \$0        | \$698        | \$0        | \$0        | \$0        | \$0        | \$698        | \$0        |
| PPI Fund Bonds                 | \$2,411,000        | \$2,411,000        | \$0        | \$0          | \$0        | \$0        | \$0        | \$0        | \$0          | \$0        |
| General Fund PayGo             | \$422,000          | \$422,000          | \$0        | \$0          | \$0        | \$0        | \$0        | \$0        | \$0          | \$0        |
| Hwy Impact Fees Dist 3         | \$893,000          | \$893,000          | \$0        | \$0          | \$0        | \$0        | \$0        | \$0        | \$0          | \$0        |
| <b>Approved:</b>               | <b>\$4,698,000</b> | <b>\$4,000,000</b> | <b>\$0</b> | <b>\$698</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$698</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | \$0        | \$698        | \$0        | \$0        | \$0        | \$0        | \$698        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H581600 Route 3 Improvements

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will design, acquire rights of way, and construct improvements along MD 3 from Waugh Chapel Road to MD 32 by adding a 3rd travel lane in each direction, including shoulders, and related multi-modal infrastructure and intersection improvements where required. This project is 100% eligible for use of Impact Fees in District 4.

## Benefit

Travel time reliability and bicycle/pedestrian safety will be improved.

## Financial Information

Initial Total Cost Est: \$21,835,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered  | Total       |
|----------|-----------|-------------|-------------|
| 04/01/25 | \$26,080  | \$385,798   | \$411,878   |
| 04/01/26 | \$238,212 | \$8,848,608 | \$9,086,821 |

## Amendment History

| Phase                  | Total               | Prior               | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|------------------------|---------------------|---------------------|--------------------|------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering  | \$413,000           | \$344,000           | \$69,000           | \$0        | \$0        | \$0        | \$0        | \$0        | \$69           | \$0        |
| Land                   | \$100,000           | \$0                 | \$100,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$100          | \$0        |
| Construction           | \$1,104,000         | \$886,000           | \$218,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$218          | \$0        |
| Overhead               | \$97,000            | \$87,000            | \$10,000           | \$0        | \$0        | \$0        | \$0        | \$0        | \$10           | \$0        |
| Other                  | \$9,448,000         | \$8,790,000         | \$658,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$658          | \$0        |
| <b>Approved:</b>       | <b>\$11,162,000</b> | <b>\$10,107,000</b> | <b>\$1,055,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,055</b> | <b>\$0</b> |
| Funding                | Total               | Prior               | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds   | \$995,000           | \$557,000           | \$438,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$438          | \$0        |
| PPI Fund Bonds         | \$2,335,000         | \$2,335,000         | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| General Fund PayGo     | \$2,192,000         | \$5,192,000         | (\$3,000,000)      | \$0        | \$0        | \$0        | \$0        | \$0        | (\$3,000)      | \$0        |
| Hwy Impact Fees Dist 4 | \$5,617,000         | \$2,000,000         | \$3,617,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$3,617        | \$0        |
| Developer Contribution | \$23,000            | \$23,000            | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>       | <b>\$11,162,000</b> | <b>\$10,107,000</b> | <b>\$1,055,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,055</b> | <b>\$0</b> |

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

|             |     |     |     |     |     |         |
|-------------|-----|-----|-----|-----|-----|---------|
| \$1,055,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,055 |
|-------------|-----|-----|-----|-----|-----|---------|



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H581700 Safety Improv. on SHA Roads

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project provides for the design, rights of way acquisition, and construction of various highway safety improvements o State Highway Administration maintained roads. The improvements will be selected and prioritized in coordination with SHA district office staff.

## Benefit

## Financial Information

Initial Total Cost Est: \$1,500,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$106,436 | \$165,198  | \$271,634 |
| 04/01/26 | \$112,239 | \$372,416  | \$484,655 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering          | \$210,476          | \$30,476           | \$30,000         | \$30         | \$30         | \$30         | \$30         | \$30         | \$180          | \$0        |
| Land                           | \$12,000           | \$6,000            | \$1,000          | \$1          | \$1          | \$1          | \$1          | \$1          | \$6            | \$0        |
| Construction                   | \$2,326,948        | \$1,096,948        | \$205,000        | \$205        | \$205        | \$205        | \$205        | \$205        | \$1,230        | \$0        |
| Overhead                       | \$142,956          | \$58,956           | \$14,000         | \$14         | \$14         | \$14         | \$14         | \$14         | \$84           | \$0        |
| <b>Approved:</b>               | <b>\$2,692,380</b> | <b>\$1,192,380</b> | <b>\$250,000</b> | <b>\$250</b> | <b>\$250</b> | <b>\$250</b> | <b>\$250</b> | <b>\$250</b> | <b>\$1,500</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$2,692,380        | \$1,192,380        | \$250,000        | \$250        | \$250        | \$250        | \$250        | \$250        | \$1,500        | \$0        |
| <b>Approved:</b>               | <b>\$2,692,380</b> | <b>\$1,192,380</b> | <b>\$250,000</b> | <b>\$250</b> | <b>\$250</b> | <b>\$250</b> | <b>\$250</b> | <b>\$250</b> | <b>\$1,500</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | \$0              | \$0          | \$0          | \$0          | \$0          | \$250        | \$250          |            |

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H583400 Bridge Program Management

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will fund an A/E contract to manage the County's bridge inventory.

## Benefit

Supplement County Staff as required.

## Financial Information

Initial Total Cost Est: \$800,000  
 Year First Apprvd: 2022  
 Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: 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 | \$110,210 | \$177,352  | \$287,561 |
| 04/01/26 | \$190,598 | \$237,466  | \$428,064 |

## Amendment History

| Phase                 | Total       | Prior     | FY2027    | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|-----------------------|-------------|-----------|-----------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering | \$1,039,000 | \$475,000 | \$94,000  | \$94    | \$94    | \$94    | \$94    | \$94    | \$564       | \$0        |
| Overhead              | \$61,000    | \$25,000  | \$6,000   | \$6     | \$6     | \$6     | \$6     | \$6     | \$36        | \$0        |
| Approved:             | \$1,100,000 | \$500,000 | \$100,000 | \$100   | \$100   | \$100   | \$100   | \$100   | \$600       | \$0        |
| Funding               | Total       | Prior     | FY2027    | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds  | \$1,100,000 | \$500,000 | \$100,000 | \$100   | \$100   | \$100   | \$100   | \$100   | \$600       | \$0        |
| Approved:             | \$1,100,000 | \$500,000 | \$100,000 | \$100   | \$100   | \$100   | \$100   | \$100   | \$600       | \$0        |

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

|     |     |     |     |     |       |       |
|-----|-----|-----|-----|-----|-------|-------|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$100 |
|-----|-----|-----|-----|-----|-------|-------|

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H583500 Oakwood/Old Mill Blvd Roundabo

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project will design, acquire land, and construct a 1 lane roundabout at the intersection of Oakwood Road and Old Mill Boulevard.

This project is 100% eligible for use of Impact Fees in District 1.

## Benefit

Increase efficient operation and public safety.

## Financial Information

Initial Total Cost Est: \$2,923,000

Year First Apprvd: 2022

Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$1,404,158 | \$575,906  | \$1,980,064 |
| 04/01/26 | \$1,874,852 | \$167,681  | \$2,042,533 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|--------------------|------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering          | \$406,000          | \$617,000          | (\$211,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$211)        | \$0        |
| Land                           | \$14,000           | \$38,000           | (\$24,000)         | \$0        | \$0        | \$0        | \$0        | \$0        | (\$24)         | \$0        |
| Construction                   | \$1,623,000        | \$1,541,000        | \$82,000           | \$0        | \$0        | \$0        | \$0        | \$0        | \$82           | \$0        |
| Overhead                       | \$136,000          | \$215,000          | (\$79,000)         | \$0        | \$0        | \$0        | \$0        | \$0        | (\$79)         | \$0        |
| <b>Approved:</b>               | <b>\$2,179,000</b> | <b>\$2,411,000</b> | <b>(\$232,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$232)</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| PPI Fund Bonds                 | \$138,000          | \$370,000          | (\$232,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$232)        | \$0        |
| Hwy Impact Fees Dist 1         | \$2,041,000        | \$2,041,000        | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>               | <b>\$2,179,000</b> | <b>\$2,411,000</b> | <b>(\$232,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$232)</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | (\$232,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$232)        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H583900 Andover Rd Sight Distance Impr

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project will improve the sight distances for all residential driveways along Andover Road from White Avenue to Main Avenue.

## Benefit

Improve public safety and increase efficient operation.

## Financial Information

Initial Total Cost Est: \$1,519,000  
 Year First Apprvd: 2022  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

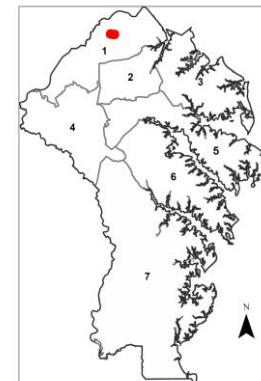
1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased based on actual costs
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$1,025,935 | \$175,730  | \$1,201,665 |
| 04/01/26 | \$1,041,825 | \$174,274  | \$1,216,098 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027            | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*   | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|-------------------|------------|------------|------------|------------|------------|---------------|------------|
| Plans and Engineering          | \$92,000           | \$92,000           | \$0               | \$0        | \$0        | \$0        | \$0        | \$0        | \$0           | \$0        |
| Construction                   | \$1,075,000        | \$1,130,000        | (\$55,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$55)        | \$0        |
| Overhead                       | \$70,000           | \$74,000           | (\$4,000)         | \$0        | \$0        | \$0        | \$0        | \$0        | (\$4)         | \$0        |
| <b>Approved:</b>               | <b>\$1,237,000</b> | <b>\$1,296,000</b> | <b>(\$59,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$59)</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027            | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*   | 6 Yr Plus* |
| General County Bonds           | \$1,237,000        | \$1,296,000        | (\$59,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$59)        | \$0        |
| <b>Approved:</b>               | <b>\$1,237,000</b> | <b>\$1,296,000</b> | <b>(\$59,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$59)</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | (\$59,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$59)        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H584000 Solley Road Shared Use Path

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project is for the addition of bicycle lanes, a shared use path, and sidewalk improvements along Solley Road from 300 feet south of Chestnut Springs Lane to MD 173.

This project is 100% eligible for use of Impact Fees in District 2.

## Benefit

Crashes will be reduced, increase in miles of shared-use path and directional miles of striped on-street bicycle lanes, increase in % of County-owned roadway directional miles within urban areas that have ADA compliant sidewalks.

## 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: Design, ROW, Construction, Performance

## Changes from Prior Year

1. Change in Name or Description: None

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

3. Change in Scope: None

4. Change in Timing: Added construction cost FY28

## Financial Information

Initial Total Cost Est: \$2,594,000

Year First Apprvd: 2022

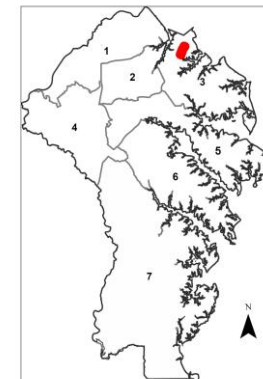
Est. Operating Budget Impact: Indeterminate

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$9,099   | \$0        | \$9,099   |
| 04/01/26 | \$142,138 | \$469,529  | \$611,666 |

## Amendment History

| Phase                          | Total              | Prior            | FY2027             | FY2028*    | FY2029*        | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|------------------|--------------------|------------|----------------|------------|------------|------------|----------------|------------|
| Plans and Engineering          | \$727,000          | \$800,000        | (\$73,000)         | \$0        | \$0            | \$0        | \$0        | \$0        | (\$73)         | \$0        |
| Land                           | \$1,887,000        | \$0              | \$1,887,000        | \$0        | \$0            | \$0        | \$0        | \$0        | \$1,887        | \$0        |
| Construction                   | \$4,774,000        | \$0              | \$111,000          | \$0        | \$4,663        | \$0        | \$0        | \$0        | \$4,774        | \$0        |
| Overhead                       | \$443,000          | \$50,000         | \$116,000          | \$0        | \$277          | \$0        | \$0        | \$0        | \$393          | \$0        |
| Other                          | \$1,864,000        | \$0              | \$0                | \$0        | \$1,864        | \$0        | \$0        | \$0        | \$1,864        | \$0        |
| <b>Approved:</b>               | <b>\$9,695,000</b> | <b>\$850,000</b> | <b>\$2,041,000</b> | <b>\$0</b> | <b>\$6,804</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$8,845</b> | <b>\$0</b> |
| Funding                        | Total              | Prior            | FY2027             | FY2028*    | FY2029*        | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$4,954,000        | \$0              | \$0                | \$0        | \$5,804        | (\$850)    | \$0        | \$0        | \$4,954        | \$0        |
| Hwy Impact Fees Dist 2         | \$4,741,000        | \$850,000        | \$2,041,000        | \$0        | \$1,000        | \$850      | \$0        | \$0        | \$3,891        | \$0        |
| <b>Approved:</b>               | <b>\$9,695,000</b> | <b>\$850,000</b> | <b>\$2,041,000</b> | <b>\$0</b> | <b>\$6,804</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$8,845</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                  | \$0                | \$0        | \$6,804        | \$0        | \$0        | \$0        | \$6,804        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H586700 Outing Ave. Retaining Walls

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project will replace the existing deteriorated timber and masonry retaining walls along Outing Avenue between Tieman Drive and the Green Haven Wharf that have surpassed the service life and are exhibiting signs of failure.

## Benefit

Preserve access to Green Haven Wharf, prevent costly response to retaining wall failure.

## Financial Information

Initial Total Cost Est: \$1,695,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

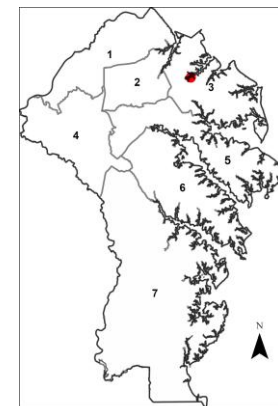
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$276,098 | \$143,688  | \$419,786 |
| 04/01/26 | \$329,954 | \$205,366  | \$535,320 |

## Amendment History

| Phase                          | Total       | Prior       | FY2027    | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|-----------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$364,000   | \$295,000   | \$69,000  | \$0     | \$0     | \$0     | \$0     | \$0     | \$69        | \$0        |
| Land                           | \$24,000    | \$24,000    | \$0       | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Construction                   | \$1,493,000 | \$1,471,000 | \$22,000  | \$0     | \$0     | \$0     | \$0     | \$0     | \$22        | \$0        |
| Overhead                       | \$113,100   | \$122,100   | (\$9,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$9)       | \$0        |
| <b>Approved:</b>               | \$1,994,100 | \$1,912,100 | \$82,000  | \$0     | \$0     | \$0     | \$0     | \$0     | \$82        | \$0        |
| Funding                        | Total       | Prior       | FY2027    | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$1,994,100 | \$1,912,100 | \$82,000  | \$0     | \$0     | \$0     | \$0     | \$0     | \$82        | \$0        |
| <b>Approved:</b>               | \$1,994,100 | \$1,912,100 | \$82,000  | \$0     | \$0     | \$0     | \$0     | \$0     | \$82        | \$0        |
| More (Less) Than FY26 Approved |             |             | \$82,000  | \$0     | \$0     | \$0     | \$0     | \$0     | \$82        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

## H586800 Conway Road Improvements

Project Class:

Roads & Bridges

### Description

Dept:

Transportation

This project will improve Conway Road from the Two Rivers subdivision to MD 3, & other area improvements as recommended in the Transportation Facilities Planning Study of Conway Road (H539620). Additionally investigate further the long term recommendations made by the Conway Road Corridor Study to provide an additional access between the Two Rivers community and Route 3.

This project is 100% eligible for use of Impact Fees in District 4.

### Benefit

This project will bring Conway Road up to current standards, provide improved safety for travelers of all modes, and improve access in and out of the Two Rivers Area.

### Financial Information

Initial Total Cost Est: \$10,091,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

### Project Status

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

### Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates
3. Change in Scope None
4. Change in Timing: Added Phase 2 (FY29) and Phase 3 (FY31) construction

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$1,264,254 | \$1,257,235 | \$2,521,489 |
| 04/01/26 | \$1,376,371 | \$1,397,703 | \$2,774,074 |

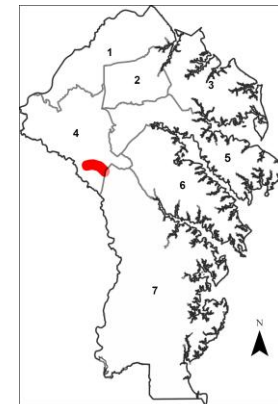
### Amendment History

| Phase                  | Total               | Prior               | FY2027     | FY2028*        | FY2029*        | FY2030*         | FY2031*        | FY2032*    | 6 Yr Total*     | 6 Yr Plus* |
|------------------------|---------------------|---------------------|------------|----------------|----------------|-----------------|----------------|------------|-----------------|------------|
| Plans and Engineering  | \$2,676,000         | \$2,288,000         | \$0        | \$388          | \$0            | \$0             | \$0            | \$0        | \$388           | \$0        |
| Land                   | \$3,532,000         | \$3,000,000         | \$0        | \$2            | \$394          | \$136           | \$0            | \$0        | \$532           | \$0        |
| Construction           | \$23,126,000        | \$7,958,000         | \$0        | \$1,554        | \$0            | \$10,237        | \$3,377        | \$0        | \$15,168        | \$0        |
| Overhead               | \$1,770,000         | \$784,000           | \$0        | \$127          | \$0            | \$657           | \$202          | \$0        | \$986           | \$0        |
| Other                  | \$1,938,000         | \$730,000           | \$0        | \$0            | \$825          | \$383           | \$0            | \$0        | \$1,208         | \$0        |
| <b>Approved:</b>       | <b>\$33,042,000</b> | <b>\$14,760,000</b> | <b>\$0</b> | <b>\$2,071</b> | <b>\$1,219</b> | <b>\$11,413</b> | <b>\$3,579</b> | <b>\$0</b> | <b>\$18,282</b> | <b>\$0</b> |
| Funding                | Total               | Prior               | FY2027     | FY2028*        | FY2029*        | FY2030*         | FY2031*        | FY2032*    | 6 Yr Total*     | 6 Yr Plus* |
| General County Bonds   | \$16,013,000        | \$4,631,000         | \$0        | (\$329)        | \$1,219        | \$9,413         | \$1,079        | \$0        | \$11,382        | \$0        |
| PPI Fund Bonds         | \$3,100,000         | \$3,100,000         | \$0        | \$0            | \$0            | \$0             | \$0            | \$0        | \$0             | \$0        |
| General Fund PayGo     | \$2,144,000         | \$2,144,000         | \$0        | \$0            | \$0            | \$0             | \$0            | \$0        | \$0             | \$0        |
| Hwy Impact Fees Dist 4 | \$11,785,000        | \$4,885,000         | \$0        | \$2,400        | \$0            | \$2,000         | \$2,500        | \$0        | \$6,900         | \$0        |
| <b>Approved:</b>       | <b>\$33,042,000</b> | <b>\$14,760,000</b> | <b>\$0</b> | <b>\$2,071</b> | <b>\$1,219</b> | <b>\$11,413</b> | <b>\$3,579</b> | <b>\$0</b> | <b>\$18,282</b> | <b>\$0</b> |

More (Less) Than FY26 Approved

\* = 000's

(\$700,000) | \$2,071 | \$1,219 | \$11,413 | \$3,579 | \$0 | \$17,582



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H586900 Jump Hole Rd - MD2-MD177

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will provide intersection improvements at the Jumpers Hole Road intersections with MD 2 (Ritchie Highway), MD 177 (Mountain Road), and Evening Star Drive / Ashberry Lane, as well as access improvements for the Woodholme community, and bicycle and pedestrian improvements along Jumpers Hole Road. Project components will include relief access points to a controlled intersection for both sides of the Woodholme Circle community.

This project is 100% eligible for use of Impact Fees in District 2.

## Benefit

This project will provide improved vehicular, pedestrian, and bicycle mobility and safety along Jumpers Hole Rd while also improving access for area residents to enter and exit the corridor.

## Financial Information

Initial Total Cost Est: \$9,414,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$442,781 | \$440,997  | \$883,778   |
| 04/01/26 | \$848,437 | \$245,771  | \$1,094,208 |

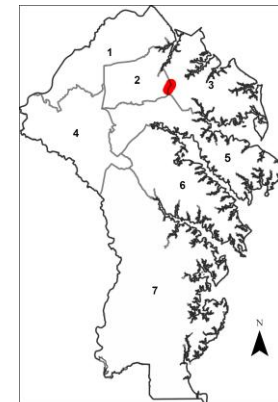
## Amendment History

| Phase                  | Total               | Prior              | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|------------------------|---------------------|--------------------|------------------|----------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering  | \$1,286,000         | \$978,000          | \$308,000        | \$0            | \$0        | \$0        | \$0        | \$0        | \$308          | \$0        |
| Land                   | \$981,000           | \$981,000          | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction           | \$6,841,000         | \$1,399,000        | \$0              | \$5,442        | \$0        | \$0        | \$0        | \$0        | \$5,442        | \$0        |
| Overhead               | \$546,000           | \$184,000          | \$30,000         | \$332          | \$0        | \$0        | \$0        | \$0        | \$362          | \$0        |
| Other                  | \$939,000           | \$0                | \$192,000        | \$747          | \$0        | \$0        | \$0        | \$0        | \$939          | \$0        |
| <b>Approved:</b>       | <b>\$10,593,000</b> | <b>\$3,542,000</b> | <b>\$530,000</b> | <b>\$6,521</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,051</b> | <b>\$0</b> |
| Funding                | Total               | Prior              | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds   | \$500,000           | \$0                | \$0              | \$500          | \$0        | \$0        | \$0        | \$0        | \$500          | \$0        |
| General Fund PayGo     | \$707,000           | \$707,000          | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Hwy Impact Fees Dist 2 | \$9,386,000         | \$2,835,000        | \$530,000        | \$6,021        | \$0        | \$0        | \$0        | \$0        | \$6,551        | \$0        |
| <b>Approved:</b>       | <b>\$10,593,000</b> | <b>\$3,542,000</b> | <b>\$530,000</b> | <b>\$6,521</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,051</b> | <b>\$0</b> |

More (Less) Than FY26 Approved

\* = 000's

\$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H587000 USNA Bridge Area Bike Imp

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will provide improved bicycle facilities along MD 450 / MD 435 from the US Naval Academy Bridge to Rowe Boulevard, with a spur to the College Creek Bridge, as part of the County's regional trail system, including additional pedestrian improvements.

This project is 100% eligible for use of Impact Fees in District 3.

## Benefit

This project will provide improved pedestrian and bicycle safety for the high volume of walkers and riders in the area as well providing for a future connection between the B&A Trail and the City of Annapolis.

## Financial Information

Initial Total Cost Est: \$11,874,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$307,275 | \$319,796  | \$627,071 |
| 04/01/26 | \$393,988 | \$428,650  | \$822,638 |

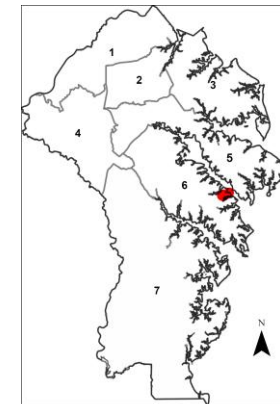
## Amendment History

| Phase                 | Total              | Prior              | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|-----------------------|--------------------|--------------------|--------------------|------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering | \$519,000          | \$947,000          | (\$428,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$428)        | \$0        |
| Land                  | \$791,000          | \$791,000          | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction          | \$1,407,300        | \$3,632,300        | (\$2,225,000)      | \$0        | \$0        | \$0        | \$0        | \$0        | (\$2,225)      | \$0        |
| Overhead              | \$130,000          | \$307,000          | (\$177,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$177)        | \$0        |
| Other                 | \$4,583,000        | \$0                | \$4,583,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$4,583        | \$0        |
| <b>Approved:</b>      | <b>\$7,430,300</b> | <b>\$5,677,300</b> | <b>\$1,753,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,753</b> | <b>\$0</b> |
| Funding               | Total              | Prior              | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds  | \$3,540,000        | \$644,000          | \$2,896,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$2,896        | \$0        |
| PPI Fund Bonds        | \$1,329,000        | \$2,472,000        | (\$1,143,000)      | \$0        | \$0        | \$0        | \$0        | \$0        | (\$1,143)      | \$0        |
| General Fund PayGo    | \$2,408,000        | \$2,408,000        | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Other State Grants    | \$153,300          | \$153,300          | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>      | <b>\$7,430,300</b> | <b>\$5,677,300</b> | <b>\$1,753,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,753</b> | <b>\$0</b> |

More (Less) Than FY26 Approved

\* = 000's

(\$1,872,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,872)



H587100 Old Mill MS Offsite Imp

Project Class:

Roads &amp; Bridges

**Description**

Dept:

Transportation

This project will perform a traffic analysis based on the proposed new location for Old Mill Middle School South, and provide pedestrian and vehicular improvements along Old Mill Road, including a connection with Oakwood Road. This project will also provide intersection improvements at other impacted intersections and sidewalk connections to existing infrastructure.

This project is 100% eligible for use of Impact Fees in District 1.

**Benefit**

This project will provide improved access to the new Middle School for all modes of travel.

**Financial Information**

Initial Total Cost Est: \$1,715,000  
 Year First Apprvd: 2023  
 Est. Operating Budget Impact: Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$2,401,326 | \$1,284,199 | \$3,685,526 |
| 04/01/26 | \$3,688,001 | \$388,822   | \$4,076,824 |

**Amendment History**

| Phase                          | Total              | Prior              | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|--------------------|------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering          | \$893,000          | \$723,000          | \$170,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$170          | \$0        |
| Land                           | \$8,000            | \$104,000          | (\$96,000)         | \$0        | \$0        | \$0        | \$0        | \$0        | (\$96)         | \$0        |
| Construction                   | \$3,166,000        | \$3,557,000        | (\$391,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$391)        | \$0        |
| Overhead                       | \$261,000          | \$232,000          | \$29,000           | \$0        | \$0        | \$0        | \$0        | \$0        | \$29           | \$0        |
| <b>Approved:</b>               | <b>\$4,328,000</b> | <b>\$4,616,000</b> | <b>(\$288,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$288)</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| Hwy Impact Fees Dist 1         | \$4,328,000        | \$4,616,000        | (\$288,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$288)        | \$0        |
| <b>Approved:</b>               | <b>\$4,328,000</b> | <b>\$4,616,000</b> | <b>(\$288,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$288)</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | (\$288,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$288)        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H587200 New Cut/Crain Hwy Sidewalk

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will provide sidewalks along both sides of New Cut Road / MD 3 (Crain Highway) from Stevenson Road to Green Branch Lane and spur connections from surrounding areas to the new Old Mill West HS.

This project is 100% eligible for use of Impact Fees in District 1.

## Benefit

This project will provide improved pedestrian mobility and safety in the area of the proposed high school and in a region where there are already existing walkers.

## Financial Information

Initial Total Cost Est: \$1,766,000

Year First Apprvd: 2023

Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active

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

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

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Decrease due to updated cost estimates

3. Change in Scope: None

4. Change in Timing: None

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$3,077,695 | \$368,461  | \$3,446,156 |
| 04/01/26 | \$3,371,289 | \$407,521  | \$3,778,810 |

## Amendment History

| Phase                          | Total       | Prior       | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|-------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$717,000   | \$489,000   | \$228,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$228       | \$0        |
| Land                           | \$50,000    | \$50,000    | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Construction                   | \$5,565,000 | \$3,982,000 | \$1,583,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$1,583     | \$0        |
| Overhead                       | \$392,000   | \$294,000   | \$98,000    | \$0     | \$0     | \$0     | \$0     | \$0     | \$98        | \$0        |
| Other                          | \$337,000   | \$0         | \$337,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$337       | \$0        |
| Approved:                      | \$7,061,000 | \$4,815,000 | \$2,246,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$2,246     | \$0        |
| Funding                        | Total       | Prior       | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| Hwy Impact Fees Dist 1         | \$7,061,000 | \$4,815,000 | \$2,246,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$2,246     | \$0        |
| Approved:                      | \$7,061,000 | \$4,815,000 | \$2,246,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$2,246     | \$0        |
| More (Less) Than FY26 Approved |             |             | (\$382,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$382)     |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H589700 Marley Neck Blvd Rd Improve

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project will identify and develop sketch design for locations along Marley Neck Blvd where existing cross sections do not match the ultimate cross section of the corridor.

This project is 100% eligible for use of Impact Fees in District 2.

## Benefit

Improve public safety and increase efficient operation.

## Financial Information

Initial Total Cost Est: \$16,743,000  
Year First Apprvd: 2024  
Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

- Change in Name or Description: None
- Change in Total Project Cost: Decrease due to identified projects
- Change in Scope: None
- Change in Timing: Phase 2 removed from program

| As of:   | Expended  | Encumbered  | Total       |
|----------|-----------|-------------|-------------|
| 04/01/25 | \$183,749 | \$274,571   | \$458,320   |
| 04/01/26 | \$390,302 | \$1,284,906 | \$1,675,209 |

## Amendment History

County Council removed \$142k via amendment #4 to Bill 32-26

| Phase                          | Total       | Prior       | FY2027         | FY2028*   | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|----------------|-----------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$1,035,000 | \$1,829,000 | (\$794,000)    | \$0       | \$0     | \$0     | \$0     | \$0     | (\$794)     | \$2,738    |
| Construction                   | \$2,628,000 | \$1,666,000 | \$962,000      | \$0       | \$0     | \$0     | \$0     | \$0     | \$962       | \$27,134   |
| Overhead                       | \$252,000   | \$242,000   | \$10,000       | \$0       | \$0     | \$0     | \$0     | \$0     | \$10        | \$1,792    |
| Other                          | \$0         | \$0         | \$0            | \$0       | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$3,915,000 | \$3,737,000 | \$178,000      | \$0       | \$0     | \$0     | \$0     | \$0     | \$178       | \$31,664   |
| Funding                        | Total       | Prior       | FY2027         | FY2028*   | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$773,000   | \$2,595,000 | (\$822,000)    | (\$1,000) | \$0     | \$0     | \$0     | \$0     | (\$1,822)   | \$31,664   |
| General Fund PayGo             | \$606,000   | \$606,000   | \$0            | \$0       | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Hwy Impact Fees Dist 2         | \$1,536,000 | \$536,000   | \$1,000,000    | \$0       | \$0     | \$0     | \$0     | \$0     | \$1,000     | \$0        |
| Developer Contribution         | \$1,000,000 | \$0         | \$0            | \$1,000   | \$0     | \$0     | \$0     | \$0     | \$1,000     | \$0        |
| Approved:                      | \$3,915,000 | \$3,737,000 | \$178,000      | \$0       | \$0     | \$0     | \$0     | \$0     | \$178       | \$31,664   |
| More (Less) Than FY26 Approved |             |             | (\$15,385,000) | \$0       | \$0     | \$0     | \$0     | \$0     | (\$15,385)  |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H589800 Ridge Rd Improvements

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will provide design plans and recommend phasing of improvements to construct the recommended cross section of Ridge Road between New Ridge Road and Furnace Avenue. An updated feasibility study to evaluate the needs of the corridor and expand the limits of the previous study between New Ridge Road and Dorsey Road (H545901) to include the segment from Dorsey Road to Furnace Ave is currently underway (H545911).

This project is 95% eligible for use of Impact Fees in District 1.

## Benefit

Roadway improvements will permit the implementation of plan recommendations for adjacent land, improve travel in the corridor, reduce crash potential, improve pedestrian and bicycle compatibility, while minimizing impacts to the natural and built environment.

## Project Status

1. Current Status Of This Project: Active

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

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

## Changes from Prior Year

1. Change in Name or Description: None

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

3. Change in Scope: None

4. Change in Timing: None

## Financial Information

Initial Total Cost Est: \$10,786,000

Year First Apprvd: 2024

Est. Operating Budget Impact: Indeterminate

| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$8,257   | \$220,481  | \$228,738   |
| 04/01/26 | \$114,458 | \$957,608  | \$1,072,066 |

## Amendment History

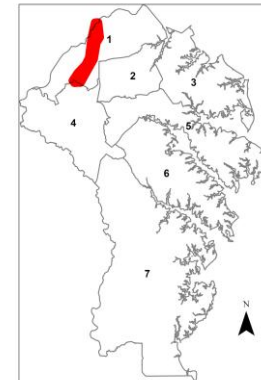
County Council removed \$302k in FY28 and \$121k in FY29 via amendment #11 to Bill 32-26.

| Phase                  | Total               | Prior              | FY2027             | FY2028*        | FY2029*        | FY2030*      | FY2031*    | FY2032*    | 6 Yr Total*     | 6 Yr Plus*      |
|------------------------|---------------------|--------------------|--------------------|----------------|----------------|--------------|------------|------------|-----------------|-----------------|
| Plans and Engineering  | \$2,682,000         | \$1,247,000        | \$18,000           | \$0            | \$1,417        | \$0          | \$0        | \$0        | \$1,435         | \$0             |
| Land                   | \$1,560,000         | \$16,000           | \$1,200,000        | \$0            | \$0            | \$344        | \$0        | \$0        | \$1,544         | \$0             |
| Construction           | \$8,201,000         | \$622,000          | \$432,000          | \$7,147        | \$0            | \$0          | \$0        | \$0        | \$7,579         | \$10,767        |
| Overhead               | \$805,000           | \$137,000          | \$133,000          | \$429          | \$85           | \$21         | \$0        | \$0        | \$668           | \$646           |
| Other                  | \$70,000            | \$0                | \$70,000           | \$0            | \$0            | \$0          | \$0        | \$0        | \$70            | \$0             |
| <b>Approved:</b>       | <b>\$13,318,000</b> | <b>\$2,022,000</b> | <b>\$1,853,000</b> | <b>\$7,576</b> | <b>\$1,502</b> | <b>\$365</b> | <b>\$0</b> | <b>\$0</b> | <b>\$11,296</b> | <b>\$11,413</b> |
| Funding                | Total               | Prior              | FY2027             | FY2028*        | FY2029*        | FY2030*      | FY2031*    | FY2032*    | 6 Yr Total*     | 6 Yr Plus*      |
| General County Bonds   | \$2,796,000         | \$0                | \$353,000          | \$4,576        | (\$498)        | (\$1,635)    | \$0        | \$0        | \$2,796         | \$11,413        |
| General Fund PayGo     | \$165,000           | \$165,000          | \$0                | \$0            | \$0            | \$0          | \$0        | \$0        | \$0             | \$0             |
| Hwy Impact Fees Dist 1 | \$9,207,000         | \$707,000          | \$1,500,000        | \$3,000        | \$2,000        | \$2,000      | \$0        | \$0        | \$8,500         | \$0             |
| Developer Contribution | \$1,150,000         | \$1,150,000        | \$0                | \$0            | \$0            | \$0          | \$0        | \$0        | \$0             | \$0             |
| <b>Approved:</b>       | <b>\$13,318,000</b> | <b>\$2,022,000</b> | <b>\$1,853,000</b> | <b>\$7,576</b> | <b>\$1,502</b> | <b>\$365</b> | <b>\$0</b> | <b>\$0</b> | <b>\$11,296</b> | <b>\$11,413</b> |

More (Less) Than FY26 Approved

\* = 000's

\$569,000 | \$5,037 | (\$5,775) | (\$1,137) | (\$10,012) | \$0 | (\$11,318)



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H589900 State Rd Sidewalk Maint Repair

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

Funds are requested for the maintenance and repair of existing sidewalks, shared use paths, and curb and gutter along state highways which are structurally deficient and deemed the county's responsibility in accordance with state law (§8-629 and §8-630 of the Transportation Article of the State Code) or per existing agreements with SHA.

## Benefit

Maintenance and repair of deteriorated sidewalks, shared use path, and curb and gutter infrastructure along state roads to restore safety and function for pedestrian mobility.

## Financial Information

Initial Total Cost Est: \$450,000

Year First Apprvd: 2024

Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended | Encumbered | Total    |
|----------|----------|------------|----------|
| 04/01/25 | \$14,888 | \$56,448   | \$71,336 |
| 04/01/26 | \$68,697 | \$5,661    | \$74,358 |

## Amendment History

| Phase                          | Total            | Prior            | FY2027     | FY2028*     | FY2029*    | FY2030*     | FY2031*    | FY2032*     | 6 Yr Total*  | 6 Yr Plus* |
|--------------------------------|------------------|------------------|------------|-------------|------------|-------------|------------|-------------|--------------|------------|
| Construction                   | \$355,000        | \$142,000        | \$0        | \$71        | \$0        | \$71        | \$0        | \$71        | \$213        | \$0        |
| Overhead                       | \$20,000         | \$8,000          | \$0        | \$4         | \$0        | \$4         | \$0        | \$4         | \$12         | \$0        |
| <b>Approved:</b>               | <b>\$375,000</b> | <b>\$150,000</b> | <b>\$0</b> | <b>\$75</b> | <b>\$0</b> | <b>\$75</b> | <b>\$0</b> | <b>\$75</b> | <b>\$225</b> | <b>\$0</b> |
| Funding                        | Total            | Prior            | FY2027     | FY2028*     | FY2029*    | FY2030*     | FY2031*    | FY2032*     | 6 Yr Total*  | 6 Yr Plus* |
| General Fund PayGo             | \$375,000        | \$150,000        | \$0        | \$75        | \$0        | \$75        | \$0        | \$75        | \$225        | \$0        |
| <b>Approved:</b>               | <b>\$375,000</b> | <b>\$150,000</b> | <b>\$0</b> | <b>\$75</b> | <b>\$0</b> | <b>\$75</b> | <b>\$0</b> | <b>\$75</b> | <b>\$225</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                  |                  | \$0        | \$0         | \$0        | \$0         | \$0        | \$75        | \$75         |            |

\* = 000's

## Location

Countywide

H590100 Town Ctr Blvd /Severn Run Trib

Project Class:

Roads &amp; Bridges

**Description**

Dept:

DPW-Engineering

This project will replace/rehabilitate the existing two-cell culvert located on Town Center Blvd over Tributary to Severn Run to address the deteriorating condition of the structure. The project is eligible for 80% federal funding for both design and construction through the Federal Highway Bridge Program. Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

**Benefit**

Replacement of County infrastructure to extend service life.

**Financial Information**

Initial Total Cost Est: \$206,000

Year First Apprvd: 2024

Est. Operating Budget Impact: Indeterminate

**Project Status**

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

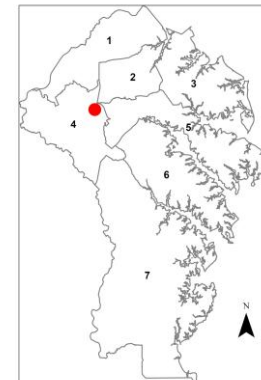
**Changes from Prior Year**

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 | \$2,384  | \$0        | \$2,384 |
| 04/01/26 |          |            |         |

**Amendment History**

| Phase                          | Total        | Prior            | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------|------------------|--------------------|------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering          | \$272        | \$191,122        | (\$190,850)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$191)        | \$0        |
| Overhead                       | \$12         | \$11,862         | (\$11,850)         | \$0        | \$0        | \$0        | \$0        | \$0        | (\$12)         | \$0        |
| <b>Approved:</b>               | <b>\$284</b> | <b>\$202,984</b> | <b>(\$202,700)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$203)</b> | <b>\$0</b> |
| Funding                        | Total        | Prior            | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$284        | \$202,984        | (\$202,700)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$203)        | \$0        |
| <b>Approved:</b>               | <b>\$284</b> | <b>\$202,984</b> | <b>(\$202,700)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$203)</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |              |                  | (\$202,700)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$203)        |            |
| * = 000's                      |              |                  |                    |            |            |            |            |            |                |            |



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H590200 Patuxent Rd / Ltl Patuxent Riv

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will rehabilitate the existing bridge located on Patuxent Rd over Little Patuxent River to replace the deteriorating bridge deck and perform repairs on the bridge superstructure and substructure. The project is eligible for 80% federal funding for both design and construction through the Federal Highway Bridge Program. Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

This project is 15% eligible for use of Impact Fees in District 4.

## Benefit

Rehabilitation of County infrastructure to extend service life.

## Financial Information

Initial Total Cost Est: \$221,000  
 Year First Apprvd: 2024  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

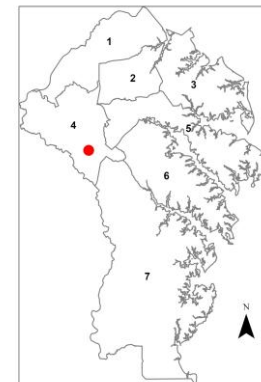
1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased per actual costs
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended | Encumbered | Total     |
|----------|----------|------------|-----------|
| 04/01/25 | \$4,959  | \$0        | \$4,959   |
| 04/01/26 | \$79,587 | \$90,121   | \$169,708 |

## Amendment History

| Phase                          | Total     | Prior     | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-----------|-----------|------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$161,000 | \$239,000 | (\$78,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$78)      | \$0        |
| Overhead                       | \$10,000  | \$11,000  | (\$1,000)  | \$0     | \$0     | \$0     | \$0     | \$0     | (\$1)       | \$0        |
| <b>Approved:</b>               | \$171,000 | \$250,000 | (\$79,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$79)      | \$0        |
| Funding                        | Total     | Prior     | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$171,000 | \$250,000 | (\$79,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$79)      | \$0        |
| <b>Approved:</b>               | \$171,000 | \$250,000 | (\$79,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$79)      | \$0        |
| More (Less) Than FY26 Approved |           |           | (\$79,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$79)      |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H590300 Shoreham Beach Road Imp

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project will design and construct roadway improvements on Shoreham Beach Rd. from MD 214 to Triton Beach Rd, including realignment of the Triton Beach Rd and Shoreham Beach Rd intersection, and construct an off-road Shared Use Path parallel to Shoreham Beach Rd.

This project is 100% eligible for use of Impact Fees in District 5.

## Benefit

Improved public safety and increased transportation efficiencies.

## Financial Information

Initial Total Cost Est: \$445,000

Year First Apprvd: 2024

Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Design

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

## Changes from Prior Year

1. Change in Name or Description: None

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

3. Change in Scope: None

4. Change in Timing: None

| As of:   | Expended | Encumbered | Total     |
|----------|----------|------------|-----------|
| 04/01/25 | \$29,939 | \$351,219  | \$381,158 |
| 04/01/26 | \$58,809 | \$351,219  | \$410,028 |

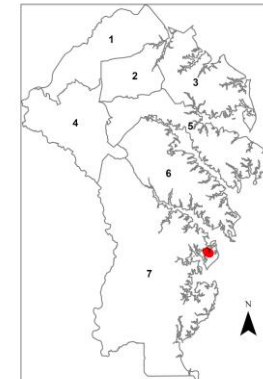
## Amendment History

| Phase                  | Total              | Prior            | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|------------------------|--------------------|------------------|------------------|----------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering  | \$626,000          | \$626,000        | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Land                   | \$224,000          | \$224,000        | \$0              | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction           | \$3,433,000        | \$0              | \$397,000        | \$3,036        | \$0        | \$0        | \$0        | \$0        | \$3,433        | \$0        |
| Overhead               | \$257,000          | \$51,000         | \$24,000         | \$182          | \$0        | \$0        | \$0        | \$0        | \$206          | \$0        |
| Other                  | \$152,000          | \$0              | \$152,000        | \$0            | \$0        | \$0        | \$0        | \$0        | \$152          | \$0        |
| <b>Approved:</b>       | <b>\$4,692,000</b> | <b>\$901,000</b> | <b>\$573,000</b> | <b>\$3,218</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,791</b> | <b>\$0</b> |
| Funding                | Total              | Prior            | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds   | \$3,297,000        | \$456,000        | \$73,000         | \$3,218        | (\$200)    | (\$250)    | \$0        | \$0        | \$2,841        | \$0        |
| General Fund PayGo     | \$500,000          | \$0              | \$500,000        | \$0            | \$0        | \$0        | \$0        | \$0        | \$500          | \$0        |
| Hwy Impact Fees Dist 5 | \$895,000          | \$445,000        | \$0              | \$0            | \$200      | \$250      | \$0        | \$0        | \$450          | \$0        |
| <b>Approved:</b>       | <b>\$4,692,000</b> | <b>\$901,000</b> | <b>\$573,000</b> | <b>\$3,218</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,791</b> | <b>\$0</b> |

More (Less) Than FY26 Approved

\* = 000's

\$421,000 | \$476 | \$0 | \$0 | \$0 | \$0 | \$897



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H590400 Riva Rd Shared Used Path

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will provide a shared use path along Riva Road from Speicher Drive to Forest Drive, with improvements at the crossing locations of Riva Road along the path. Additional work will include extension of the shared use path to West Street and burial of utilities in identified areas.

This project is 100% eligible for use of Impact Fees in District 3.

## Benefit

This project will positively impact numerous performance measures established in Move Anne Arundel! including safety, miles of shared use path, mode share, etc. Providing dedicated biped infrastructure will reduce serious injuries and fatalities, and improve air quality.

## Project Status

1. Current Status Of This Project: Active

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

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

## Changes from Prior Year

1. Change in Name or Description: None

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

3. Change in Scope None

4. Change in Timing: None

## Financial Information

Initial Total Cost Est: \$2,514,000

Year First Apprvd: 2024

Est. Operating Budget Impact: Indeterminate

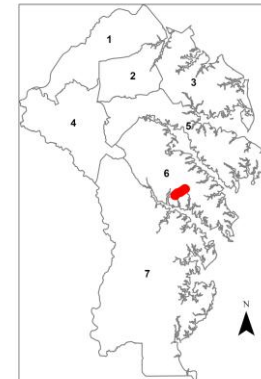
| As of:   | Expended | Encumbered | Total     |
|----------|----------|------------|-----------|
| 04/01/25 | \$0      | \$0        | \$0       |
| 04/01/26 | \$7,058  | \$850,289  | \$857,347 |

## Amendment History

County Council removed \$57k via amendment #10 to Bill 32-26

| Phase                          | Total               | Prior              | FY2027             | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|---------------------|--------------------|--------------------|----------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering          | \$945,000           | \$945,000          | \$0                | \$0            | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Land                           | \$1,360,000         | \$0                | \$1,360,000        | \$0            | \$0        | \$0        | \$0        | \$0        | \$1,360        | \$0        |
| Construction                   | \$7,062,000         | \$0                | \$0                | \$7,062        | \$0        | \$0        | \$0        | \$0        | \$7,062        | \$0        |
| Overhead                       | \$454,000           | \$57,000           | \$70,000           | \$327          | \$0        | \$0        | \$0        | \$0        | \$397          | \$0        |
| Other                          | \$247,000           | \$0                | \$0                | \$247          | \$0        | \$0        | \$0        | \$0        | \$247          | \$0        |
| <b>Approved:</b>               | <b>\$10,068,000</b> | <b>\$1,002,000</b> | <b>\$1,430,000</b> | <b>\$7,636</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$9,066</b> | <b>\$0</b> |
| Funding                        | Total               | Prior              | FY2027             | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$10,068,000        | \$1,002,000        | \$1,430,000        | \$7,636        | \$0        | \$0        | \$0        | \$0        | \$9,066        | \$0        |
| <b>Approved:</b>               | <b>\$10,068,000</b> | <b>\$1,002,000</b> | <b>\$1,430,000</b> | <b>\$7,636</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$9,066</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                     |                    | \$0                | (\$57)         | \$0        | \$0        | \$0        | \$0        | (\$57)         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H590500 BWI Area Trail Improvements

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

Extends the BWI Trail from the current terminus at Maple Rd to the Nursery Rd Light Rail Station, & provides multimodal safety improvements along Belle Grove Rd from the BWI Trail Ext to Ritchie Hwy. This will be completed in three phases: Phase I - BWI Trail Ext from Maple Rd to Nursery Rd Light Rail Station; Phase II - Belle Grove Rd from the BWI Trail Ext to Ritchie Hwy, and Phase III BWI to Odenton.

This project is 100% eligible for use of Impact Fees in District 1.

## Benefit

This project will positively impact numerous performance measures established Move Anne Arundel!, including safety, miles of shared use path, mode share, etc. Providing dedicated biped infrastructure will reduce serious injuries and fatalities, and will improve air quality.

## 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, ROW, Construction, Performance

## Changes from Prior Year

1. Change in Name or Description: Updated Project Name from "BWI Trail Ext/Belle Grove Imp" and add "Phase III BWI to Odenton" to description
2. Change in Total Project Cost: Increased due to identified projects and current cost estimates
3. Change in Scope: Increased area of projects to include larger BWI area
4. Change in Timing: None

## Financial Information

Initial Total Cost Est: \$21,456,000  
 Year First Apprvd: 2024  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$77,570  | \$643,671  | \$721,241 |
| 04/01/26 | \$103,765 | \$643,671  | \$747,436 |

## Amendment History

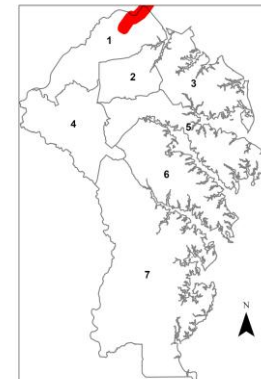
Extends the BWI Trail from the current terminus at Maple Rd to the Baltimore City Line, with a connection to the Nursery Rd Light Rail Station. Completed in two phases: Phase I - Maple Rd to Nursery Rd Light Rail Station Phase II - Nursery Rd Light Rail Station to Baltimore City Line along Belle Grove Rd.

| Phase                  | Total               | Prior               | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*        | 6 Yr Total*     | 6 Yr Plus*      |
|------------------------|---------------------|---------------------|------------------|----------------|------------|------------|------------|----------------|-----------------|-----------------|
| Plans and Engineering  | \$3,809,000         | \$750,000           | \$763,000        | \$0            | \$0        | \$0        | \$0        | \$2,296        | \$3,059         | \$0             |
| Land                   | \$1,133,000         | \$500,000           | (\$18,000)       | \$0            | \$0        | \$0        | \$0        | \$651          | \$633           | \$0             |
| Construction           | \$19,397,000        | \$12,228,000        | (\$368,000)      | \$7,537        | \$0        | \$0        | \$0        | \$0            | \$7,169         | \$17,033        |
| Overhead               | \$1,419,000         | \$688,000           | \$102,000        | \$452          | \$0        | \$0        | \$0        | \$177          | \$731           | \$1,022         |
| <b>Approved:</b>       | <b>\$25,758,000</b> | <b>\$14,166,000</b> | <b>\$479,000</b> | <b>\$7,989</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,124</b> | <b>\$11,592</b> | <b>\$18,055</b> |
| Funding                | Total               | Prior               | FY2027           | FY2028*        | FY2029*    | FY2030*    | FY2031*    | FY2032*        | 6 Yr Total*     | 6 Yr Plus*      |
| General County Bonds   | \$8,362,000         | \$103,000           | \$270,000        | \$7,989        | \$0        | \$0        | \$0        | \$0            | \$8,259         | \$18,055        |
| Hwy Impact Fees Dist 1 | \$10,037,000        | \$6,913,000         | \$0              | \$0            | \$0        | \$0        | \$0        | \$3,124        | \$3,124         | \$0             |
| Other State Grants     | \$7,359,000         | \$7,150,000         | \$209,000        | \$0            | \$0        | \$0        | \$0        | \$0            | \$209           | \$0             |
| <b>Approved:</b>       | <b>\$25,758,000</b> | <b>\$14,166,000</b> | <b>\$479,000</b> | <b>\$7,989</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,124</b> | <b>\$11,592</b> | <b>\$18,055</b> |

More (Less) Than FY26 Approved

\* = 000's

(\$7,031,000) \$7,989 \$0 \$0 \$0 \$3,124 \$4,082



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H590600 Safe Routes to Transit

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will improve access to transit stops through bicycle and pedestrian facility upgrades with a focus on providing access to stop locations without ADA access, and improving roadway crossing safety in the location of transit stops.

## Benefit

This project will positively impact numerous performance measures established in Move Anne Arundel! including safety, increasing non-single occupancy vehicle mode share, reduce VMT, etc., all of which will also improve air quality.

## Financial Information

Initial Total Cost Est: \$3,000,000  
 Year First Apprvd: 2024  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$144,081 | \$144,227  | \$288,308 |
| 04/01/26 | \$337,565 | \$17,999   | \$355,564 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*  | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Plans and Engineering          | \$277,200          | \$191,200          | \$14,400         | \$14         | \$14         | \$14         | \$14         | \$14         | \$86         | \$0        |
| Construction                   | \$1,520,000        | \$1,040,000        | \$80,000         | \$80         | \$80         | \$80         | \$80         | \$80         | \$480        | \$0        |
| Overhead                       | \$102,800          | \$68,800           | \$5,600          | \$6          | \$6          | \$6          | \$6          | \$6          | \$34         | \$0        |
| <b>Approved:</b>               | <b>\$1,900,000</b> | <b>\$1,300,000</b> | <b>\$100,000</b> | <b>\$100</b> | <b>\$100</b> | <b>\$100</b> | <b>\$100</b> | <b>\$100</b> | <b>\$600</b> | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027           | FY2028*      | FY2029*      | FY2030*      | FY2031*      | FY2032*      | 6 Yr Total*  | 6 Yr Plus* |
| General Fund PayGo             | \$1,795,000        | \$1,195,000        | \$100,000        | \$100        | \$100        | \$100        | \$100        | \$100        | \$600        | \$0        |
| Other Fed Grants               | \$105,000          | \$105,000          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0        |
| <b>Approved:</b>               | <b>\$1,900,000</b> | <b>\$1,300,000</b> | <b>\$100,000</b> | <b>\$100</b> | <b>\$100</b> | <b>\$100</b> | <b>\$100</b> | <b>\$100</b> | <b>\$600</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                    | \$0              | \$0          | \$0          | \$0          | \$0          | \$100        | \$100        |            |

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H591900 Gambrills/Dicus Mill Rd Imprv

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project will complete the design and construction of roadway improvements at the intersection of Gambrills Road at Dicus Mill Road begun under project H478855. The project will address identified safety issues and include roadway design and the construction of a new roundabout.

## Benefit

Improve public safety and increase efficient operation.

## Financial Information

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

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$17,765  | \$499,170  | \$516,935 |
| 04/01/26 | \$225,247 | \$318,401  | \$543,647 |

## Amendment History

| Phase                          | Total       | Prior       | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|-------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$660,000   | \$618,000   | \$42,000    | \$0     | \$0     | \$0     | \$0     | \$0     | \$42        | \$0        |
| Land                           | \$850,000   | \$850,000   | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Construction                   | \$4,336,000 | \$718,000   | \$3,618,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$3,618     | \$0        |
| Overhead                       | \$351,000   | \$91,000    | \$260,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$260       | \$0        |
| Other                          | \$800,000   | \$0         | \$800,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$800       | \$0        |
| <b>Approved:</b>               | \$6,997,000 | \$2,277,000 | \$4,720,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$4,720     | \$0        |
| Funding                        | Total       | Prior       | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$5,558,000 | \$838,000   | \$4,720,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$4,720     | \$0        |
| General Fund PayGo             | \$1,439,000 | \$1,439,000 | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| <b>Approved:</b>               | \$6,997,000 | \$2,277,000 | \$4,720,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$4,720     | \$0        |
| More (Less) Than FY26 Approved |             |             | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         |            |
| * = 000's                      |             |             |             |         |         |         |         |         |             |            |

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H592000 Brooklyn Park Mobility Imprv

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will provide a series of transportation improvements in the Brooklyn Park area as recommended by the mobility study recently completed in the Neighborhood Transportation Study project H539618.

## Benefit

Primary benefits would be reductions in the number and severity of crashes including reductions in fatalities and serious injuries.

## Financial Information

Initial Total Cost Est: \$0  
 Year First Apprvd: 0  
 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, Design, ROW, Construction, Performance

## Changes from Prior Year

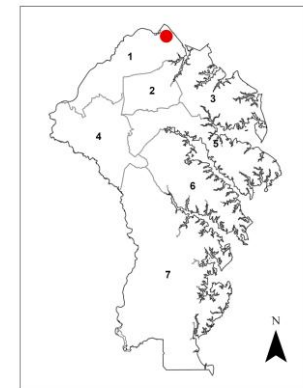
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$7,145   | \$270,426  | \$277,572 |
| 04/01/26 | \$239,583 | \$406,614  | \$646,197 |

## Amendment History

| Phase                          | Total               | Prior              | FY2027             | FY2028*        | FY2029*        | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*     | 6 Yr Plus* |
|--------------------------------|---------------------|--------------------|--------------------|----------------|----------------|------------|------------|------------|-----------------|------------|
| Plans and Engineering          | \$3,534,000         | \$2,484,000        | \$1,050,000        | \$0            | \$0            | \$0        | \$0        | \$0        | \$1,050         | \$0        |
| Land                           | \$135,000           | \$0                | \$135,000          | \$0            | \$0            | \$0        | \$0        | \$0        | \$135           | \$0        |
| Construction                   | \$8,067,000         | \$63,000           | \$408,000          | \$2,944        | \$4,652        | \$0        | \$0        | \$0        | \$8,004         | \$0        |
| Overhead                       | \$758,000           | \$178,000          | \$123,000          | \$188          | \$269          | \$0        | \$0        | \$0        | \$580           | \$0        |
| Other                          | \$347,000           | \$0                | \$147,000          | \$200          | \$0            | \$0        | \$0        | \$0        | \$347           | \$0        |
| <b>Approved:</b>               | <b>\$12,841,000</b> | <b>\$2,725,000</b> | <b>\$1,863,000</b> | <b>\$3,332</b> | <b>\$4,921</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$10,116</b> | <b>\$0</b> |
| Funding                        | Total               | Prior              | FY2027             | FY2028*        | FY2029*        | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*     | 6 Yr Plus* |
| General County Bonds           | \$11,633,000        | \$1,517,000        | \$1,863,000        | \$3,332        | \$4,921        | \$0        | \$0        | \$0        | \$10,116        | \$0        |
| General Fund PayGo             | \$1,208,000         | \$1,208,000        | \$0                | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0        |
| <b>Approved:</b>               | <b>\$12,841,000</b> | <b>\$2,725,000</b> | <b>\$1,863,000</b> | <b>\$3,332</b> | <b>\$4,921</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$10,116</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                     |                    | \$0                | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0        |

\* = 000's



## H592100 Forest Drive Safety Imprv

Project Class:

Roads &amp; Bridges

Description

Dept:

Transportation

This project will provide a series of safety improvements along Forest Drive and a portion of Bay Ridge Road from Bywater Road to Arundel on the Bay Road as recommended by the safety study recently completed under H539622 in keeping with the County's Vision Zero Plan.

Benefit

Primary benefits would be reductions in the number and severity of crashes including reductions in fatalities and serious injuries.

Financial Information

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

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates
3. Change in Scope: None
4. Change in Timing: Shifted Phase 2 to FY28 & FY29

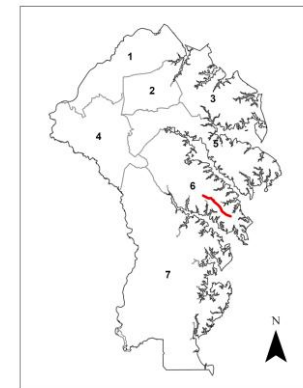
| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$9,509   | \$0        | \$9,509   |
| 04/01/26 | \$142,119 | \$145,048  | \$287,168 |

Amendment History

County Council removed \$38k in FY27 via amendment #14 to Bill 32-26, and \$188k in FY29 and \$250k in FY31 via amendment #15 to Bill 32-26.

| Phase                          | Total               | Prior            | FY2027             | FY2028*      | FY2029*        | FY2030*      | FY2031*        | FY2032*    | 6 Yr Total*     | 6 Yr Plus* |
|--------------------------------|---------------------|------------------|--------------------|--------------|----------------|--------------|----------------|------------|-----------------|------------|
| Plans and Engineering          | \$1,436,000         | \$83,000         | \$208,000          | \$445        | \$0            | \$700        | \$0            | \$0        | \$1,353         | \$0        |
| Construction                   | \$9,604,000         | \$499,000        | \$1,276,000        | \$0          | \$3,100        | \$0          | \$4,729        | \$0        | \$9,105         | \$0        |
| Overhead                       | \$666,000           | \$35,000         | \$91,000           | \$27         | \$187          | \$42         | \$284          | \$0        | \$631           | \$0        |
| <b>Approved:</b>               | <b>\$11,706,000</b> | <b>\$617,000</b> | <b>\$1,575,000</b> | <b>\$472</b> | <b>\$3,287</b> | <b>\$742</b> | <b>\$5,013</b> | <b>\$0</b> | <b>\$11,089</b> | <b>\$0</b> |
| Funding                        | Total               | Prior            | FY2027             | FY2028*      | FY2029*        | FY2030*      | FY2031*        | FY2032*    | 6 Yr Total*     | 6 Yr Plus* |
| General County Bonds           | \$10,613,000        | \$0              | \$1,099,000        | \$472        | \$3,287        | \$742        | \$5,013        | \$0        | \$10,613        | \$0        |
| General Fund PayGo             | \$1,093,000         | \$617,000        | \$476,000          | \$0          | \$0            | \$0          | \$0            | \$0        | \$476           | \$0        |
| <b>Approved:</b>               | <b>\$11,706,000</b> | <b>\$617,000</b> | <b>\$1,575,000</b> | <b>\$472</b> | <b>\$3,287</b> | <b>\$742</b> | <b>\$5,013</b> | <b>\$0</b> | <b>\$11,089</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                     |                  | \$1,099,000        | (\$3,037)    | \$3,287        | (\$7)        | (\$590)        | \$0        | \$752           |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H592200 Stevenson Dr School Acc Imprv

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will make a series of multimodal transportation improvements to improve access to and from Quarterfield Elementary and Old Mill Middle School North's new campus on Stevenson Road as recommended in the H539626 transportation facilities planning study.

## Benefit

Primary benefits would improved bicycle and pedestrian safety with increased multimodal infrastructure.

## Financial Information

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

## Project Status

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

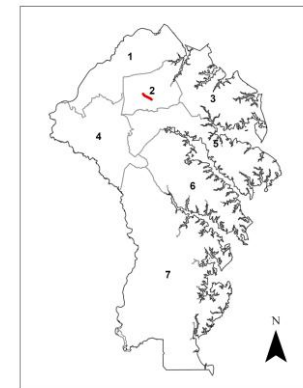
## Changes from Prior Year

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 | \$0      | \$0        | \$0   |
| 04/01/26 |          |            |       |

## Amendment History

| Phase                          | Total              | Prior            | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
|--------------------------------|--------------------|------------------|--------------------|------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering          | \$240,000          | \$240,000        | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction                   | \$2,189,000        | \$182,000        | \$2,007,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$2,007        | \$0        |
| Overhead                       | \$146,000          | \$25,000         | \$121,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$121          | \$0        |
| <b>Approved:</b>               | <b>\$2,575,000</b> | <b>\$447,000</b> | <b>\$2,128,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,128</b> | <b>\$0</b> |
| Funding                        | Total              | Prior            | FY2027             | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$2,321,000        | \$193,000        | \$2,128,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$2,128        | \$0        |
| General Fund PayGo             | \$254,000          | \$254,000        | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| <b>Approved:</b>               | <b>\$2,575,000</b> | <b>\$447,000</b> | <b>\$2,128,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,128</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |                  | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            |            |
| * = 000's                      |                    |                  |                    |            |            |            |            |            |                |            |



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H593500 I-97, US 50 to MD 32

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will design, acquire right of way, and construct improvements along I-97 from MD 32 to US 50 by adding a third lane in each direction, including shoulders, and reconfigure the interchange of I-97 at US 50.

The project is Impact Fee eligible in District 3 & 4.

## Benefit

Travel time and safety will be improved. County's funds would allow design to continue without delays caused by State funding shortfall.

## Financial Information

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

## Project Status

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

## Changes from Prior Year

- Change in Name or Description: None
- Change in Total Project Cost: Decreased based on current cost estimates
- Change in Scope: None
- Change in Timing: Shifted construction funding to FY28

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

## Amendment History

| Phase                 | Total        | Prior       | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|-----------------------|--------------|-------------|--------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering | \$30,000     | \$30,000    | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Overhead              | \$2,000      | \$2,000     | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Other                 | \$10,907,000 | \$1,479,000 | \$0    | \$9,428 | \$0     | \$0     | \$0     | \$0     | \$9,428     | \$0        |
| Approved:             | \$10,939,000 | \$1,511,000 | \$0    | \$9,428 | \$0     | \$0     | \$0     | \$0     | \$9,428     | \$0        |
| Funding               | Total        | Prior       | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds  | \$9,428,000  | \$0         | \$0    | \$9,428 | \$0     | \$0     | \$0     | \$0     | \$9,428     | \$0        |
| General Fund PayGo    | \$1,511,000  | \$1,511,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:             | \$10,939,000 | \$1,511,000 | \$0    | \$9,428 | \$0     | \$0     | \$0     | \$0     | \$9,428     | \$0        |

## Location

Countywide

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

|               |         |     |     |     |     |         |
|---------------|---------|-----|-----|-----|-----|---------|
| (\$9,609,000) | \$9,428 | \$0 | \$0 | \$0 | \$0 | (\$181) |
|---------------|---------|-----|-----|-----|-----|---------|

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H593600 S Shore to Poplar Trl Connect

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project would provide a dedicated trail or shared use path connection from the current end of the South Shore Trail at the intersection of MD 2 and MD 450 to the proposed end of the City of Annapolis's West-East Express Trail at Gibraltar Avenue.

The project is 100% Impact Fee eligible in District 3.

## Benefit

Reduction in number and severity of vulnerable road user crashes, reduced emissions, increased mode shift in the Town Center to active transportation modes.

## Financial Information

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

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended | Encumbered | Total    |
|----------|----------|------------|----------|
| 04/01/25 | \$0      | \$0        | \$0      |
| 04/01/26 | \$9,982  | \$35,066   | \$45,047 |

## Amendment History

| Phase                  | Total       | Prior     | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|------------------------|-------------|-----------|-------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering  | \$517,000   | \$517,000 | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Land                   | \$1,114,000 | \$0       | \$1,114,000 | \$0     | \$0     | \$0     | \$0     | \$0     | \$1,114     | \$0        |
| Construction           | \$3,580,000 | \$0       | \$215,000   | \$3,365 | \$0     | \$0     | \$0     | \$0     | \$3,580     | \$0        |
| Overhead               | \$313,000   | \$0       | \$80,000    | \$233   | \$0     | \$0     | \$0     | \$0     | \$313       | \$0        |
| Approved:              | \$5,524,000 | \$517,000 | \$1,409,000 | \$3,598 | \$0     | \$0     | \$0     | \$0     | \$5,007     | \$0        |
| Funding                | Total       | Prior     | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds   | \$2,109,000 | \$0       | \$1,409,000 | \$900   | (\$200) | \$0     | \$0     | \$0     | \$2,109     | \$0        |
| General Fund PayGo     | \$517,000   | \$517,000 | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Hwy Impact Fees Dist 3 | \$400,000   | \$0       | \$0         | \$200   | \$200   | \$0     | \$0     | \$0     | \$400       | \$0        |
| Other State Grants     | \$2,498,000 | \$0       | \$0         | \$2,498 | \$0     | \$0     | \$0     | \$0     | \$2,498     | \$0        |
| Approved:              | \$5,524,000 | \$517,000 | \$1,409,000 | \$3,598 | \$0     | \$0     | \$0     | \$0     | \$5,007     | \$0        |

More (Less) Than FY26 Approved

\* = 000's

|             |       |     |     |     |     |     |
|-------------|-------|-----|-----|-----|-----|-----|
| (\$190,000) | \$190 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-------------|-------|-----|-----|-----|-----|-----|



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H595000 College Pkwy Improvements

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project will design and construct improvements on College Parkway identified in the H478858 College Parkway Safety and Operation Study.

## Benefit

Improve public safety and increase efficient operation.

## Financial Information

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

## 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

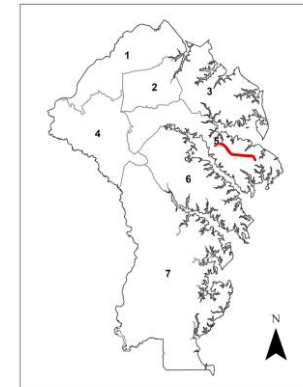
1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

| 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          | \$1,427,000        | \$0        | \$26,000         | \$262        | \$750        | \$389          | \$0        | \$0        | \$1,427        | \$0        |
| Construction                   | \$1,393,000        | \$0        | \$117,000        | \$76         | \$200        | \$1,000        | \$0        | \$0        | \$1,393        | \$0        |
| Overhead                       | \$146,000          | \$0        | \$9,000          | \$20         | \$12         | \$105          | \$0        | \$0        | \$146          | \$0        |
| <b>Approved:</b>               | <b>\$2,966,000</b> | <b>\$0</b> | <b>\$152,000</b> | <b>\$358</b> | <b>\$962</b> | <b>\$1,494</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,966</b> | <b>\$0</b> |
| Funding                        | Total              | Prior      | FY2027           | FY2028*      | FY2029*      | FY2030*        | FY2031*    | FY2032*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds           | \$2,814,000        | \$0        | \$0              | \$358        | \$962        | \$1,494        | \$0        | \$0        | \$2,814        | \$0        |
| General Fund PayGo             | \$152,000          | \$0        | \$152,000        | \$0          | \$0          | \$0            | \$0        | \$0        | \$152          | \$0        |
| <b>Approved:</b>               | <b>\$2,966,000</b> | <b>\$0</b> | <b>\$152,000</b> | <b>\$358</b> | <b>\$962</b> | <b>\$1,494</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,966</b> | <b>\$0</b> |
| More (Less) Than FY26 Approved |                    |            | \$152,000        | \$358        | \$962        | \$1,494        | \$0        | \$0        | \$2,966        |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H161200 Road Agreement W/T Devlpr

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer & storm drains, & to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

Also provides the County with a working fund to construct roads, drainage, & associated facilities in development projects where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer."

## Benefit

Provide appropriation authority necessary to complete construction of bonded development infrastructure, acquisition of rights of way, and contractual inspection.

## Financial Information

Initial Total Cost Est: \$1,000,000  
Year First Apprvd: 1969  
Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

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

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

## 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* |
|--------------------------------|-------------|-------------|--------|---------|---------|---------|---------|---------|-------------|------------|
| Construction                   | \$170,643   | \$170,643   | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Overhead                       | \$5,000     | \$5,000     | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Other                          | \$2,471,562 | \$2,471,562 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$2,647,205 | \$2,647,205 | \$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         | \$2,647,205 | \$2,647,205 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$2,647,205 | \$2,647,205 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |             |             | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         |            |

\* = 000's

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will reconstruct the existing bridge on Magothy Bridge Road over the Magothy River to correct existing deficiencies and substandard bridge deck geometry.

The project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

## Benefit

Improved roadway safety.

## Financial Information

Initial Total Cost Est: \$3,279,000

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: Construction, Performance

3. Action Required To Complete This Project: Performance

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

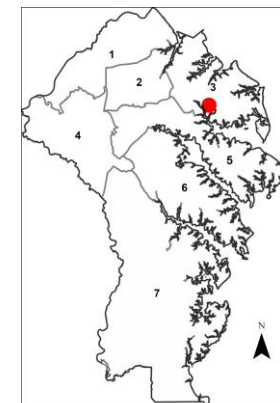
4. Change in Timing: None

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$4,526,750 | \$3,018,617 | \$7,545,367 |
| 04/01/26 | \$7,898,970 | \$162,966   | \$8,061,936 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$889,000          | \$889,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Land                           | \$2,000            | \$2,000            | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Construction                   | \$6,956,000        | \$6,883,000        | \$73,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$73        | \$0        |
| Overhead                       | \$471,000          | \$544,000          | (\$73,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$73)      | \$0        |
| <b>Approved:</b>               | <b>\$8,318,000</b> | <b>\$8,318,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$3,528,000        | \$3,528,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Fed Bridge Repair Prgm         | \$4,790,000        | \$4,790,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$8,318,000</b> | <b>\$8,318,000</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 Approved |                    |                    | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H535100 Harwood Rd Brdg/Stocketts Run

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will reconstruct the existing bridge on Harwood Road over Stocketts Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

The project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).

## Benefit

Improved roadway safety.

## Financial Information

Initial Total Cost Est: \$1,401,000

Year First Apprvd: 2010

Est. Operating Budget Impact: Potential savings/cost avoidance

## Project Status

1. Current Status Of This Project: Complete

2. Action Taken In Current Fiscal Year: Performance

3. Action Required To Complete This Project: None

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

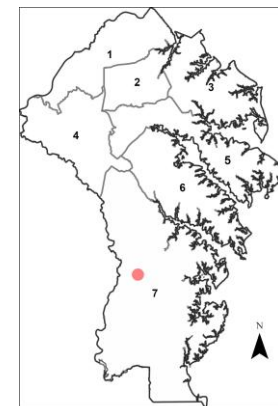
| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$2,951,884 | \$243,298  | \$3,195,182 |
| 04/01/26 | \$2,958,294 | \$241,245  | \$3,199,539 |

## Amendment History

County Council removed \$115,000 via amendment #39 to Bill 35-08.

| Phase                          | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$334,000          | \$339,000          | (\$5,000)  | \$0        | \$0        | \$0        | \$0        | \$0        | (\$5)       | \$0        |
| Land                           | \$143,000          | \$143,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Construction                   | \$2,684,000        | \$2,665,000        | \$19,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$19        | \$0        |
| Overhead                       | \$118,000          | \$132,000          | (\$14,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$14)      | \$0        |
| <b>Approved:</b>               | <b>\$3,279,000</b> | <b>\$3,279,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$1,425,000        | \$1,483,000        | (\$58,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$58)      | \$0        |
| Fed Bridge Repair Prgm         | \$1,854,000        | \$1,796,000        | \$58,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$58        | \$0        |
| <b>Approved:</b>               | <b>\$3,279,000</b> | <b>\$3,279,000</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 Approved |                    |                    | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H547800 Brock Bridge/MD 198

Project Class:

Roads & Bridges

## Description

This project will acquire right-of-way and relocate utilities to reconstruct the existing northbound lane along Brock Bridge Road at MD198 to create separate through lane and right turn lane, modify the signal, and improve drainage at the intersection with MD 198.

This project also includes the construction of an ADA compliant sidewalk extending approx. 500 feet from 241 Brock Bridge Road connecting to the sidewalk being constructed as part of the above intersection improvements.

This project is 100% Impact Fee eligible in District 4.

## Benefit

To support Jessup-Maryland City Small Area Plan (February 2004) transportation recommendations.

## Financial Information

Initial Total Cost Est: \$2,568,000  
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, ROW, Construction
3. Action Required To Complete This Project: Construction, Performance

## Changes from Prior Year

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

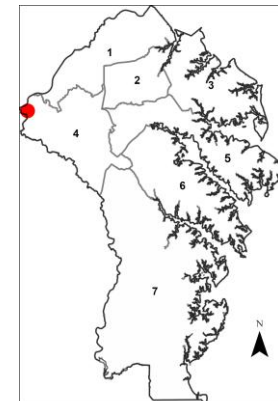
| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$3,495,562 | \$188,206  | \$3,683,767 |
| 04/01/26 | \$3,534,399 | \$186,587  | \$3,720,986 |

## Amendment History

County Council removed \$725k of programmed funding via amendment #27 to Bill 46-13, switched funding via AMD #141 to Bill 29-19.

| Phase                          | Total       | Prior       | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|--------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$1,288,000 | \$1,288,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Land                           | \$315,000   | \$315,000   | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Construction                   | \$3,066,000 | \$3,066,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Overhead                       | \$192,000   | \$192,000   | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$4,861,000 | \$4,861,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding                        | Total       | Prior       | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| Hwy Impact Fees Dist 4         | \$4,823,600 | \$4,823,600 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Developer Contribution         | \$37,400    | \$37,400    | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$4,861,000 | \$4,861,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |             |             | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H561100 Polling House/Rock Branch

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will replace the existing bridge along Polling House Road over Rock Branch to correct the deteriorated structure and obsolete deck geometry.

The project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

## Benefit

Replacement of County infrastructure to extend useful life and improve roadway safety.

## Financial Information

Initial Total Cost Est: \$1,223,000  
 Year First Apprvd: 2014  
 Est. Operating Budget Impact: Potential savings/cost avoidance

## Project Status

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

## Changes from Prior Year

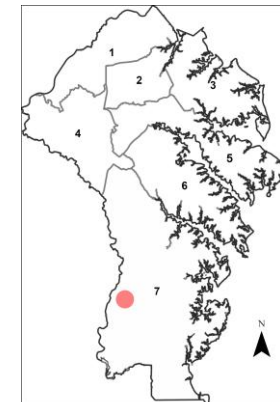
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$122,845 | \$67,279   | \$190,124 |
| 04/01/26 | \$165,959 | \$29,989   | \$195,948 |

## Amendment History

| Phase                          | Total            | Prior            | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$469,000        | \$472,000        | (\$3,000)  | \$0        | \$0        | \$0        | \$0        | \$0        | (\$3)       | \$0        |
| Land                           | \$50,000         | \$50,000         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Overhead                       | \$31,000         | \$28,000         | \$3,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$3         | \$0        |
| <b>Approved:</b>               | <b>\$550,000</b> | <b>\$550,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total            | Prior            | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$550,000        | \$550,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$550,000</b> | <b>\$550,000</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 Approved |                  |                  | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H566800 McKendree Rd/Lyons Creek

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project is to remove and replace the culvert on McKendree Road over Lyons Creek to correct the structurally deficient condition of the existing multi-cell culvert.

This project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

## Benefit

Replacement of County Infrastructure to extend its useful life.

## Financial Information

Initial Total Cost Est: \$1,159,000

Year First Apprvd: 2016

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, ROW, Construction

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

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

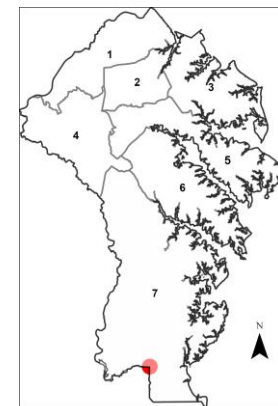
4. Change in Timing: None

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$281,361   | \$1,769,656 | \$2,051,017 |
| 04/01/26 | \$1,594,725 | \$550,819   | \$2,145,544 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$332,000          | \$309,000          | \$23,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$23        | \$0        |
| Land                           | \$16,000           | \$13,000           | \$3,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$3         | \$0        |
| Construction                   | \$2,252,000        | \$2,278,000        | (\$26,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$26)      | \$0        |
| Overhead                       | \$184,000          | \$184,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$2,784,000</b> | <b>\$2,784,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$846,567          | \$846,567          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Fed Bridge Repair Prgm         | \$1,937,433        | \$1,937,433        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$2,784,000</b> | <b>\$2,784,000</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 Approved |                    |                    | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |

\* = 000's



H569600 Monterey Ave Sidewalk Improv

Project Class:

Roads &amp; Bridges

**Description**

Dept:

Transportation

This project will provide sidewalk, curb and gutter, storm drain, and roadway improvements along Monterey Avenue between Odenton Road and June Drive.

**Benefit**

Improve vehicular and pedestrian safety. Primary community walking route to Odenton Elementary School.

**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: None
3. Change in Scope: None
4. Change in Timing: None

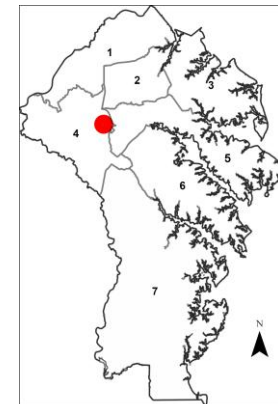
| Phase                          | Total       | Prior       | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$841,000   | \$768,000   | \$73,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$73        | \$0        |
| Land                           | \$134,000   | \$134,000   | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Construction                   | \$3,707,000 | \$3,735,000 | (\$28,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$28)      | \$0        |
| Overhead                       | \$325,000   | \$370,000   | (\$45,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$45)      | \$0        |
| <b>Approved:</b>               | \$5,007,000 | \$5,007,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding                        | Total       | Prior       | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$472,000   | \$472,000   | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Tax Increment Fund (TIF)       | \$4,535,000 | \$4,535,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| <b>Approved:</b>               | \$5,007,000 | \$5,007,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |             |             | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |

\* = 000's

**Financial Information**

Initial Total Cost Est: \$1,302,000  
 Year First Apprvd: 2017  
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$790,512 | \$363,150  | \$1,153,663 |
| 04/01/26 | \$867,026 | \$349,333  | \$1,216,359 |

**Amendment History**

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H573100 Race Road - Jessup Village

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will design, acquire rights of way, and construct improvements along MD 175 (Annapolis Road), Redbud Avenue, Champion Forest Avenue, Chestnut Avenue, Race Road, and National Business Parkway providing improved vehicular, bicycle, and pedestrian access to the new Jessup Elementary School and the corridor.

This project is 35% Impact Fee eligible in district 4, and 65% Impact Fee eligible in district 6.

## Benefit

Improve vehicular, bicycle, and pedestrian safety, accessibility and mobility in the area.

## Financial Information

Initial Total Cost Est: \$19,070,000  
 Year First Apprvd: 2018  
 Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

## Project Status

1. Current Status Of This Project: Active

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

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

## Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/25 | \$7,779,506 | \$1,624,810 | \$9,404,316 |
| 04/01/26 | \$2,768,904 | \$2,130,317 | \$4,899,221 |

## Amendment History

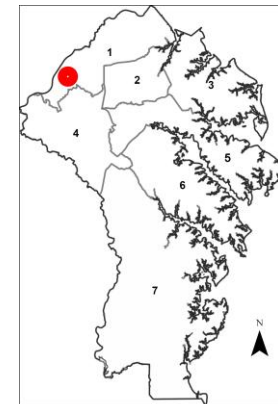
CC removed \$500k via AMD #21 to Bill 36-17.

| Phase                  | Total               | Prior               | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|------------------------|---------------------|---------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering  | \$2,433,348         | \$1,677,348         | \$0        | \$756      | \$0        | \$0        | \$0        | \$0        | \$756       | \$0        |
| Land                   | \$6,502,000         | \$6,083,000         | \$0        | \$419      | \$0        | \$0        | \$0        | \$0        | \$419       | \$0        |
| Construction           | \$18,367,449        | \$19,650,449        | \$0        | (\$1,283)  | \$0        | \$0        | \$0        | \$0        | (\$1,283)   | \$0        |
| Overhead               | \$1,638,226         | \$1,530,226         | \$0        | \$108      | \$0        | \$0        | \$0        | \$0        | \$108       | \$0        |
| <b>Approved:</b>       | <b>\$28,941,023</b> | <b>\$28,941,023</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                | Total               | Prior               | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds   | \$996,000           | \$996,000           | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| PPI Fund Bonds         | \$9,225,023         | \$9,225,023         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Hwy Impact Fees Dist 4 | \$1,000,000         | \$1,000,000         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Hwy Impact Fees Dist 6 | \$12,360,000        | \$12,360,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Developer Contribution | \$5,360,000         | \$5,360,000         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>       | <b>\$28,941,023</b> | <b>\$28,941,023</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 Approved

\* = 000's

\$0 \$0 \$0 \$0 \$0 \$0 \$0



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H575400 Alley Reconstruction

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

Funds are requested for the reconstruction / rehabilitation of County owned alleys and associated ancillary work.

## Benefit

Rehabilitation of deteriorated alleys providing community enhancement.

## Financial Information

Initial Total Cost Est: \$500,000  
 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: None
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$945,329 | \$661,570  | \$1,606,899 |
| 04/01/26 | \$380,767 | \$198,623  | \$579,390   |

## Amendment History

| Phase                          | Total     | Prior     | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-----------|-----------|--------|---------|---------|---------|---------|---------|-------------|------------|
| Construction                   | \$552,025 | \$552,025 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Overhead                       | \$40,612  | \$40,612  | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| <b>Approved:</b>               | \$592,637 | \$592,637 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding                        | Total     | Prior     | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$592,637 | \$592,637 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| <b>Approved:</b>               | \$592,637 | \$592,637 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |           |           | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| * = 000's                      |           |           |        |         |         |         |         |         |             |            |

## Location

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H575500 MD 170 Widening

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will contribute funds to a SHA project to add capacity and improve traffic operations along MD 170 between MD 100 and MD 174. Improvements include vehicular travel lanes as well as bicycle lanes and sidewalks.

This project is 100% eligible for use of Impact Fees in District 1.

## Benefit

## Financial Information

Initial Total Cost Est: \$2,000,000  
 Year First Apprvd: 2019  
 Est. Operating Budget Impact: None

## 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: Design, ROW, Construction, Performance

## Changes from Prior Year

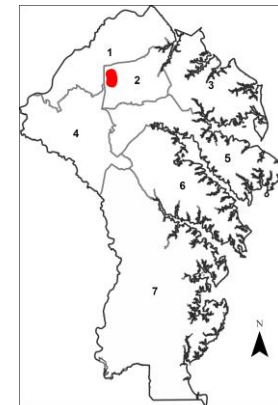
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended | Encumbered  | Total |
|----------|----------|-------------|-------|
| 04/01/25 | \$0      | \$0         | \$0   |
| 04/01/26 |          | \$5,000,000 |       |

## Amendment History

County Council amended funding structure via bill #78-25

| Phase                          | Total       | Prior       | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|--------|---------|---------|---------|---------|---------|-------------|------------|
| Other                          | \$5,000,000 | \$5,000,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| <b>Approved:</b>               | \$5,000,000 | \$5,000,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding                        | Total       | Prior       | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$22,000    | \$22,000    | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Hwy Impact Fees Dist 1         | \$4,900,000 | \$4,900,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Developer Contribution         | \$78,000    | \$78,000    | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| <b>Approved:</b>               | \$5,000,000 | \$5,000,000 | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |             |             | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| * = 000's                      |             |             |        |         |         |         |         |         |             |            |



**H575600 Jumpers Hole Rd Improvements**

Project Class:

Roads &amp; Bridges

**Description**

Dept:

Transportation

This project will design, acquire rights of way, and construct improvements along Jumpers Hole Road from Benfield Boulevard to Earleigh Heights / Kinder Road / Kinder Park. Improvements include a shared use path along the west side, a sidewalk along the east side, and bike lanes along the road.

This project is 100% eligible for use of Impact Fees in District 3.

**Benefit****Financial Information**

Initial Total Cost Est: \$1,466,000  
 Year First Apprvd: 2019  
 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: Design, ROW, 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

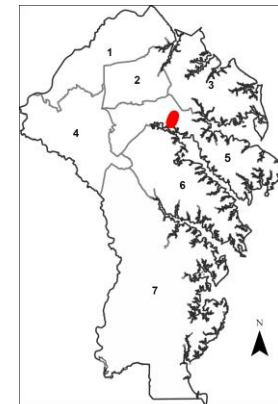
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$729,456 | \$185,765  | \$915,221   |
| 04/01/26 | \$795,973 | \$813,535  | \$1,609,507 |

**Amendment History**

| Phase                          | Total               | Prior               | FY2027      | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|---------------------|---------------------|-------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$1,127,000         | \$1,041,000         | \$86,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$86        | \$0        |
| Land                           | \$325,000           | \$325,000           | \$0         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Construction                   | \$11,690,000        | \$11,853,000        | (\$163,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$163)     | \$0        |
| Overhead                       | \$789,000           | \$15,000            | \$774,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$774       | \$0        |
| Other                          | \$100,000           | \$797,000           | (\$697,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$697)     | \$0        |
| <b>Approved:</b>               | <b>\$14,031,000</b> | <b>\$14,031,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total               | Prior               | FY2027      | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$10,099,000        | \$10,599,000        | (\$500,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$500)     | \$0        |
| Hwy Impact Fees Dist 3         | \$3,913,000         | \$3,413,000         | \$500,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$500       | \$0        |
| Developer Contribution         | \$19,000            | \$19,000            | \$0         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$14,031,000</b> | <b>\$14,031,000</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 Approved |                     |                     | \$0         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H578500 Transportation Placeholder

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a large list of "Unfunded Requests" for road projects with the primary purpose of increasing road capacity and reducing the most congested roadways within the County without requiring the premature identification of the most cost efficient and programmatically effective improvements.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

## Benefit

Provides for the reservation of funds in the program years of the CIP pending the results of a collaborative review to determine the scope and timing of the most cost efficient and programmatically effective improvements.

## Financial Information

Initial Total Cost Est: \$75,000,000  
 Year First Apprvd: 2020  
 Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

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

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

## Amendment History

| Phase          | Total | Prior | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|----------------|-------|-------|--------|---------|---------|---------|---------|---------|-------------|------------|
| Other          | \$0   | \$0   | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:      | \$0   | \$0   | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding        | Total | Prior | FY2027 | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| PPI Fund Bonds | \$0   | \$0   | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:      | \$0   | \$0   | \$0    | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |

## Location

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

\$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0

Countywide

# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H579700 Odenton Area Sidewalks

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will design, acquire rights of way, and construct sidewalks on one side of Hammond Lane, Monie Road and Higgins Drive to provide a safe way for students from the community to get to Arundel Middle School.

## Benefit

Improved pedestrian safety.

## Financial Information

Initial Total Cost Est: \$1,873,000  
 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, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

## Changes from Prior Year

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

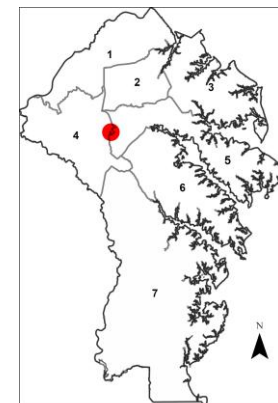
| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$253,265 | \$316,635  | \$569,900 |
| 04/01/26 | \$384,370 | \$268,766  | \$653,136 |

## Amendment History

County Council created project and added \$1,873k via AMD #145 & #146 to Bill 29-19.

| Phase                          | Total              | Prior              | FY2027      | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|-------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$506,000          | \$322,000          | \$184,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$184       | \$0        |
| Land                           | \$178,000          | \$180,000          | (\$2,000)   | \$0        | \$0        | \$0        | \$0        | \$0        | (\$2)       | \$0        |
| Construction                   | \$1,665,000        | \$1,916,000        | (\$251,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$251)     | \$0        |
| Overhead                       | \$164,000          | \$95,000           | \$69,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$69        | \$0        |
| <b>Approved:</b>               | <b>\$2,513,000</b> | <b>\$2,513,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027      | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$2,513,000        | \$2,513,000        | \$0         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$2,513,000</b> | <b>\$2,513,000</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 Approved |                    |                    | \$0         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |

\* = 000's



# Capital Budget and Program

# FY2027 Council Approved

# Anne Arundel County, Maryland

H580000 MD Rte 175 Sidewalks

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project funds a County contribution to the State project to design, acquire rights of way, and construct a sidewalk along the south side of MD Rte 175 from the Sappington Station Roundabout to MD Rte 170.

Given the location and nature of this public improvement, available funds from the BRAC Revitalization and Incentive Zone will be the source of funding for this project.

## Benefit

## Financial Information

Initial Total Cost Est: \$1,345,000  
Year First Apprvd: 2020  
Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

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

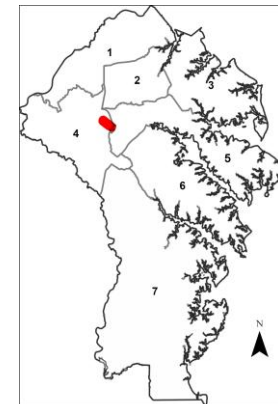
| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$458,913 | \$264,272  | \$723,186 |
| 04/01/26 | \$467,280 | \$257,678  | \$724,957 |

## Amendment History

County Council created project and added \$1,345k via AMD #142 & #143 to Bill 29-19.

| Phase                          | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$46,000           | \$40,000           | \$6,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$6         | \$0        |
| Construction                   | \$27,000           | \$27,000           | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Overhead                       | \$23,000           | \$17,000           | \$6,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$6         | \$0        |
| Other                          | \$2,643,000        | \$2,655,000        | (\$12,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$12)      | \$0        |
| <b>Approved:</b>               | <b>\$2,739,000</b> | <b>\$2,739,000</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* |
| Developer Contribution         | \$16,000           | \$16,000           | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Tax Increment Fund (TIF)       | \$2,723,000        | \$2,723,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$2,739,000</b> | <b>\$2,739,000</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 Approved |                    |                    | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H580800 Hanover Road/Deep Run

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will replace the existing bridge along Hanover Road over Deep Run due to its deteriorating condition.

The project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

## Benefit

Replacement of County infrastructure to extend useful life.

## Financial Information

Initial Total Cost Est: \$192,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

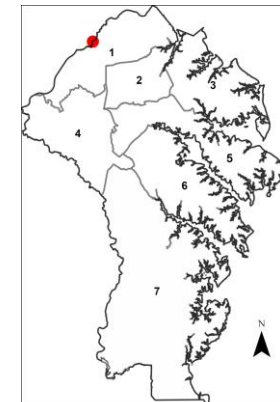
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$145,606 | \$1,863    | \$147,468 |
| 04/01/26 | \$170,064 | \$85,079   | \$255,144 |

## Amendment History

| Phase                          | Total            | Prior            | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$62,000         | \$60,000         | \$2,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$2         | \$0        |
| Land                           | \$48,000         | \$48,000         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Overhead                       | \$7,000          | \$5,000          | \$2,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$2         | \$0        |
| Other                          | \$297,000        | \$301,000        | (\$4,000)  | \$0        | \$0        | \$0        | \$0        | \$0        | (\$4)       | \$0        |
| <b>Approved:</b>               | <b>\$414,000</b> | <b>\$414,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total            | Prior            | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$281,000        | \$281,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Miscellaneous                  | \$133,000        | \$133,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$414,000</b> | <b>\$414,000</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 Approved |                  |                  | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H580900 Conway Rd/Little Pax River

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will replace the existing bridge along Conway Road over the Little Patuxent River due to its deteriorating condition.

This project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

## Benefit

Replacement of County infrastructure to extend useful life.

## Financial Information

Initial Total Cost Est: \$440,000  
Year First Apprvd: 2021  
Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

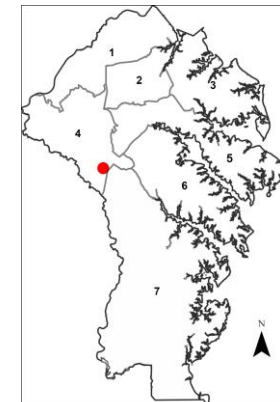
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$100,008 | \$5,072    | \$105,081 |
| 04/01/26 | \$107,854 | \$1,157    | \$109,011 |

## Amendment History

| Phase                          | Total     | Prior     | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-----------|-----------|------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$39,000  | \$96,000  | (\$57,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$57)      | \$0        |
| Land                           | \$115,000 | \$56,000  | \$59,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$59        | \$0        |
| Overhead                       | \$9,000   | \$11,000  | (\$2,000)  | \$0     | \$0     | \$0     | \$0     | \$0     | (\$2)       | \$0        |
| Other                          | \$397,000 | \$397,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$560,000 | \$560,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding                        | Total     | Prior     | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$560,000 | \$560,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$560,000 | \$560,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |           |           | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H581000 Jacobs Road/Severn Run

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will replace the existing bridge along Jacobs Road over Severn Run due to its deteriorating condition.

The project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

## Benefit

Replacement of County infrastructure to extend useful life.

## Financial Information

Initial Total Cost Est: \$232,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

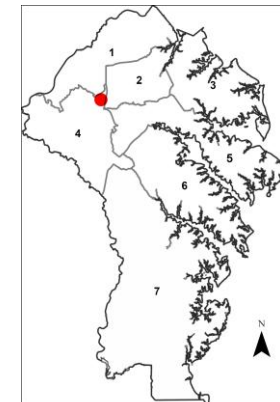
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/25 | \$141,716 | \$99,634   | \$241,350 |
| 04/01/26 | \$172,847 | \$81,046   | \$253,893 |

## Amendment History

| Phase                          | Total            | Prior            | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$348,000        | \$301,000        | \$47,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$47        | \$0        |
| Land                           | \$0              | \$48,000         | (\$48,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$48)      | \$0        |
| Overhead                       | \$18,000         | \$17,000         | \$1,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$1         | \$0        |
| <b>Approved:</b>               | <b>\$366,000</b> | <b>\$366,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total            | Prior            | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$366,000        | \$366,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$366,000</b> | <b>\$366,000</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 Approved |                  |                  | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         |            |

\* = 000's



**H581500 Jennifer Road Shared Use Path**

Project Class:

Roads &amp; Bridges

**Description**

Dept:

Transportation

This Project will install a shared use path along the north side of Jennifer Road from Pavilion Parkway to Admiral Drive.

This project is 100% eligible for use of Impact Fees in District 3.

**Benefit**

Improved access for bicycles and pedestrians.

**Financial Information**

Initial Total Cost Est: \$2,275,000

Year First Apprvd: 2021

Est. Operating Budget Impact: Indeterminate

**Project Status**

1. Current Status Of This Project: Active

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

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

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

| As of:   | Expended  | Encumbered  | Total       |
|----------|-----------|-------------|-------------|
| 04/01/25 | \$510,455 | \$160,087   | \$670,542   |
| 04/01/26 | \$534,193 | \$1,705,503 | \$2,239,695 |

**Amendment History**

| Phase                          | Total       | Prior       | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|-------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$650,000   | \$546,000   | \$104,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$104       | \$0        |
| Construction                   | \$1,792,000 | \$1,987,000 | (\$195,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$195)     | \$0        |
| Overhead                       | \$147,000   | \$162,000   | (\$15,000)  | \$0     | \$0     | \$0     | \$0     | \$0     | (\$15)      | \$0        |
| Other                          | \$106,000   | \$0         | \$106,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$106       | \$0        |
| <b>Approved:</b>               | \$2,695,000 | \$2,695,000 | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding                        | Total       | Prior       | FY2027      | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$2,695,000 | \$2,695,000 | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| <b>Approved:</b>               | \$2,695,000 | \$2,695,000 | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |             |             | \$0         | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H583700 Pleasant Plains Rd Safety Im

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Hwys

This project will address "running off the road" crashes along Pleasant Plains Road and the drainage issue near the Cherry Road intersection.

## Benefit

Improve public safety.

## Financial Information

Initial Total Cost Est: \$2,959,000  
 Year First Apprvd: 2022  
 Est. Operating Budget Impact: None

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended    | Encumbered | Total       |
|----------|-------------|------------|-------------|
| 04/01/25 | \$555,377   | \$67,844   | \$623,221   |
| 04/01/26 | \$1,330,275 | \$599,076  | \$1,929,351 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$554,000          | \$652,000          | (\$98,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$98)      | \$0        |
| Land                           | \$877,000          | \$876,000          | \$1,000    | \$0        | \$0        | \$0        | \$0        | \$0        | \$1         | \$0        |
| Construction                   | \$963,000          | \$926,000          | \$37,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$37        | \$0        |
| Overhead                       | \$144,000          | \$147,000          | (\$3,000)  | \$0        | \$0        | \$0        | \$0        | \$0        | (\$3)       | \$0        |
| Other                          | \$810,000          | \$747,000          | \$63,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$63        | \$0        |
| <b>Approved:</b>               | <b>\$3,348,000</b> | <b>\$3,348,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>  | <b>\$0</b> |
| Funding                        | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$249,000          | \$249,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| PPI Fund Bonds                 | \$3,099,000        | \$3,099,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$3,348,000</b> | <b>\$3,348,000</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 Approved |                    |                    | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H583800 Duvall Hwy Access Imp

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project provides improved pedestrian accessibility and mobility through pedestrian infrastructure upgrades along Duvall Highway from Outing Avenue to MD 173 for better access to High Point Elementary School, George Fox Middle School, and Northeast High School. Improvements include sidewalk installation, ADA upgrades and crosswalk improvements while also addressing bus stop waiting areas, sight distance, storm drainage and traffic calming within areas of the pedestrian improvements.

This project is 100% eligible for use of Impact Fees in District 2.

## Benefit

Biped crashes will be reduced, increase in directional miles of striped on-street bicycle lanes, increase in % of County-owned roadway directional miles within urban areas that have ADA compliant sidewalks, a reduction in the countywide non-single occupant vehicle mode share, reduction in VMT and a reduction in the % of unmanaged impervious areas in County owned ROW.

## 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: Design, ROW, 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: \$5,544,000  
 Year First Apprvd: 2022  
 Est. Operating Budget Impact: Indeterminate

| As of:   | Expended  | Encumbered | Total       |
|----------|-----------|------------|-------------|
| 04/01/25 | \$681,287 | \$333,951  | \$1,015,238 |
| 04/01/26 | \$885,705 | \$321,099  | \$1,206,804 |

## Amendment History

| Phase                          | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering          | \$898,000          | \$898,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Land                           | \$360,000          | \$360,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Construction                   | \$4,302,000        | \$4,302,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Overhead                       | \$435,000          | \$435,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$5,995,000</b> | <b>\$5,995,000</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* |
| Hwy Impact Fees Dist 2         | \$5,995,000        | \$5,995,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$5,995,000</b> | <b>\$5,995,000</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 Approved |                    |                    | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H587300 Bluewater/Milestone SUPs

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will acquire rights of way and construct Shared-Use Paths along Bluewater Boulevard from MD 175 to Portland Station Lane and along Milestone Parkway from MD 175 to Clark Road, including intersection improvements where necessary. The design was performed under project H508428.

This project is 74% eligible for use of Impact Fees in District 4, and 26% eligible in District 6.

## Benefit

This project will provide improved safety for pedestrian and bicyclists traveling in the areas of Fort Meade and Odenton.

## Financial Information

Initial Total Cost Est: \$4,607,000  
Year First Apprvd: 2023  
Est. Operating Budget Impact: Indeterminate

## Project Status

- Current Status Of This Project: Active
- Action Taken In Current Fiscal Year: ROW
- Action Required To Complete This Project: ROW, Construction, Performance

## Changes from Prior Year

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

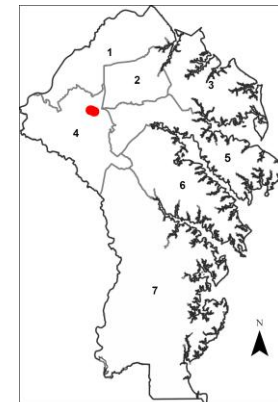
| As of:   | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/25 | \$0      | \$0        | \$0   |
| 04/01/26 | \$962    |            |       |

## Amendment History

Amended funding structure via bill #90-24

| Phase                          | Total              | Prior              | FY2027     | FY2028*    | FY2029*    | FY2030*    | FY2031*    | FY2032*    | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Land                           | \$968,000          | \$968,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Construction                   | \$1,881,000        | \$1,892,000        | (\$11,000) | \$0        | \$0        | \$0        | \$0        | \$0        | (\$11)      | \$0        |
| Overhead                       | \$183,000          | \$172,000          | \$11,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$11        | \$0        |
| Other                          | \$210,000          | \$210,000          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$3,242,000</b> | <b>\$3,242,000</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* |
| Hwy Impact Fees Dist 4         | \$2,244,000        | \$2,244,000        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Hwy Impact Fees Dist 6         | \$148,400          | \$148,400          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| Other State Grants             | \$849,600          | \$849,600          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         | \$0        |
| <b>Approved:</b>               | <b>\$3,242,000</b> | <b>\$3,242,000</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 Approved |                    |                    | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0         |            |

\* = 000's



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H587400 Forest Dr/MD 665 Int Imp

Project Class:

Roads & Bridges

## Description

Dept:

Transportation

This project will perform improvements to the intersection of Forest Drive, Chinquapin Round Road, and MD 665 (Aris T. Allen Boulevard) to improve safety and reduce congestion.

This project is 100% eligible for use of Impact Fees in District 3.

## Benefit

Improved traffic efficiency at the intersection will reduce congestion and improve safety. Also included will be improvements to aide bicycle and pedestrian safety at the intersection.

## Financial Information

Initial Total Cost Est: \$1,584,000  
Year First Apprvd: 2023  
Est. Operating Budget Impact: Indeterminate

## Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning
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: None
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended | Encumbered | Total   |
|----------|----------|------------|---------|
| 04/01/25 | \$1,078  | \$0        | \$1,078 |
| 04/01/26 | \$1,230  |            |         |

## Amendment History

| Phase                          | Total       | Prior       | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-------------|-------------|------------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$373,000   | \$386,000   | (\$13,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$13)      | \$0        |
| Land                           | \$146,000   | \$102,000   | \$44,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$44        | \$0        |
| Construction                   | \$1,055,000 | \$1,072,000 | (\$17,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$17)      | \$0        |
| Overhead                       | \$80,000    | \$94,000    | (\$14,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$14)      | \$0        |
| <b>Approved:</b>               | \$1,654,000 | \$1,654,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding                        | Total       | Prior       | FY2027     | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$1,654,000 | \$1,654,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| <b>Approved:</b>               | \$1,654,000 | \$1,654,000 | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |             |             | \$0        | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| * = 000's                      |             |             |            |         |         |         |         |         |             |            |



# Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H590000 Culvert Invert Paving

Project Class:

Roads & Bridges

## Description

Dept:

DPW-Engineering

This project will provide culvert invert paving for five county owned metal pipe culverts identified through scheduled inspections. This project is needed to address the deteriorating conditions of the culvert inverts and increase their service life. The project is eligible for 80% federal funding for both design and construction through the Federal Highway Bridge Program.

## Benefit

Repair of County infrastructures to extend service life.

## Financial Information

Initial Total Cost Est: \$135,000  
Year First Apprvd: 2024  
Est. Operating Budget Impact: Indeterminate

## Project Status

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

## Changes from Prior Year

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

| As of:   | Expended | Encumbered | Total    |
|----------|----------|------------|----------|
| 04/01/25 | \$0      | \$0        | \$0      |
| 04/01/26 | \$52,929 | \$21,736   | \$74,665 |

## Amendment History

| Phase                          | Total     | Prior     | FY2027    | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
|--------------------------------|-----------|-----------|-----------|---------|---------|---------|---------|---------|-------------|------------|
| Plans and Engineering          | \$195,000 | \$197,000 | (\$2,000) | \$0     | \$0     | \$0     | \$0     | \$0     | (\$2)       | \$0        |
| Overhead                       | \$16,000  | \$14,000  | \$2,000   | \$0     | \$0     | \$0     | \$0     | \$0     | \$2         | \$0        |
| Approved:                      | \$211,000 | \$211,000 | \$0       | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Funding                        | Total     | Prior     | FY2027    | FY2028* | FY2029* | FY2030* | FY2031* | FY2032* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds           | \$211,000 | \$211,000 | \$0       | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| Approved:                      | \$211,000 | \$211,000 | \$0       | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         | \$0        |
| More (Less) Than FY26 Approved |           |           | \$0       | \$0     | \$0     | \$0     | \$0     | \$0     | \$0         |            |

\* = 000's

## Location

Countywide