



FY 26 - 31

Capital Program

C443500 - Facility Renovation & Relocation - Page 5

- Departments & tenants are solicited annually for new requests. Due to the backlog of projects, OCS asked departments to forgo any new projects for FY26 unless related to safety concerns, critical operations or emergency repairs.
- Although OCS accepted no NEW projects, the programmed project list for FY26 totals \$1.7M. This includes projects originally planned for FY26 and backlogged projects. This amount exceeds this years budget request, therefore a backlog of projects will continue.
- Projects are programmed for each fiscal year but adjustments are made throughout the year due to emergencies or unforeseen projects that need immediate attention.

FY26: \$1,600,000

FY27 - FY31: \$ 1,250,000 each year

C443500 - Facility Renovation/Relocation

Sample List of Projects

LOCATION	REQUEST	EST COST
Severn Fire Station #4	Bathroom Renovation	\$220,000
Hein Brothers Building	Bathroom Renovation	\$175,000
MD City #27	Bathroom Renovation	\$175,000
Brooklyn Fire Station #31	Bathroom Renovation	\$175,000
HOC 2664 I&P	Replace Carpeting	\$115,000
O'Malley Senior Center & Annex	Repaint inside of building	\$100,000
1 Harry S Truman Pkwy - R&P	Renovation of childcare offices including Kitchenette	\$90,000
Circuit Courthouse	Renovate Jury Deliberation Rooms	\$85,000
Pascal Center Center	Replace carpet	\$75,000
ORCC	Lobby Renovation	\$60,000
Severn Fire Station #4	Kitchen Renovation	\$60,000
3 Harry S Truman Pkwy	Painting bridge and rails	\$30,000

C537800 – County Facilities & Systems Upgrades - Page 6

- Aging infrastructure requires major maintenance and sometimes, major repairs.
- Requesting \$10,500,000 in FY26 to complete previously funded projects for repairs or equipment replacement in older buildings (increase from \$6.5 million).
- The prioritized project list for FY26 is estimated at \$14,400,000.
- Project costs grow and unanticipated needs arise for County facilities and systems. This also contributes to the backlog of major projects.

FY26: \$10,500,000

FY27 - FY31: \$6,500,000 each year

C537800 - County Facilities & Systems Upgrades

Sample List of Projects

LOCATION	REQUEST	TOTAL EST COST
Sarah Carter Building	HVAC, Roof Replacement, Fire Alarm	\$10,315,484
HOC 2664	3rd & 4th floor renovation	\$3,000,000
R-22's / BAS	Multiple County buildings	\$2,000,000
Roofs	Multiple County building roofs	\$2,000,000
Arundel Center OIT	4th Floor Renovation	\$1,000,000
Davidsonville Yard	Underground Stormwater Pipes	\$700,000
Boilers	Multiple County buildings	\$500,000
3 Harry S Truman Pkwy	Elevator Rehab	\$300,000
Orchard Beach Fire Station #11	Replace Bay Doors	\$200,000
MD City Fire Station #27	Replace retaining wall	\$125,000
Police HQ	Brick Work & Pressure Washing	\$50,000
O'Malley Senior Center	Replace Cooling Tower Pumps	\$45,000

C571700 - Parking Garages Repair and Renovation - Page 7

- Whitmore and Glen Burnie Garages
- Total project cost increased due to identified needs, updated current cost estimates and the addition to the scope of elevator modernization.
- Additional funding is requested to continue renovations by phases.

FY26: \$5,228,000

FY27 - FY31: \$12,547,000

C571800 - Millersville Garage Renovation - Page 8

- This renovation project will occur when the new Fire Maintenance Facility is complete.
- Initial walk through of the property increased the scope of work and cost.
- The request covers design in FY26 and construction to begin in FY27. FY25 CIP removed construction funding for affordability.

FY26: \$2,008,000

FY27 - FY31: \$7,732,000

C571900 - Fire Equipment Maintenance Facility - Page 9

- Cost escalation: FY25 budget was prepared with a price per square foot estimate for construction costs.
- Price per square foot was done during pre-design and did not correctly account for the amount of site work that is needed and the intricate details of the building.
- The FY26 budget package was prepared with the engineer's design cost estimate. Since then the plans have developed into the construction design phase.

FY26: \$10,510,000

FY27 - FY31: \$648,000

C577900 - Ralph Bunche Ctr Reno - Page 10

- The County maintains the ownership and is leasing the building back to the community nonprofit. Once renovated the building will provide event space for the community, flexible space for County services, a food pantry, museum spaces throughout the building to honor its history, and will also provide much needed pre-K in that part of the County.
- A full renovation is needed to rehab the building and provide safe space for the additional programming.
- Funding was removed in the FY25 CIP for affordability, and is being added back in for FY26.

FY26: \$5,505,000

FY27 - FY31: \$158,000

C585700 - Circuit Courthouse

Renovation - Page 12

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

- Ongoing multi year major renovation of the Circuit Courthouse.
- Decrease of (\$9,459,000) in FY26.

FY26: \$759,000

FY27 - FY31: (\$140,000)

C591200 - County Septic Systems Assessment - Page 14

- An assessment is ongoing to research and catalog the age and condition of all County-owned septic systems to create a plan for upgrade or replacement.
- The results of the assessment and subsequent plan will guide future funding for design and replacement of systems in the County in future years.
- The assessment is ongoing but the FY26 request is based on an estimate for replacement of one system already identified for replacement.

FY26: \$739,000

FY27 - FY31: \$0

C591300 - Glen Burnie Plaza Renovation - Page 15

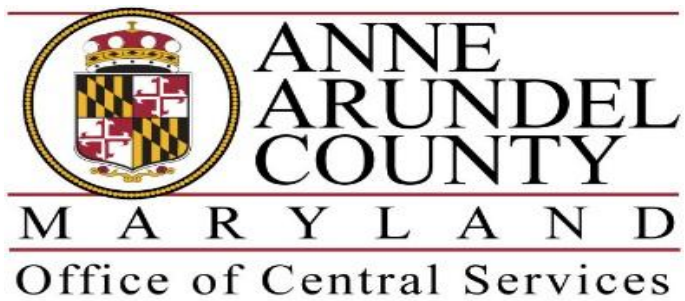
- The County is partnering with the Resilience Authority to redevelop the Glen Burnie Town Center Plaza to improve outdoor community event and gathering space, increase resiliency and stormwater management and better direct pedestrian traffic.
- Design and construction to begin in FY27.

FY26: \$0

FY27 - FY31: \$8,480,000

Ongoing Projects

PROJECT #	PROJECT NAME	STATUS
C437000	Underground Storage Tank Replacement - Pg 4	Added \$100k to FY31.
C582800	EV Charging Station & Other GMTech - Pg 11	Added \$660k to FY31.
C586100	ADA Retrofit & Installation - Pg 13	Added \$250k to FY31.



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Bureau of Highways FY26 Proposed Capital Budget

H/C Class
February 21, 2025



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Program Drivers

Mission - To manage, operate, and maintain the County's roadways and associated infrastructure

- Promote **safety** related highways features and characteristics that provide users with a clear sense of freedom from danger, injury, or damage
- Preserve and **extend the useful life of infrastructure** to support vehicle, transit, pedestrian, and bicycle modes of transport
- Ensure adequate **functional capacity** through infrastructure upgrades
- Conform with federal, state and local **regulatory** requirements
- **Enhance** transportation facilities to address climate resiliency, customer service, programmatic, and other emerging needs

Long Range Capital Plans

- Consolidate from (6) staffed Road Operations facilities to (3) staffed facilities: (a) Southern (FY08), (b) Western (FY21), (c) Eastern (future)
- Consolidate all Traffic Engineering & Maintenance elements into a modern data driven Traffic Operations Facility (FY24).
- Invest in resilient infrastructure (roads, bridges, culverts), enhanced ADA accessibility (APS, Curbs, Sidewalk), and incorporating Bike/Ped accommodations (dedicated lanes, enhanced pavement markings).
- Ensure investments in County roadways meet regulatory requirements.

FY26 Funding Highlights

DPW - Highways Stand Alone Projects

Project	Page	Name	FY26 (\$000)	GDP Policy	Program Driver
C562400	17	Add'l Salt Storage Capacity	\$0	BE15.2	Safety/Reliability
C580000	18	West County Road Ops Yard	\$2,179	BE15.2	Safety/Reliability
C589000	19	Traffic Maintenance Fac Upg	\$6,234	BE15.2	Safety/Reliability
H586700	163	Outing Ave Retaining Walls	\$131	BE15.1	Safety/Enhance
H589700	164	Marley Neck Blvd Rd Improve	\$91	BE15.1	Safety/Enhance
H590300	166	Shoreham Beach Road Imp	\$456	BE15.1	Safety/Enhance
H591900	167	Gambrills/Dicus Mill Rd Improvements	\$1,124	BE15.1	Safety

C562400: Add'l Salt Storage Capacity (pg.17)

Current Capacity: 5.10 Tons/Lane Mile

Fiscal Year Request	Target Capacity, tons	Target, tons/lane mile	Location of Added Capacity
FY26 = \$0 FY27 = \$504,000 (latest cost estimate)	23,000 tons	5.75 tons/lane mile	Davidsonville Yard (replace); West County Yard (new)

DPW is making extensive use of environmentally friendly strategies to include use of salt brine to “anti-ice” before an event and to “pre-wet” salt during an event, as a part of the Department’s overall Salt Management Plan.



C589000: Traffic Maintenance Fac Upg (pg.19)

This project will study, design and construct improvements to the Traffic Maintenance Facility campus and incorporate a Traffic Management Center. Fire destroyed the current building in March 2024.

FY26: \$0 FY27: \$6.234M (\$5.153M in approved FY26 funding pushed to FY27)

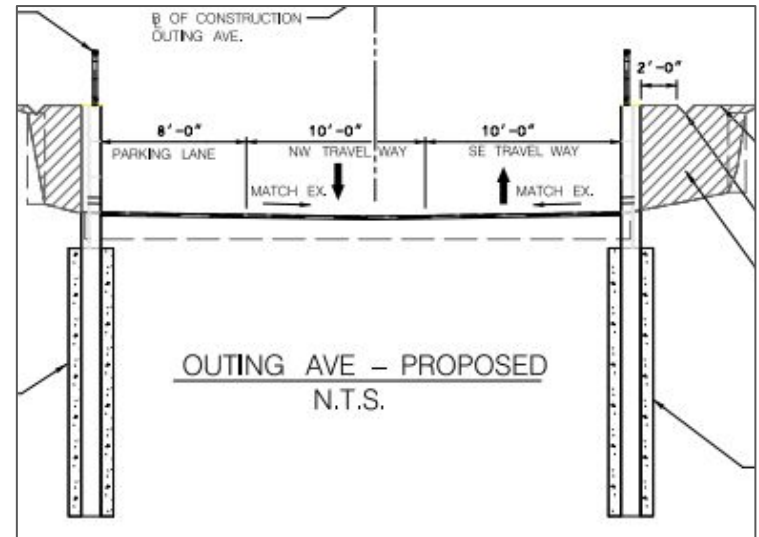


New Operations Facility With Traffic Management Center, Graphics Studio , Metal Workshop & Warehouse

H586700: Outing Ave Retaining Walls (pg.163)

This project will design and construct replacements for deteriorated timber and masonry retaining walls along Outing Ave between Tiernan Dr and the Green Haven Wharf.

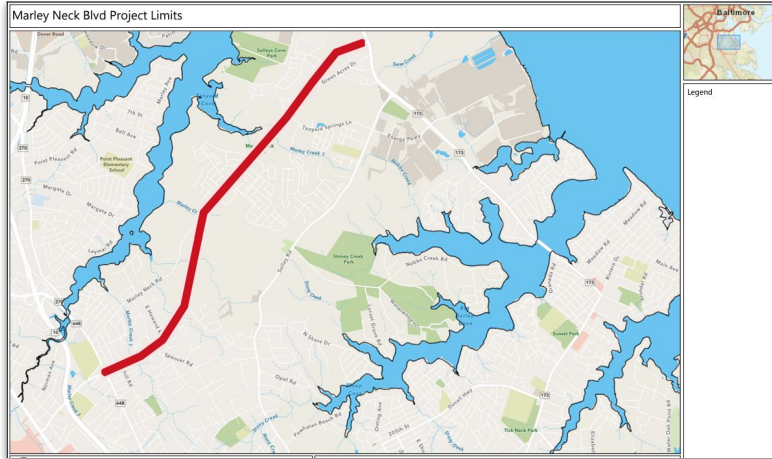
FY26 Request = \$131,100 (updated cost estimate)



H589700: Marley Neck Blvd Improvements (pg.164)

This project will identify, design, and construct roadway improvements along Marley Neck Blvd where existing cross sections do not match the ultimate cross section of the corridor. The FY26 = Design, FY27 is Phase 1 construction, and FY29 is Phase 2 construction.

FY26 Request=\$91,000 / FY27=\$15.563M Howard to Creekside



Location Map

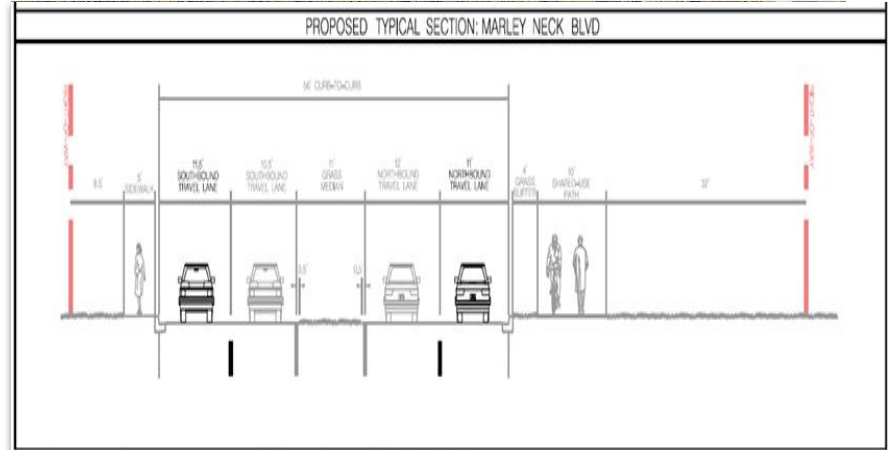


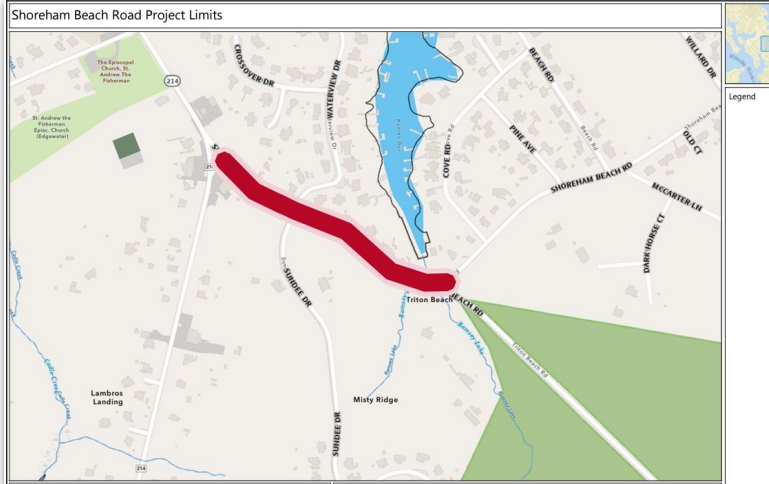
Figure 5: Typical Section Recommended for Marley Neck Boulevard, Phase 1

Proposed Cross Section

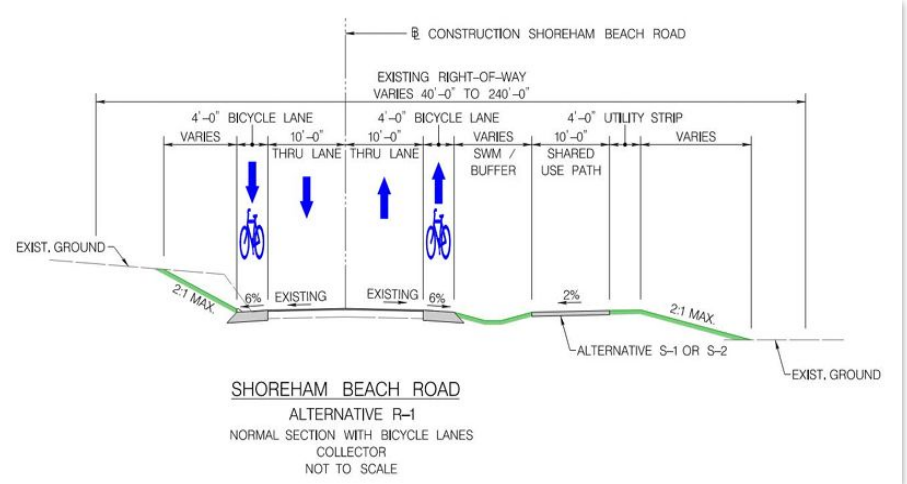
H590300: Shoreham Beach Road Improvements (pg.166)

This project will construct improvements at the Shoreham Beach Road and Triton Beach Road intersection, and include bicycle and pedestrian facilities studied under project H478854 HSI.

FY26 = \$456,000 / FY27 \$152,000 / FY28 = \$2.742M



Location Map

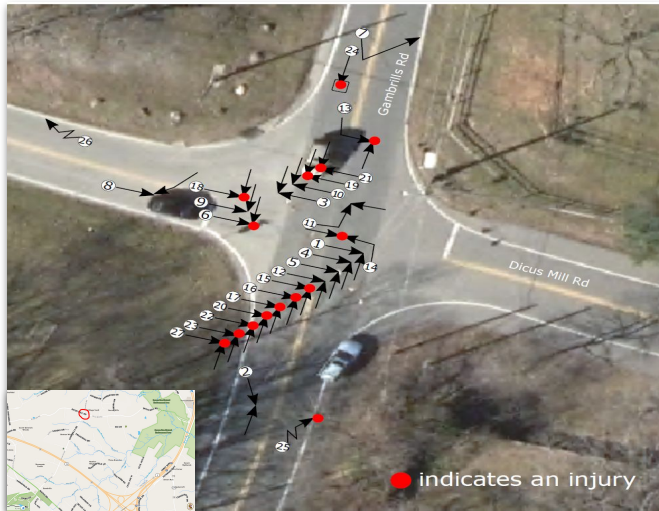


Proposed Alternative

H591900: Gambrills Rd at Dicus Mill Rd Imprv (pg. 166)

Project to design and construct roadway improvements at the intersection of Gambrills Road at Dicus Mill Road studied under project H478855 HSI. Improvements will address the identified safety issues and include design and the construction of a new roundabout.

FY26 Request = \$1.124M FY27 Request = \$4.72M



FY26 Multi-Year Project Funding - No Change

DPW - Highways Pavement & Masonry Programs

Project	Page	Name	FY26 (\$000)	GDP Policy	Program Driver
H478600	154	Road Resurfacing	\$14,175	BE15.4	Extend useful life
H478900	156	Road Reconstruction	\$11,375	BE15.4	Extend useful life
H479000	157	Masonry Reconstruction	\$1,115	BE15.4	Extend useful life
H564100	158	Arundel Mills LDC	\$500	BE15.4	Extend useful life
H566600	159	ADA ROW Compliance	\$1,115	BE15.4	Compliance
H589900	165	State Rd Sidewalk Maint Repair	\$75	BE15.1	Safety

FY26 Multi-Year Project Funding - No Change

DPW - Highways Traffic Control Program

Project	Page	Name	FY26 (\$000)	GDP Policy	Program Driver
H479100	219	Guardrail	\$125	BE15.1	Safety / Extend useful life
H479200	220	Traffic Signal Mod	\$300	BE15.4	Extend useful life
H479400	221	New Traffic Signals	\$350	BE15.4	Compliance
H479500	222	Nghborhd Traf Con	\$150	BE15.1	Safety / Extend useful life
H542100	223	New Street Lighting	\$75	BE15.1	Safety / Extend useful life
H550700	224	Streetlight Conversion	\$500	BE15.4	Extend useful life
H563600	225	SL Pole Replacement	\$500	BE15.4	Extend useful life
H564200	226	Developer Streetlights	\$1,500	BE15.1	Safety / Extend useful life



Bureau of Utility Operations

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



Bureau of Highways

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



Bureau of Waste Management Services

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



Bureau of Watershed Protection and Restoration

General Inquiries: (410) 222-4240



Bureau of Engineering

General Inquiries: (410) 222-7500

Customer Relations

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



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Bureau of Engineering Bridge Projects

FY26 Proposed Capital Budget
February 21, 2025



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Bridge Program

Highlighter Pg 15; One Pager - Pg 140

- **County Bridges:** Inventory currently = 88; 2 under construction by development, to be added to the County's bridge inventory once accepted
- **Federal Bridge Program**
 - **Minimum Requirement:** biennial inspections of various bridge elements (*decking; foundation; structure*) that result in a rating
 - **Bridges rated poor or fair are eligible for 80% construction funding**
 - **Currently seven (7) bridges have a "Poor Rating"**
 - Polling House Road over Rock Branch, AA1007 - Schematic Design (H561100)
 - Hospital Drive over Marley Creek, AA2014 - Contract Initiation (H590000)
 - Magothy Bridge Road over Magothy River, AA3001 - Construction (H534900)
 - Jacobs Road over Severn Run, AA4013 - Schematic Design (H581000)
 - Town Center Boulevard over tributary to Severn Run, AA4020 - Contract Initiation (H590100)
 - O'Connor Road over Deep Run, AA5009 - Design Development (H561000)
 - McKendree Road over Lyons Creek, AA5019 - Bid Documents (H566800)

Bridge Program - Project Budget Changes

- **H478700 - Major Bridge Rehab** - Multi-Year Added FY31 funding
- **H534900 - Magothy Bridge Road over Magothy River** - Increase per current cost estimate - \$315,000
- **H535100 - Harwood Road Bridge over Stocketts Run** - Complete - give back \$88,000
- **H535200 - Furnace Ave Bridge over Deep Run** - Increase per current cost estimate - \$31,000
- **H545900 - R&B Project Plan** - Increase per identified projects - \$150,000
- **H561000 - O'Connor Road over Deep Run** - Increase per current cost estimate - \$66,000
- **H561100 - Polling House Road over Rock Branch** - Increase per current cost estimate - \$57,000
- **H566800 - McKendree Road over Lyons Creek** - Decrease per current construction cost estimate - give back \$557,000

Bridge Program - Project Budget Changes

- **H575300 - Brock Bridge Road at Little Patuxent River Bank** - Complete - give back \$97,000
- **H583400 - Bridge Program Management** - Multi-Year Added FY31 funding
- **H590000 - Culvert Invert Paving** - Increase per current cost estimate - \$76,000
- **H590200 - Patuxent Road over Little Patuxent River** - Increase per current cost estimate - \$29,000

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Bureau of Engineering Dredging Projects

FY26 Proposed Capital Budget
February 21, 2025



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Dredging Program

Highlighter Pg 23; One Pager - Pg 228

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

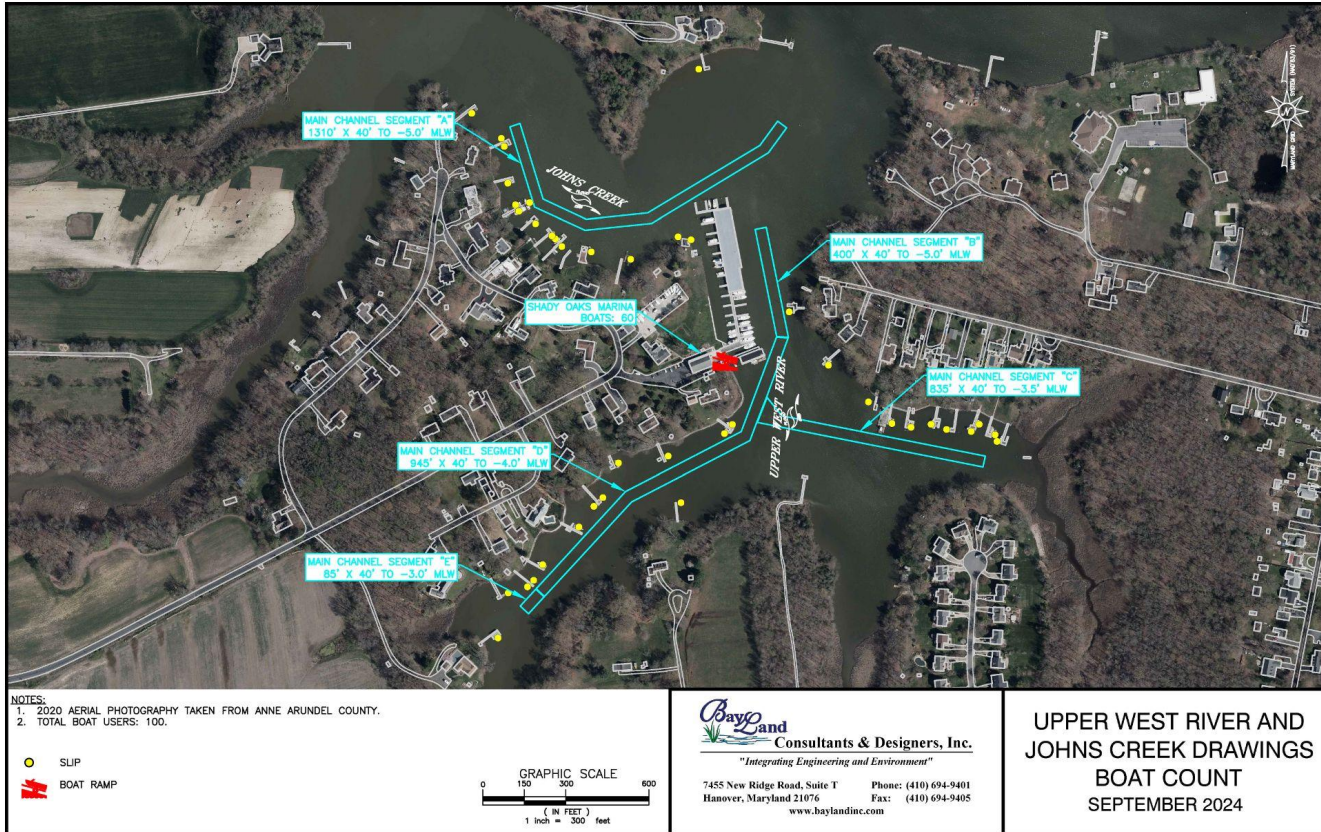
Q000126 FY26 Dredging Program (pg 227)

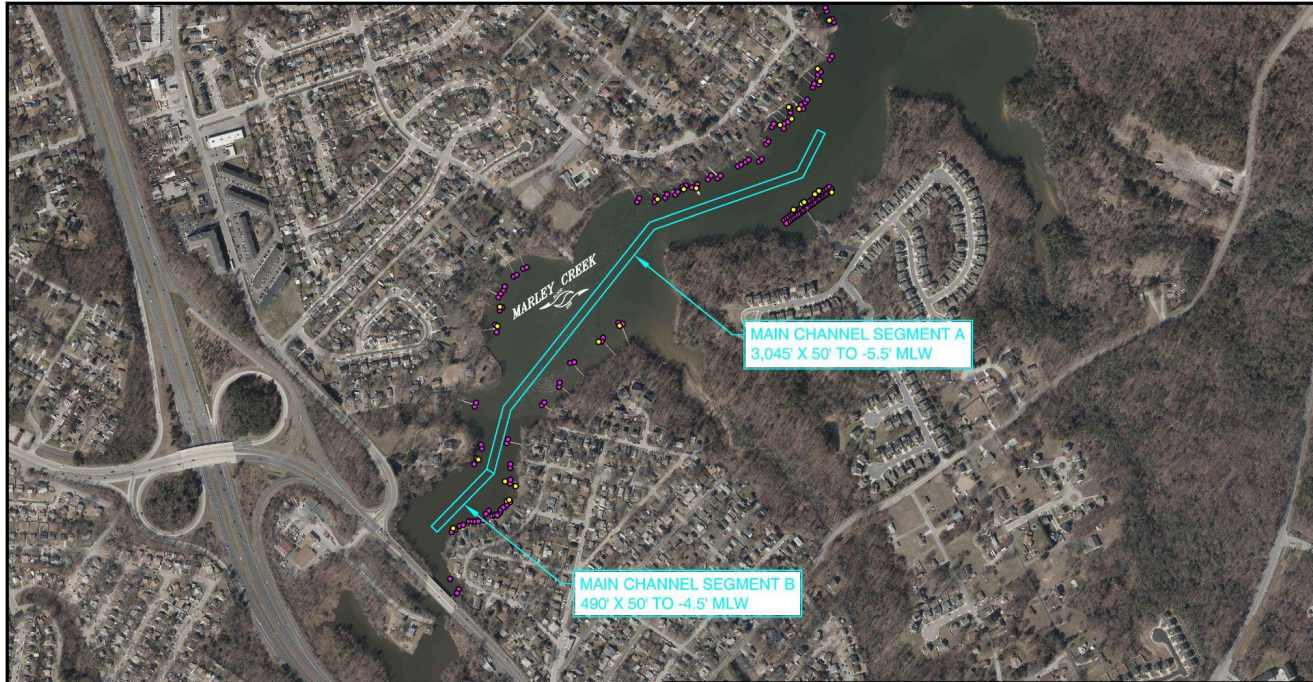
- **FY26 Grant Requests**
 - **Recommended \$3,913,000 (\$1,652,950 grant request)**
 - Upper West River & Johns Creek Dredging: \$1,060,000
 - Marley Creek: \$1,839,000
 - Asquith Creek: \$891,000

Q000126 FY26 Dredging

Upper West River and Johns Creek Dredging

181 Beneficiaries
7,000 Total C.Y.



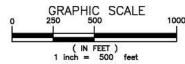


MAIN CHANNEL SEGMENT A
3,045' X 50' TO -5.5' MLW

MAIN CHANNEL SEGMENT B
490' X 50' TO -4.5' MLW

- NOTES:
1. 2020 AERIAL PHOTOGRAPHY FROM ANNE ARUNDEL COUNTY.
2. 150 TOTAL SLIPS.
3. 26 TOTAL BOAT USERS.

- BOAT
- SLIP



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Hanover, Maryland 21076 Fax: (410) 694-9405
www.baylandinc.com

MARLEY CREEK
COMBINED GRAPHIC
COUNTY CHANNEL
SEPTEMBER 2024

Q000126
FY26 Dredging

Marley Creek
Dredging

150 Beneficiaries
11,700 Total C.Y.



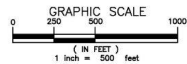
**Q000126
FY26 Dredging**

**Asquith Creek
Dredging**

**221 Beneficiaries
5,430 Total C.Y.**

- NOTES:
 1. 2020 AERIAL PHOTOGRAPHY FROM ANNE ARUNDEL COUNTY.
 2. 151 TOTAL SLIPS.
 3. 43 TOTAL BOAT USERS.

- BOAT
- SLIP
- BOAT RAMP



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**ASQUITH CREEK
 COMBINED GRAPHIC
 COUNTY CHANNEL
 SEPTEMBER 2024**

Q528400 - South County Dredging Strategic Plan (pg 234)

- FY25 Funding \$1,906,000 Including \$450,000 grant awarded
 - Phase 1 Construction
- FY27 Funding \$1,112,000
 - Fine grading of dredged material

Q582400 South County Dredging Strategic Plan

Location Map

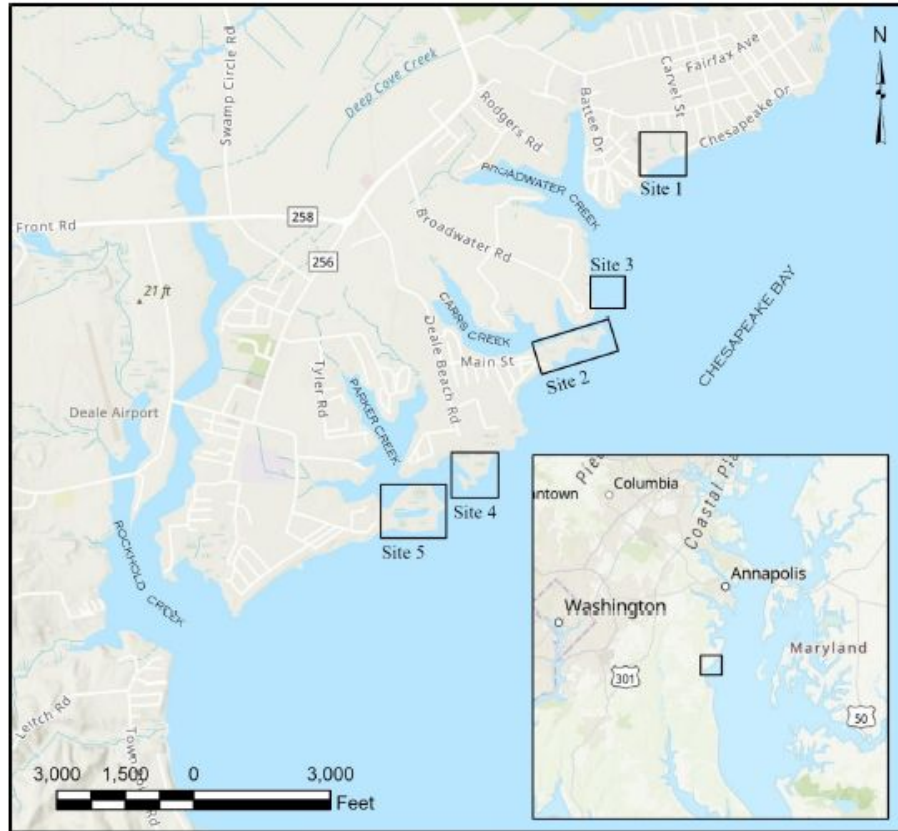


Figure 1 – South County Shoreline Area



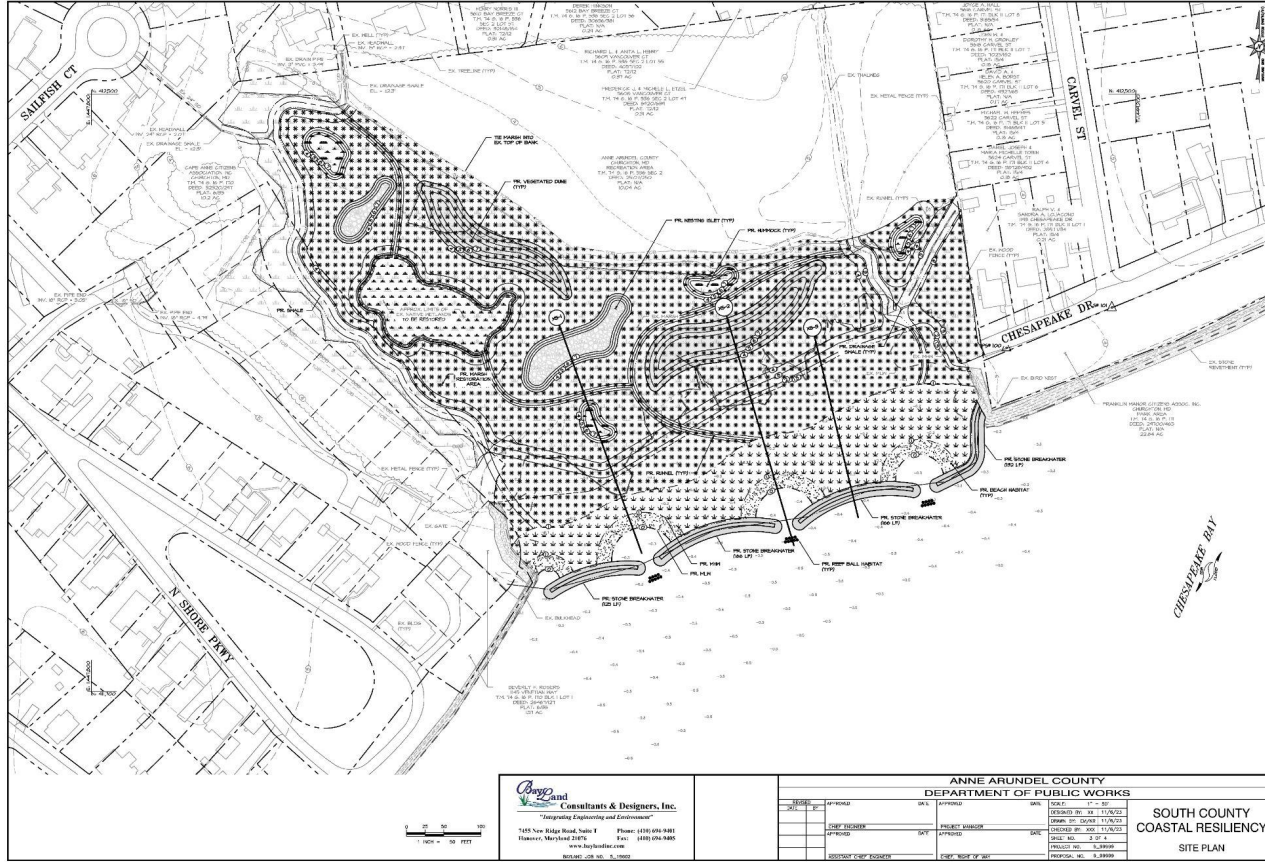
Figure 4 – Site 1 Existing Habitats near Site 1 – Broadwater Creek Area

Q582400 South County Dredging Strategic Plan

Containment Site #1

Q582400 South County Dredging Strategic Plan

Containment Site #1 - Preliminary Plan



Dredging Program - Project Budget Changes

- **Q463600 – Waterway Improvement Project Planning** – Multi-Year - Add FY31 funding; delete FY26 funding based on available funds - \$89,000 reduction
- **Q475000 – Waterway Dredge Placement** – Decrease based on actual costs - give back \$13,000
- **Q500000 - DMP Site Management** - Multi-year - Add FY31 funding
- **Q514100 - Sloop, Eli & Long Coves Retrofits** - Increase based on cost estimates - \$87,000
- **Q542900 - SAV Monitoring** - Multi-year - Add FY31 funding
- **Q584900 - Yantz & Saltworks Creek Dredging** - Decrease based on actual costs - give back \$16,000
- **Q585000 - Grays Creek & Hunters Harbor Dredging** - Decrease based on actual costs - give back \$29,000

Dredging Program - Project Budget Changes

- **Q585100 - Dividing Creek Dredging 2** - Decrease based on actual costs - give back \$103,000
- **Q591100 - FY24 Dredging** - Increase based on current cost estimates - \$303,000
- **Q592800 - FY25 Dredging** - Increase based on current cost estimates - \$163,000



Department of Recreation and Parks

Planning Advisory Board Presentation

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

February 21, 2025

JESSICA LEYS, Director

ERICA MATTHEWS, Deputy Director

BRUCE BRUCHEY, Chief, Planning & Construction

Agenda

P Class Projects:

- P Class FY 2026 Request Summary
- P Class Details
- Questions and Answers

P-Class Budget Request Overview

- Park and Trail Visitation: up from 2,545,68 visitors to 2,776,967 (July - Dec)
- Total of 54 Capital Projects in the program
- FY25 Approved Budget: \$99.3M FY26 Request: \$102.9M
- Grants and Special Funding Sources: \$10,152,250 (9.9%)
- Where Does the Money Go? Where the public directs!
Held 20 public meetings in calendar 2024
Conducted numerous community focused online surveys.
Stakeholder groups continue to help guide the process.

→ Three themes of this request

1. *Completing What We Started - 87.64% of of the request is construction*
2. *Implementation of Long Range Plans and Master Plans*
3. *Environmental Stewardship*



The flyer for Marley Creek Park Stakeholders features the Anne Arundel County logo at the top. The title "MARLEY CREEK PARK STAKEHOLDERS" is prominently displayed. Below the title, a text box explains that the Department of Recreation and Parks is seeking volunteers to assist in the development of Marley Creek Park, a 71-acre former orchard and farm purchased in 2019. It states that the stakeholder group will serve in an advisory capacity and provide recommendations for the park's development. The flyer includes a map of the park site, a QR code, the address "100 Hospital Drive, Glen Burnie, MD", and the application deadline "01/31/25" with the website "aaarecparcs.org/marleycreekpark".

Theme 1: Completing What We Started

Completed in FY 24/25	In Bid or Construction now	To be completed in FY 25/26
Fort Smallwood Park Comfort Station and Playground	South Shore Trail Phase 2	Millersville Park
Queenstown Park Parking Lot	Brooklyn Heights Park	Bacon Ridge NA - Severn Chapel Area
Glen Burnie Town Center Ice Rink	Broadneck Peninsula Trail Phases 1B/3/5	Mayo Beach Park - Camp Building
Odenton (GORC) Park Improvements	WB&A Trail Phase 5 Patuxent River Bridge	North Arundel Aquatic Center - Splash Pad
Deep Run Community Center	Tanyard Springs Park	Odenton Community Park - Phase 1
Lindale MS Track & Field	Peninsula Park	Wilson House Restoration
Quiet Waters Park Harness Creek Improvements	Eisenhower Golf Course New Clubhouse	Lake Waterford Park Improvements
McKnew Community Gardens	Jug Bay Wetlands Sanctuary Cabins	Brooklyn Community Center
	Deale Community Park	Quiet Waters Park Visitor Center/Blue Heron Rehab

Theme 1: Completing What We Started

Completed in FY 24/25	In Bid or Construction Now	Completion Anticipated in FY 25/26
<i>refer to previous slide</i>	Spriggs Farm on the Magothy Park Shoreline	Downs Park Shoreline/Dog Beach
	Fort Smallwood Park Maintenance Building	Historic London Town Shoreline/Pier
	Homeport Farm Park Water Access- Electronic Gates	Edgewater Recreation Center
	Gresham Historic House Improvements	Corkran MS Concession Stand
	Mayo Beach Park Repairs	Fort Smallwood Park Visitor Center
	Carrs Wharf ADA Improvements	Bachman Sports Complex Turf Replacement
		Trail Spurs

Theme 2: Implementation of Long Range Plans and Master Plans

- **Progress on the 2022 Land Preservation, Parks, and Recreation Plan (LPPRP)**
 - Expanded natural park areas (Bacon Ridge, Marley Creek, Quiet Waters, Severn Danza)
 - Completion of the Regional Trails
 - Added Sports Fields (Millersville, Tanyard Springs, South Shore, Arden on the Severn, Waterbury)
 - Recreation Centers and Community Spaces (Deep Run, Edgewater, Brooklyn, Davidsonville)
 - Swimming - West County Pool (2017 and 2022), Splash Pad at North Arundel Aquatic Center
 - Indoor Tennis - Lake Waterford
 - Track and Field - Lindale MS and Brooklyn Park MS
 - Purchase/Acquire land for Conservation and Recreation Use
- **Department Master Plans and Studies**
 - Regional Trails (South Shore, WB&A, Broadneck Peninsula)
 - Fort Smallwood Master Plan
 - South River Farm Park Master Plan
- **Progress on Region Plans and Town Center Master Plans**
 - Deale Community Park
 - Odenton Community Park

Theme 3: Environmental Stewardship

1. Protect/restore our shorelines
2. Acquire more lands for conservation
3. Favor reuse/rehabilitation over new development
4. Expand opportunities to experience nature

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FY26 Request Details

FY26 New Project Requests

- Three New Projects
 - Old Mill Area Park Improvements
 - South River Farm Park Improvements
 - Severn Danza Park Expansion
- All were included in prior studies
- Improvements within existing parks

Old Mill Area Park Improvements

P000525 - *NEW REQUEST*



Engineering and design of improvements to Arden on the Severn and Waterbury Parks, both located in the Old Mill High School feeder system. The current parks are not meeting the needs of the communities that utilize them.

Improvements will include:

- Expanded parking
- Storage spaces
- Building rehabilitation
- Renovated athletic fields
- Accessible pathways
- Landscape enhancements
- Stormwater management improvements

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

South River Farm Park Improvements

P000625 - *NEW REQUEST*



South River Farm Park
Master Plan
September 2024

South River Farm Park
Edgewater, Maryland



Engineering and design of improvements to the 170-acre South River Farm Park.

In FY25, a community Stakeholder Advisory Group guided DRP on the revision of the 2018 Plan for the Park. The draft Master Plan received additional public input. The resulting Master Plan - completed under Capital Project P452555 - reduced the active recreation components and focused on supporting natural exploration and passive recreation.

This project will design and construct the improvements per the Master Plan as well as address ADA deficiencies in the park, and to complete repairs or upgrades to existing infrastructure to support park use.





SEVERN DANZA PARK EXPANSION SURVEY

Anne Arundel County Department of Recreation and Parks is seeking public input on potential park expansion. Tell us how you would like to utilize this space!
aarecparks.org/severndanzasurvey



726 Donaldson Ave
Severn, MD, 21144

Survey Deadline
01/23/2025



Severn Danza Park Expansion - P000926

NEW REQUEST

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

Amenities are expected to include:

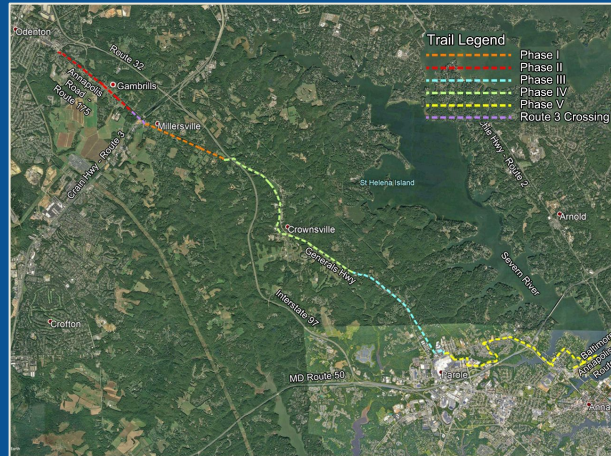
- Natural and hard-surface accessible trails
- Wildlife and nature viewing platforms and shelters
- Nature-themed playground
- Educational activity stations along with interpretive signage, landscaping, tree protection, and stormwater management improvements.

Recreation & Parks is analyzing the input received from a Public Survey before proceeding with the master plan and design and engineering.



South Shore Trail - P372000

Phase	Limits	Status	FY 2026 Request	Out-years Request
Phase 1	Ticker Lane to MD 3 1.66 miles	Complete	None	None
Phase 2	MD 3 to Odenton (Sappington Station Rd to Bonheur Ave) 1.86 miles	FY 2025 Construction FY 2026 Construction	None	None
Phase 3	Honeysuckle Lane to Bestgate Road	FY 2025 Alignment/Design FY 2026 Construction	None	None
Phase 4	Ticker Lane at Waterbury Road to Honeysuckle Lane	FY 2025 Alignment/Design FY 2026 Design/Construction FY 2027 Construction	Construction	FY 2027 Construction
Phase 5	MD 3 crossing		Start Design	FY 2027 Complete Design Construction



WB & A Trail - P393600

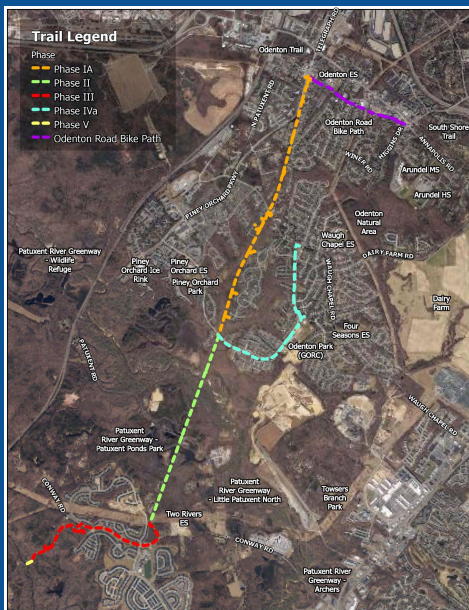
Status:

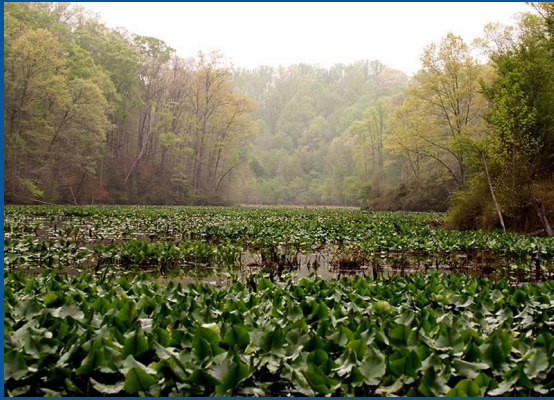
Phase 4B - improvements from Waugh Chapel Road to South Shore Trail
FY 2025 design
FY 2026 construction

Phase 5 - Patuxent River bridge
FY 2025 construction

Budget:

FY 2026 Request
Reduce approved program





Greenways Parkland and Open Space - P400200

Description: Acquires new property to support recreational and conservation goals

FY25 Status:

- Acquired 4162 Sands Rd - 29.176 acres of forested land to expand the Patuxent River Greenway
- 13.8 acres @ Race Rd - Settlement is March 2025
- 27 acres @ Saltworks Creek - Parcel 668, anticipated settlement is Spring 2025
- 2 acres @ Blue Shirt Rd - anticipated settlement is Spring 2025, expansion to Jug Bay Wetlands Sanctuary
- 240.8 acres @ Eagle Hill (Loopers) - expand the Magothy Greenway

FY 2026 Request: \$2.645M, with \$1.395M anticipated from POS

FY 2027- 2031: \$3.0M each year. Future POS funding TBD

Facility Lighting - P445800



FY 2025 Status:

- Riva Park - 1 multipurpose field completed
- Bachman Sports Complex - Fields 1,2 & 3 lights converted to LED
- Repairs Countywide

FY 2026 Request:

- Old South Park - Lighting replacement - Field 1A
- Bachman Sports Complex - LED upgrade at baseball fields 4,5 & 6
- Andover Park - LED upgrade at Apache Field and baseball fields 5 & 6
- Lindale Middle School - LED upgrade Multipurpose Field A and baseball fields 1 & 2
- Repairs Countywide

FY 2027 - FY 2031:

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

Recreation and Parks Planning - P452500

Current Studies	Status
P452541 - Indoor Sports Complex	Continuing, FY25 completed conceptual design for Edgewater Recreation Center
P452553 Unused/Underutilized Parks	Study completed with projects Marley Creek Regional Park and Crofton Park Improvements now into Design
P452552 Water Access - Valentine Creek	Study completed, ready to move into Design
P452562 South River Farm Park Master Plan	Master Plan completed, ready to move into Design
P452564 GIS Survey/Mapping	Data collection completed, data analysis continuing
P452569 Old Mill Area Parks Improvements	Study completed, ready to move into Design

Recreation and Parks Project Planning - P452500 (continued)

Current Studies	Status
P452570 Severn Danza Park Expansion	Master plan completing, ready to move into Design
P452573 Crofton Park Skate Facilities	Conceptual design underway
P452575 South County Recreation Center Conditions Assessment	Study underway
P452576 Compass Pointe GC Conditions Assessment	Study underway

Recreation and Parks Project Planning - P452500 (continued)

FY 2026 Request:

- Lake Shore Trail
- Bachman Sports Complex Expansion
- Race Road Recreation Center Master Plan
- Start 2027 Land Preservation, Parks, and Recreation Plan
- West County Athletic Complex Master Plan

FY 2027 - FY 2031:

- FY 2027 - development of master plans for enhanced use at Arundel Hills Park and Jessup Dorsey Park
- FY 2027 - Mayo Peninsula Parks Master Plan - planning for Central Avenue corridor parklands including Mayo WRF, Central Avenue, and Riva Area Parks. Planning would include South County sports complex.
- FY 2027 - preparation of 2027 Land Preservation, Parks, and Recreation Plan.
- Out-year Requests will be determined based on the needs of the DRP at the time of the request.

School Outdoor Recreation Facilities - P457000



FY 2025 Projects - completed or currently in construction:

- Annapolis High School - tennis court repairs
- Annapolis High School - back parking lot repairs
- Central Middle School - basketball court repairs, expand basketball courts for tennis/pickleball courts
- Annapolis Middle School - lights

FY 2026 Request:

- Annapolis Middle School - lights (funding to complete)
- Marley Middle School - multipurpose field grading & turf improvements
- Marley Middle School - tennis courts repairs, add pickleball lines
- Other miscellaneous court repairs

FY 2027 - FY 2031 Request:

- \$311,000 per year to continue program + \$16,000 overhead



Stream/Shoreline Erosion Control - P468700

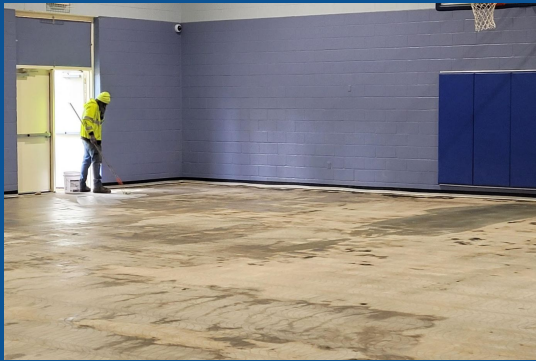


Contract	Status/Request
Spriggs Farm Shoreline	FY 2026 - Construction/Performance
Lake Waterford Dredging	FY 2026 - Construction
Downs Park Shoreline	FY 2026 - Construction
London Town Shoreline	FY 2026 - Construction

RESILIENCE
AUTHORITY

Annapolis and Anne Arundel County

Jonas & Anne Catharine Green Shoreline	FY 2025 - Start Design FY 2026 - Construction
Quiet Waters Park Shoreline	FY 2025 - Start Design FY 2026 - Construction



Park Renovation - P479800

Total Parkland: 11,953 Acres

Parks:

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

Amenities:

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

Trails:

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

Broadneck Peninsula Trail - P504100



Phase	Limits	Status	FY 26 Request	Out-years Request
Phase 1A	Green Holly Dr to East College Pkwy	Complete	None	None
Phase 1B & Phase 5	East College Pkwy to Sandy Point SP	FY 2026 Construction	\$3,014,000	None
Phase 2	Green Holly Dr to Bay Dale Dr	Complete	None	None
Phase 3	Bay Dale Dr to AACC	FY 2025 Construction	None	None
Phase 4A	Jones Station Rd to Peninsula Farm Rd	Complete	None	None

Facility Irrigation - P509100

FY 2025 Status:

- Davidsonville Park - install new pump
- Riva Area Park - install new pump
- Sunset Park - repair current system (in performance)
- Bodkin Park - repair current system (in performance)
- Tick Neck Park - install replacement system Multipurpose Field B (in performance)
- Lake Shore Sports Complex - construct new well

FY 2026- FY 2031:

- Severn Danza Park & Odenton GORC Park - pump pressure controls
- Bay Head Park & Peninsula Park - additional system controls
- Countywide - install remote monitoring & control system
- Countywide - lightning surge protection systems
- Countywide - systems start-up/shut down
- Countywide - emergency repairs



Fort Smallwood Park - P535900

FY 2025 Status:

- Phase 2A Beach and Maintenance Building - in construction
- Phase 2B Visitor Center - complete design/start construction
- Phase 2C Renovation of Battery Hartshorne - start design

FY 2026 Request:

- Phase 2A Beach and Maintenance Building - in performance
- Phase 2B Visitor Center - in construction
- Phase 2C Battery Hartshorne - design and permitting

FY 2027 - 2031 Program:

- Phase 2B Visitor Center - in performance
- Phase 2C Renovation of Battery Hartshorne - construction/performance



Dairy Farm - P544100



Turf Fields in Regional Parks - P561700



FY 2025 Status:

- Bell Branch Park - Construct stormwater management controls surrounding the turf fields

FY 2026 Request

- Annapolis Boys & Girls Club - replace synthetic turf



Northwest Area Park Improvements - P565100

FY 2025 Status:

- Matthewstown Harmans Park - Install lights on multipurpose field - PO issued - **Moving to construction**
- Lindale Middle School Track - Install new track, concession standing, fencing, track equipment (**Complete**)

FY 2026 Request: Pending LDC Approval

- Requested that the LDC transfer the \$500K FY25 appropriation to the West County Swim Center
- Construction of the West County Swim Center

FY 2027 - FY 2031 Program: To be determined in consultation with the Local Development Council



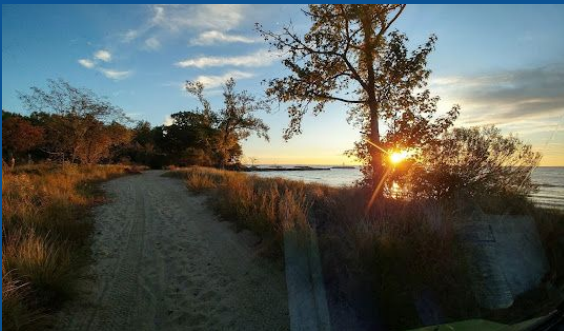
Water Access Facilities - P567400

Project	FY 2025 Status
P567410 Waterfront parks - non-vessel	Study underway
P567411 ADA access/Electronic gates	Construction - Homeport Farm and Spriggs Farm Parks
P567417 Deale Wharf	Design and Permitting for rehab
P567418 Valentine Creek	Design and Permitting for access and launch improvements

FY 2026 - FY 2031 Program:

- Waterfront Parks - non-vessel improvements - Design
- ADA access/electronic gate - Jack Creek Park Design and Construction
- Deale Wharf and Valentine Creek Park - Construction and Performance
- Shady Side Wharf improvements - Design and Construction





Beverly Triton Nature Park - P570300

FY 2025 Status:

- Complete construction of Comfort Station and beachfront improvements.

FY 2026 Program:

- Complete remedial stormwater management construction.

FY 2027 - 2031:

- No request anticipated - all phases complete

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Hot Sox Park Improvements - P573200

FY 2025 Status:

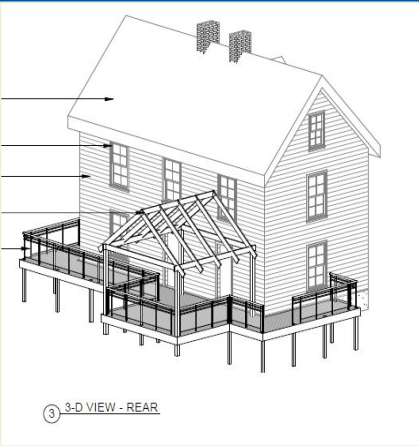
- Construction - Wilson House improvements

FY 2026 Request:

- Complete Construction - in performance

FY 2027 - 2031:

- No Request - all phases complete



Carrs Wharf Pier - P573300

FY 2025 Status:

- Complete design of parking improvements, start construction

FY 2026 Program:

- Parking improvements in performance
- Design living shoreline

FY 2027 Program:

- Construct living shoreline, in performance



Glen Burnie Ice Rink - P576300

FY 2025 Status:

→ Close Out; no new funds needed.



Park & Trails Resurfacing Countywide - P578900

FY 2025 Status:

- Install 1 mile of trail at Kinder Farm Park
- B & A/WB & A Trail repairs and paving

FY 2026 Request:

- Install 1 mile of trail at Lake Waterford Park
- B & A/WB & A Trail repairs and paving
- Culvert Repair
- Emergency Repair

FY 2027 - 2031 Program:

- Total Request: \$300,000



Brooklyn Park Community Center - P579000



Funding for new Community Center.

FY 2025 Status:

- Construction of renovations and new amenities at Brooklyn Heights Park complete and in performance. Design underway on Community Center.

FY 2026 Program:

- Complete Community Center Design and move into Construction.

FY 2027 - FY 2031 Program:

- FY 2027 Complete Construction and move into performance.

anne arundel
RECREATION AND PARKS
ENJOY • EXPLORE • RESTORE

BROOKLYN PARK COMMUNITY CENTER SURVEY

This project is to revitalize and repurpose Brooklyn Heights Park, located at 111 E 11th Ave, Brooklyn Park, MD. Park renovations will begin in 2023 and be completed in 2024. Anne Arundel County would like to build a community center on the property.

The Department of Recreation and Parks is seeking public input on additional amenities that should be provided in the building. The space would be used by all ages and include community space.

West County Swim Center - P579900



MW
STUDIOS
ARCHITECTURE INTERIOR DESIGN
LANDSCAPE ARCHITECTURE

WEST COUNTY SWIM CENTER
WEST COUNTY SWIM CENTER, APCo.
RECREATION AND PARKS
1742 DISNEY ROAD SEVERN, MD 21144

EXTERIOR RENDERINGS

0001

ADA Compliance Implementation - P584300

Anne Arundel County Accessibility Assessment

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



DRAFT September 18, 2020

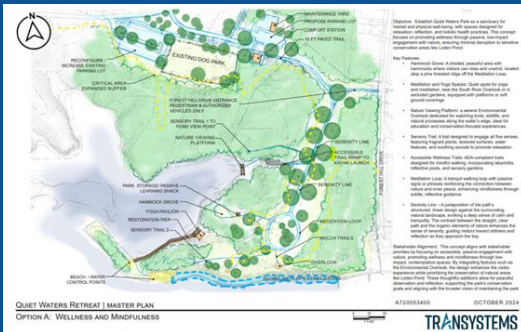
Prepared by

Skulski Consulting LLC
11084 Mast Court • Fishers, Indiana 46040 •
(317) 408-4424 • www.skulskiconsulting.com

Gannett Fleming
7133 Rutherford Rd • Suite 300 • Baltimore,
MD 21244-2718 • (410) 907-2647

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

FY 2025 ADA Improvements projects at Andover Equestrian Center, Bodkin, Downs, and Quiet Waters Parks and at Jug Bay Wetland Sanctuary.



Quiet Waters Park Rehabilitation - P584600

FY 2025 Status:

- ➔ Harness Creek Erosion Repair - Complete
- ➔ Visitor Center/Blue Heron Center Improvements in Design
- ➔ Retreat expansion in Master Planning
- ➔ Other rehab and ADA improvements

FY 2026 Program:

- ➔ Visitor Center/Blue Heron Center Improvements in Construction
- ➔ Retreat expansion in Design
- ➔ New Maintenance Building in Design
- ➔ Ice Rink Evaluation

FY 2027 - 2031:

- ➔ FY 2027 - Retreat expansion and Maintenance Building in Construction; Continued rehab and ADA improvements



Tanyard Springs Park - P587900



FY 2025 Status:

→ Currently in Construction

FY 2026 - 2031

→ FY 2026 - Complete construction, in performance

→ Close project



Bacon Ridge NA - Severn Chapel - P588000

Design of the Severn Chapel Area Phase 1 Improvements, including new Park entrance and roadway, parking lots, equestrian hitching and care area, RCP support facilities, stormwater management and other site improvements is complete and moving into Construction.

FY 2025 Status:

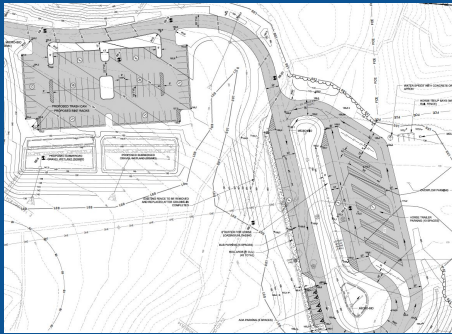
- Complete design and permitting, bid project

FY 2026 Program:

- Complete construction of Phase 1 and begin performance
- Design and start preservation of Phase 2 barns and farmstead

FY 2027 - 2031:

- Construction of Phase 2
- Performance and closeout



South Shore Park - P588100



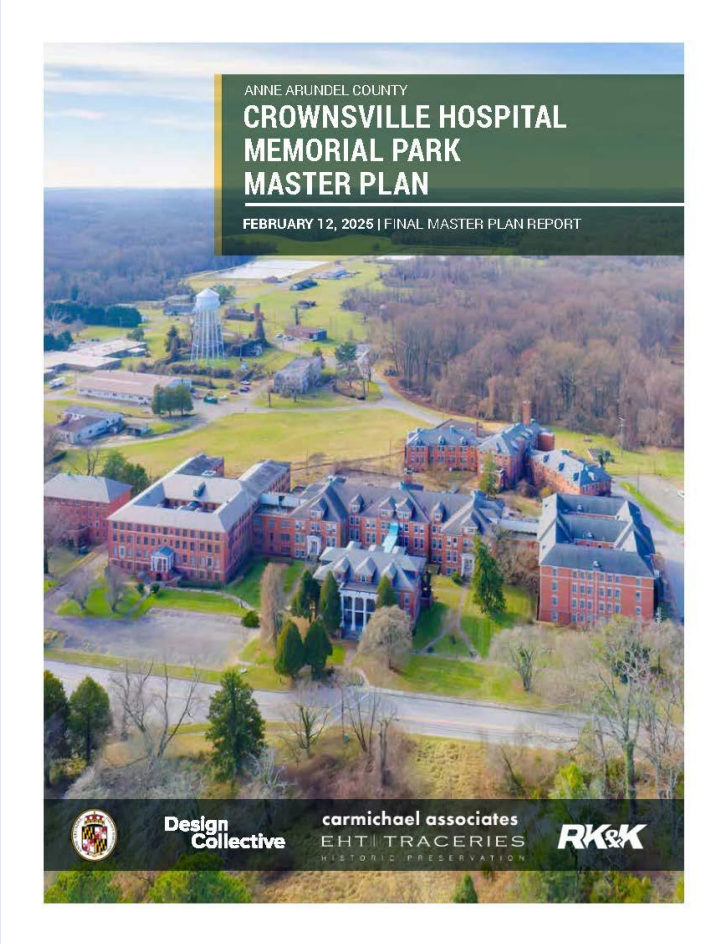
The flyer features the Anne Arundel Recreation and Parks logo at the top, which includes a stylized sailboat and the text 'Anne Arundel RECREATION AND PARKS ENJOY • EXPLORE • RESTORE'. Below the logo, the title 'SOUTH SHORE PARK MASTER PLAN DRAFT' is written in large, bold, green letters. The address '1202 Generals Highway, Crownsville, MD, 21032' is listed in a green box. The main text describes the project: 'The Department of Recreation and Parks is exploring plans for a new public park, the South Shore Park, located off Generals Highway in Crownsville. The proposed design includes: multipurpose fields, bathrooms, a basketball court, indoor & outdoor turf fields, field house, playground, parking, and access to the South Shore Trail. Share your thoughts and help shape the future of recreation.' A green box contains the call to action 'WE WANT TO HEAR FROM YOU!' and the email 'Email: south-shore-park-planning@aacounty.org'. A QR code is provided with the text 'Scan here to review the Master Plan Draft' and a white arrow pointing to it. To the right of the QR code is an aerial photograph of the park site, outlined in green, with labels for 'South Shore Trail' and 'South Shore Park'.

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

FY 2026 request is for initial site construction.

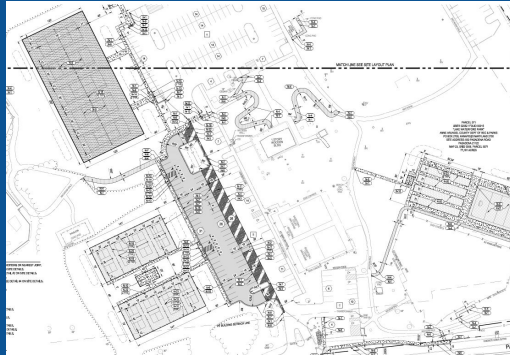
Full construction funding will be in out year requests

Crownsville Memorial Park - P588400





Lake Waterford Park Improvements - P591000



FY 2025 Status:

- Design of park improvements underway

FY 2026 Request:

- Complete design and permitting, start construction

FY 2027 - 2031:

- Complete construction
- In performance, close out

Davidsonville Recreation Center Renovation - P592500



This work is expected to include expanded parking, new and renovated building construction, pathways, related park amenities, utility upgrades, ADA improvements, stormwater management, landscaping, and expanded and renovated athletic fields.

FY 2025 Status:

- Complete condition assessment, start design

FY 2026 Program:

- Complete design and permitting, start construction

FY 2027 - 2031:

- Complete construction, in performance
- Close out



Edgewater Regional Recreation Improvements - P592600






MARLEY CREEK PARK
STAKEHOLDERS

The Department of Recreation and Parks is seeking volunteers to assist in the development of Marley Creek Park. This 71-acre former orchard and farm was purchased in 2019 and is being transformed into a new regional park for passive recreation.

The stakeholder group will serve in an advisory capacity and will provide recommendations for the park's development.

 100 Hospital Drive
 Glen Burnie, MD



Application Deadline
 01/31/25
aaarecparcs.org/marleycreekpark

Marley Creek Regional Park - P592700

This project will fund the planning, design and construction of a new Glen Burnie area regional park on County property on Hospital Drive. The undeveloped 72-acre site was purchased in 2019 was envisioned to include the conservation of green space and environmental features while incorporating community park amenities.

The development will include observation areas, playgrounds, paved & unpaved walking trails, community-gathering spaces, parking, utilities, stormwater management, environmental and wildlife habitat protection and landscape improvements. The site was evaluated as part of Capital Project Nos. P561705 & P452553.

A Stakeholder Advisory Group is being assembled to assist Rec & Parks with development of the Master Plan.





Thank you for your time. Please contact me if you have any questions.

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



ANNE ARUNDEL COUNTY POLICE DEPARTMENT

**CAPITAL IMPROVEMENT PROGRAM
FY26 - FY31**

CHIEF AMAL E. AWAD

LONG-TERM STRATEGIC PLAN

- CONSTRUCTION OF A NEW NORTHERN DISTRICT POLICE STATION
- COMPREHENSIVE RENOVATIONS FOR SOUTHERN AND WESTERN DISTRICT STATIONS
- ESTABLISHMENT OF A NEW FIFTH DISTRICT POLICE STATION



ONGOING PROJECTS

Upgrades to Police Training Academy **(F563000)**

Construction of New Police CID Facility **(F572800)**

Expansion of Evidence & Forensic Science Unit **(F575100)**

Development of Police Special Operations Facility **(F580600)**

Establishment of New Police Firing Range **(F586600)**

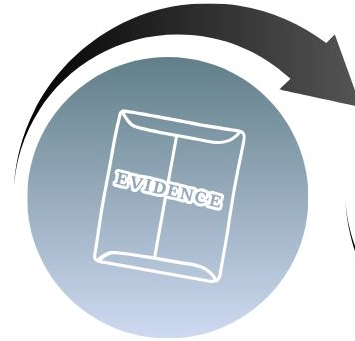
New Northern Police Station **(F589500)**

ONGOING INITIATIVES IN PROGRESS



Police Training Academy- F563000 \$21M
Completion of scenario-based training barn
Out to bid - February

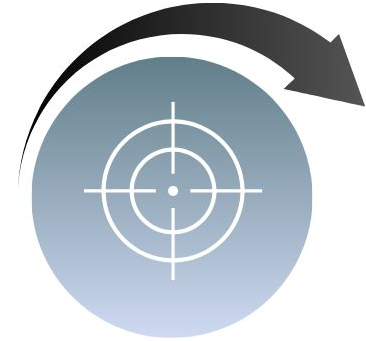
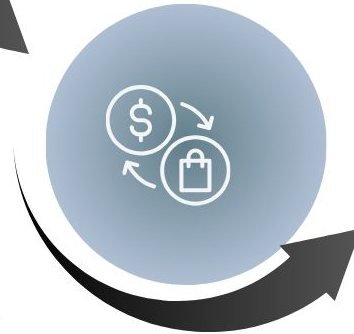
New Police CID
F572800
\$-98,000




Evidence & Forensic Science Unit - F575100 \$39M

- Forensic Firearms Lab
- CDS and DNA Lab
- Evidence Collection
- Evidence (Property) Management

Police Special Operations Facility F580600, \$14.2M
Decreased Incident Response Time Improved K-9 Scent Training Accommodates increase in K-9 teams



New Police Firing Range F586600, \$31M
22 Handgun & 5 Rifle length lanes
Indoor/Safe/Noise contained Pre-bid February

A photograph of a modern, single-story police station building with a tan roof and light-colored walls. The building features a large glass entrance on the right side. In the foreground, there is a paved parking lot with yellow and blue markings. To the left, two flagpoles stand; the one on the right has an American flag, and the one on the left has a white flag with a logo. The sky is clear and blue. The text 'NEW NORTHERN DISTRICT POLICE STATION' is overlaid in large, white, serif font in the center of the image.

NEW NORTHERN DISTRICT POLICE STATION

F589500

\$40.3M



Thank You

CHIEF AMAL E. AWAD

WE APPRECIATE YOUR TIME, EFFORT, AND COMMITMENT.

DPW & YOU

Making a difference, together

Bureau of Watershed Protection and Restoration (BWPR) FY26 Proposed Capital Budget (B-Class)

FEBRUARY 21, 2025



DPWandYOU.com

Program Drivers

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

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

Regulatory

MS4 Permit: 20-DP3316 MD0068306

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

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

- **There are two new B-Class project requests: Jabez 3 construction & LPAX - Odenton Natural Area Restoration.**
- **Preliminary FY26 request is ~\$3,000,000 above recurring programmed. Primarily construction phase increases associated with existing projects.**
- **Of that additional request ~\$480,000 is recognizing outside grant awards (DNR Trust Fund), and \$1.4M is associated with a PCB legal settlement.**
- **FY26 continues to provide funding for the County's grant program through CBT and its Full Delivery of Water Quality Improvements Program.**

FY 2026 Project Highlights (page 44 Highlighter Report; page 414 Sched 4)

Project	Sched 4 Page	Name	FY26 (\$000)	GDP Policy	Program Driver	
B551600	416	Culvert and Closed SD Rehab (+)	\$8,000	BE5.2	Extend useful life/Enhance	
B551700	417	Emergency Storm Drain (+)	\$4,000	BE5.2	Extend useful life	
B551800	418	Storm Drainage/SWM Infrastructure (+)	\$2,040	BE5.2	Extend useful life/Enhance	
B561100	429	WPRP Restoration Grant (+)	\$1,200	NE4.1	Regulatory	
B568300	431	Public/Private Performance of Water Quality Improvements (+)	\$2,000	NE4.1	Regulatory	
B552200	419	MR-ST-03 (+)	\$4,394	NE4.1	Regulatory	Mill Creek
B554800	421	PT-ST-07 (+)	\$7,026	NE4.1	Regulatory	Marley Creek
B556700	425	LP-OF-01 (+)	\$5,408	NE4.1	Regulatory	Russett outfalls

FY 2026 Project Highlights (cont.)

Project	Sched 4 Page	Name	FY26 (\$000)	GDP Policy	Program Driver	Location
B559700	428	SO-ST-04 (+)	\$1,000	NE4.1	Regulatory	Glebe Branch
B571600	432	Severn Outfalls (+)	\$104	NE4.1	Regulatory	Upper Cowhide
B582500	434	Clark Station Road Resilience	\$1,475	NE4.1	Regulatory	
B588900	436	PCB Monitoring & Remed (+)	\$1,420	NE4.1	Regulatory	
B001126	414	LPAX Odenton Natural Area (+)	\$1,000	NE4.1	Regulatory	
B001226	415	SE - Jabez 3 Construction (+)	\$3,200	NE4.1	Regulatory	

Countywide Projects: (B551800)



Hidden Point wetland



WPRP Restoration Grants (B561100)





Bureau of Utility Operations

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



Bureau of Waste Management Services

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



Bureau of Engineering

General Inquiries: (410) 222-7500



Bureau of Highways

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



Bureau of Watershed Protection and Restoration

General Inquiries: (410) 222-4240

Customer Relations

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





— *Making a difference, together* —

**Planning Advisory Board Meeting
Capital Improvement Program
FY 2026 - FY 2031**

**FY 26 Department Request (N-Class)
Bureau of Waste Management Services
February 21, 2025, 2:15 p.m.**

Bureau of Waste Management Services



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

171,894 households receive curbside collection service as of **January 1, 2025**

86% of budgeted operating **revenue**

The current annual charge of **\$404 per household** was set in FY 25



Curbside collection of recyclables, yard waste and trash

Outsourced to the private sector (**\$35.3 million**) through **14 contracts**

Long Range Planning Strategy

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

Plan2040

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

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

Program Drivers

Manage the collection, processing, and recycling of solid waste

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

Summary of Solid Waste (N-Class) Request

- There are two new N-Class project requests for FY 2031
- The FY 2026 Preliminary Request is \$515 thousand, a \$925 thousand reduction to the Council Approved FY 2026 program of \$1.44 million
- The \$925 thousand decrease in FY 2026 is primarily due to:
 - a. Reduction of \$2.8 million for the Subcell 9.3 construction phase due to latest cost estimates (page 312); and
 - b. Addition of \$1.7 million for the Maintenance of Closed Landfill project to repair erosion on Cell 8 (page 314)
- The FY 2026-FY 2031 Preliminary Request is \$46.8 million, a \$4.4 million increase due to the project requests added to the new program year (FY 2031)

FY 2026 Department Requests

Page	Project	Name	FY26 (\$000)	GDP Policy	Program Driver
310	N422700	SW Project Planning (+)	\$125	HC9.1-9.3	Enhancement
311	N526900	Solid Waste Renovations (c)	\$1,440	HC9.1	Extend useful life
312	N578800	MLF Subcell 9.3 Design/Const. (-)	(\$2,765)	HC9.2	Capacity
313	N581900	MLF-Cell 9 LFG Design/Constr (+)	\$43	HC9.2	Regulatory
314	N584200	Maintenance of Closed Landfill (+)	\$1,672	HC9.4	Regulatory
		Total (-)	\$515		

(+) Funding Request is more than Approved Program

(-) Funding Request is less than the Approved Program

(c) Funding Request is consistent with the Approved Program

FY 2026 - FY 2031 Department Requests

Page	Project	Name	Change (\$000)	Prog Yr	Program Driver
308	N000726	Leachate Pretreatment Plant (+)	\$2,787	FY 31	Regulatory
309	N000826	Millersville Water Transmission Main (+)	\$2,249	FY 31	Regulatory
310	N422700	SW Project Planning (+)	\$125	FY 26	Enhancement
311	N526900	Solid Waste Renovations (c)	\$1,440	FY 31	Extend useful life
312	N578800	MLF Subcell 9.3 Design/Const. (-)	(\$2,765)	FY 26	Capacity
313	N581900	MLF-Cell 9 LFG Design/Const (-)	(\$43)	FY 26, FY 28, FY 29	Regulatory

(+) Funding Request is more than Approved Program

(-) Funding Request is less than the Approved Program

(c) Funding Request is consistent with the Approved Program

FY 2026 - FY 2031 Department Requests

Page	Project	Name	Change (\$000)	Prog Yr	Program Driver
314	N584200	Maintenance of Closed Landfill (+)	\$1,672	FY 26	Regulatory
315	N590800	MLFRRF Maint Bldg Upgrades (+)	\$8	FY28, FY29	Extend useful life
316	N590900	MLF Subcell 9.4 Design & Const (-)	(\$1,122)	FY29, FY30	Capacity
		Total (+)	\$4,351		

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

(-) Funding Request is less than the Approved Program

Emerging Regulatory Requirements - “Forever Chemicals”

- PFAS – short for per- and polyfluoroalkyl substances – human-made chemicals that have been used since the 1940s in a range of products, including stain- and water-resistant fabrics and carpeting, cleaning products, paints, cookware, food packaging and fire-fighting foams
- Most people have been exposed to PFAS because of their use in so many common consumer goods
- Uses of PFAS have led to presence in soil, surface water, groundwater and seafood
- Maryland is focused on understanding the risk and reducing unacceptable risks through appropriate regulation, partnerships, and agency coordination
- DPW is making allowances in our capital improvement program to respond to this issue

source: MDE.Maryland.gov

N000726, Leachate Pretreatment Plant (p. 308) [Regulatory]

- PFAS are an emerging concern for wastewater treatment facilities
- Millersville Landfill discharges to the Patuxent Water Reclamation Facility
- N000726 is a new project to retrofit the Millersville Landfill Leachate Pretreatment Facility with a process to remove PFAS compounds from landfill wastewater (i.e., leachate)
- \$2.8 million is requested for design in FY 2031



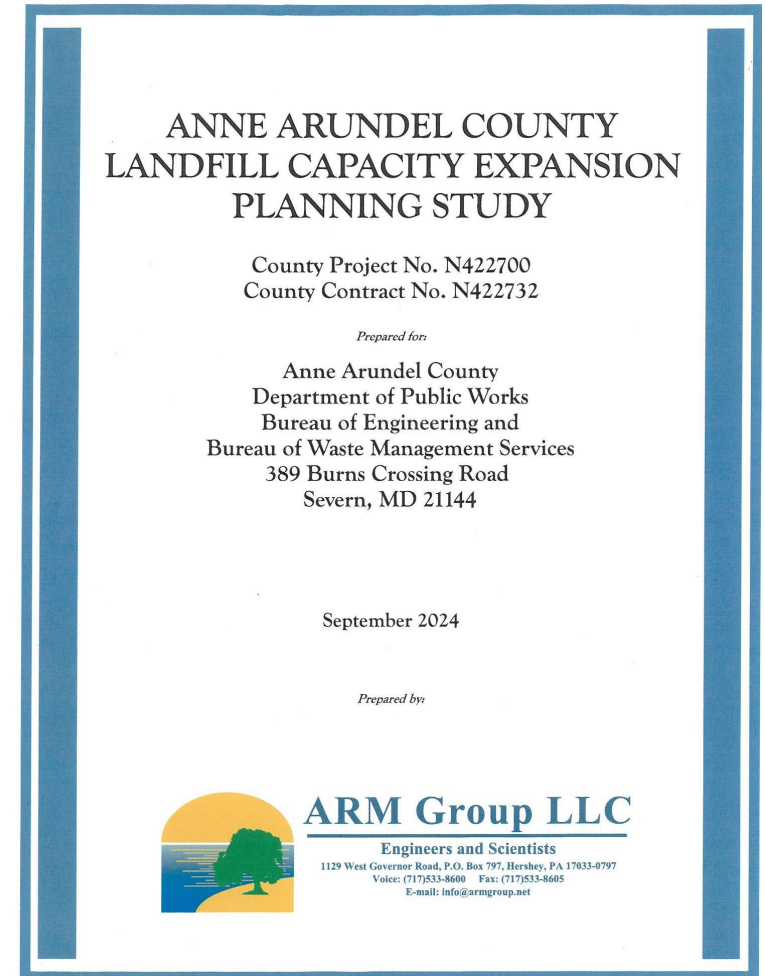
N000826, Millersville Water Transmission Main (p. 309) [Regulatory]



- Under Maryland’s PFAS Action Plan, beginning in July 2024, solid waste facilities are tasked with monitoring groundwater, surface water, and wastewater for a list of “forever chemicals” commonly found in consumer products
- N000826 is a new project to extend the public water system to the area surrounding the Millersville Landfill, if required by regulation
- This reestablishes a contingency plan project from the 1990s
- \$2.2 million is requested for design in FY 2031

N422700, SW Project Planning (p. 310) [Enhancement]

- N422700 SW Project Planning provides for planning level studies with preliminary engineering
- \$125 thousand is requested in FY 2026
- Work completed in FY 2025 includes:
 - Capital Replacement Schedule for LFGE Project
 - Disposal Capacity Expansion Study
 - Leachate Pretreatment Process Technology
- Notable planned work includes:
 - Update Administrative Plat for landfill parcels
 - Study new or expanded Recycling Center capacity



N526900, Solid Waste Renovations (p. 311) [Extend Useful Life]

- The Solid Waste Enterprise cares for its own buildings, roads, sewer, water, mechanical and electrical systems
- The FY 2026 programmed request will fund:
 - MLF Blower/Flare Station roof replacements
 - Recycling Center Pavement Striping and Signage Redesign
 - Pavement management in accordance with Century Engineering planning studies
 - SRC Employee Building Renovations
- Funding of \$1.44 million is requested for FY 2031, consistent with the program



MLF Warehouse Renovation (2024)

N578800, MLF Subcell 9.3 Design/Const. (p. 312) [Capacity]

- Subcell 9.3 is the third phase of Cell 9 disposal area development
- Design and construction funding were approved in FY 2023 and FY 2024, respectively
- There are no scope or timing changes, and construction completion is expected in early FY 2026
- Construction funding is **decreased by \$2.8 million** in FY 2026 based on current estimates



Subcell 9.3 Excavation Work (December 2024)

N581900, MLF-Cell 9 LFG Design/Constr (p. 313) [Regulatory]

- N581900 is for design and construction of landfill gas collection system components required by USEPA/MDE
- Construction funding programmed for FY 2026 in Subcell 9.2 is increased by \$43 thousand
- System design funding for Subcell 9.3 in FY 2028 is decreased by \$1 thousand, and construction funding for FY 2029 is decreased by \$85 thousand



Temporary Gas Collection System Install Subcell 9.1

N584200, Maintenance of Closed Landfill (p. 314) [Regulatory]

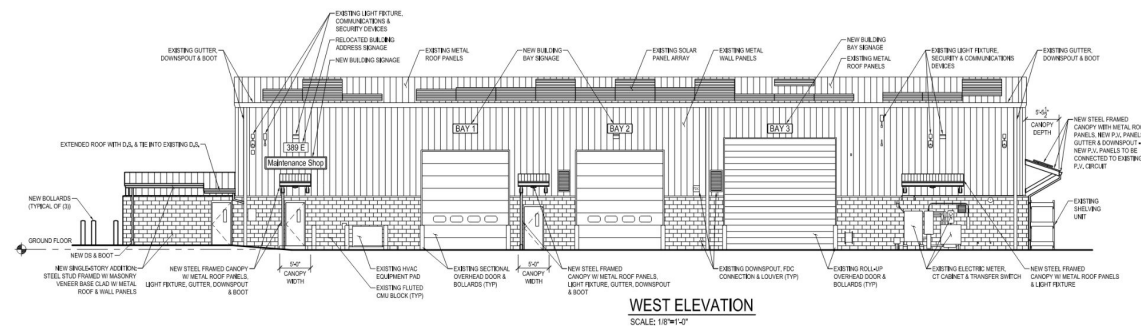
- This project created a framework for the use of the Solid Waste Assurance Fund (SWAF) for post-closure care at the Millersville Landfill
- \$500 thousand was appropriated from the SWAF in FY 2022
- \$1.67 million in funding is needed in FY 2026 based on identified work to repair areas of erosion and sloughing on the closure cap of Cell 8



Cell 8 Repairs identified by EA Engineering (2024)

N590800, MLFRRF Maint Bldg Upgrades (p. 315) [Extend Useful Life]

- Built in 1999, the building is used continuously for Bureau operations (shop bays, offices, storeroom, locker rooms, kitchenette and lunch room)
- Conceptual designs were developed in a planning study (N422728)
- Planned improvements include training room, office renovations, HVAC, plumbing, electrical, and adjacent site improvements
- Additional project funding totaling \$12 thousand is requested for FY 2028 (design, CM/I, overhead) with \$4 thousand less in FY 2029 (construction, overhead)



Maintenance Shop Upgrade - Architectural Building Elevation

N590900, MLF Subcell 9.4 Design & Const (p. 316) [Capacity]

- Subcell 9.4 is the fourth phase of Cell 9 disposal area development
- Design funding programmed in FY 2029 is reduced by \$127 thousand
- Construction funding programmed for FY 2030 is reduced by \$995 thousand
- Project timing may change depending on the outcome of our permit modification with MDE for additional capacity in Cell 9



MLF Cell 9 Disposal Area - Phased Development



Bureau of Utility Operations

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



Bureau of Highways

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



Bureau of Waste Management Services

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



Bureau of Watershed Protection and Restoration

General Inquiries: (410) 222-4240



Bureau of Engineering

General Inquiries: (410) 222-7500

Customer Relations

(410) 222-7582

DPW & YOU

— *Making a difference, together* —

Water/Wastewater FY26 Capital Improvement Program Budget

February 21, 2025



DPWandYOU.com

Asset Inventory Management

Approximate Value of Existing Assets		Replacement Goal	Replacement Life Cycle	Amount Needed to Meet Goal	Requested FY26 Appropriation
Water & Sewer Piping	\$4,160,640,000	1.5%	75 years	\$62,409,600	\$47,819,000*
Pumping Stations	\$1,415,000,000	2%	50 years	\$28,300,000	\$22,143,000**
Water Storage Tank	\$49,500,000	6.67%	15 years	\$3,301,650	\$3,160,000

Assumptions on replacement costs:

- Water & Sewer Piping @ \$250 per linear foot (3152 miles)
- Pumping Stations @ \$5M each (271 SPS + 12 WBPS)
- Water Storage Tank @ \$1.5M each (33 EWST & GST) - Cost for Tank Painting

Notes:

* This includes X733700 Water Rehab/Recon, X7388000 Sewer Rehab, W787800 Fire Hydrant Rehab, X800000 State Hwy Reloc-Sewer/Water and S806700 Cinder Cove FM Rehab

** This includes S791800 Upgr/Retro, S807900 Crofton SPS, and S808400 MD City SPS Upgrade

Highlighted Sewer Projects

p. 36

Project	Name	FY26 Request	Total Project Cost	Program Driver
S776700	Wastewater Strategic Plan	\$322,000	Multi-Year	Capacity, Reliability
S802300	WRF Infrasrt Up/Retro	\$12,645,000	Multi-Year	Regulatory, Reliability
S806700	Cinder Cove FM Rehab	\$2,642,000	\$17,150,000	Reliability
S807300	Annapolis WRF Upgrade	\$13,712,000	\$59,102,000	Capacity, Reliability
S807600	Piney Orchard SPS & FM	\$0	\$35,890,102	Regulatory, Reliability
S809900	BioPhosphorous Treatment Reno	\$893,000	\$7,631,000	Regulatory, Reliability
S810000	Managed Aquifer Recharge	\$1,278,000	\$69,850,000	Regulatory, Capacity
S810100	Minor System Upgrades	\$0	\$71,084,000	Enhance, Regulatory
S810200	Biosolids Facility	\$0	\$112,743,000	Regulatory, Reliability
X764200	Wastewater Project Planning	\$4,465,000	Multi-Year	Varies

S776700 - Wastewater Strategic Plan

(Multi-year) p. 323

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

FY26 Request:	\$322,000
FY27 Request:	\$1,305,000
FY28+ Request:	\$150,000

Reason for Increase:

Funding is requested for additional funding for Flow Factor Study and revised Wastewater Strategic Plan.



S802300 - WRF Infrastr Up/Retro

(Multi-year) p. 328

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

FY26 Request: \$12.645 Million

FY27 Request: \$13.242 Million

FY28+ Request: \$3.328 Million



Example Projects:

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

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

S806700-Cinder Cove FM Rehab

p. 331

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

FY26 Request: \$2.6 Million
Total Project Cost: \$17.2 Million

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

Reason for the Increase: Based on the current estimate for the rehabilitation of existing isolation and dewatering valves and associated piping and structures.

S807300 - Annapolis WRF Upgrade

p. 332

Project Description: The purpose of this project is to design and construct several water reclamation facility improvements including bar screen replacement, material/mechanical upgrades to the primary and secondary clarifiers, site pavement replacement, holding pond liner replacement, and electrical manhole rehabilitation.

FY26 Request: \$13.7 Million

Total Project Cost: \$59.1 Million

Reason for the Increase: Based on current estimate for remaining Electrical and Emergency Power Upgrade project. An SSO during Tropical Storm Isais in July of 2020 highlighted emergency power deficiencies and power distribution issues within the plant. This project will upgrade existing power generating equipment and improve the emergency power configuration to increase reliability and function.



S807600 - Piney Orchard SPS & FM

p. 334

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

FY26 Request: \$0
FY27 Request: \$15.8 Million
Total Project Cost: \$35.9 Million

Project Status Update: Procuring Owner's Advisor for Design-Build

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



S809900 - Bio Phosphorous Treatment Removal

p. 341

Project Description: Planning, implementation, design, construction, and inspection work related to the development and implementation of a Bio-Phosphorus removal program for all of the water reclamation facilities in the County.

FY26 Request:	\$893,00
FY27 Request:	\$0
FY28 Request:	\$906,000
FY29 Request:	\$0
FY30 Request:	\$5.4 Million
Total Project Cost:	\$7.6 Million



Project Status Update: Design underway for 6 month evaluation.

Benefit: Will reduce chemical needs to meet ENR Phosphorus requirements, potential cost savings.

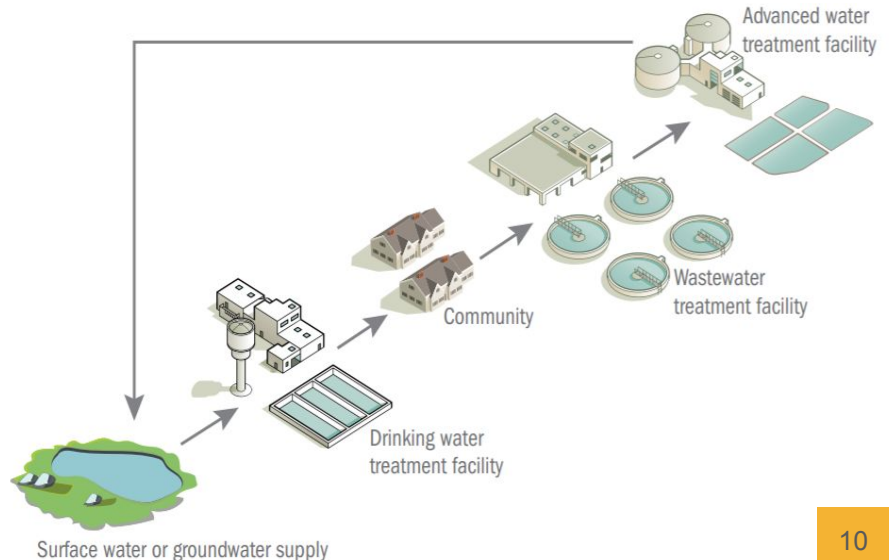
S810000 - Managed Aquifer Recharge

p. 342

Project Description: Design, construction, and inspection work related to the development and implementation of a managed aquifer recharge program. Efforts to include testing, public outreach and education, and full scale implementation. Funding request for the full scale system has been shifted beyond FY31 based on current schedule

FY26 Request:	\$1.3 Million
FY27 Request:	\$6.0 Million
FY28 Request:	\$15.1 Million
FY29 Request:	\$38.5 Million
FY30 Request:	\$1.0 Million
FY31 Request:	\$924,000
Total Project Cost:	\$69.9 Million

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

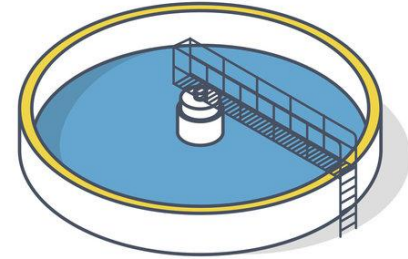


S810100 - Minor System Upgrades

p. 343

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

FY26 Request:	\$0
FY27 Request:	\$7.9 Million
FY28 Request:	\$33.4 Million
FY29 Request:	\$19.5 Million
FY30 Request:	\$5.9 Million
Total Project Cost:	\$71.1 Million



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

Need: Schedule will be affected by Negotiated Agreements and Permits

S810200 - Biosolids Facility

p. 344

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

FY26 Request:	\$0
FY27 Request:	\$20.6 Million (Demonstration Facility Construction)
FY28 Request:	\$4.3 Million
FY29 Request:	\$266,000
FY30 Request:	\$7.5 Million
FY31 Request:	\$63.0 Million
Total Project Cost:	\$112.7 Million

Benefits: Currently, biosolids are handle via a third party contractor for operations, handling, and disposal. Preliminary estimates show substantial savings to County with Capital Investment in Regional Biosolids Facility.

Project Status Update: Project will be design-build. Currently developing bridging documents.



X764200 - Wastewater Project Planning

(Multi-Year) p. 349

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

FY26 Request: \$4.5 Million

FY27 Request: \$1.3 Million

FY28 Request: \$1.2 Million

FY29+ Request: \$700,000

Total Project Cost: Multi-Year

Our wAAtEr.



Projects include:

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

Benefit: Provides for future planning for projects.

Z533200 - Routine Sewer Extensions

(Multi-Year) p. 351

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

FY26 Request: \$240,000

FY27+ Request: \$505,000

Benefit: Provides Orderly Service Expansion

Highlighted Water Projects

p. 40

Project	Name	FY26 Request	Total Project Cost	Program Driver
W778600	Crofton Meadows II WTP Upgr	\$1,861,000	\$22,043,734	Regulatory, Reliability
W787800	Fire Hydrant Rehab	\$1,039,000	Multi-Year	Reliability, Enhance
W799600	Elevated Water Storage	\$1,440,000	\$50,424,204	Capacity, Regulatory
W801600	TM-MD Rte 32 @ Meade	\$636,000	\$152,236,091	Capacity, Reliability
W804300	New Cut WTP	\$2,498,000	\$4,451,000	Capacity, Reliability
W805000	Water Fac Emergency Generators	\$1,167,000	\$11,945,698	Regulatory, Reliability
W809100	AMI Water Meter Program	\$0	\$83,805,000	Enhance
W809600	Arnold WTP Upgrades	\$16,014,000	\$17,922,000	Reliability, Enhance
X733700	Water Main Repl/Recon	\$20,000,000	Multi-Year	Capacity, Reliability
X764300	Water Project Planning	\$3,475,000	Multi-Year	Varies
X787000	Water Storage Tank Painting	\$3,000,000	Multi-Year	Regulatory, Reliability
Y514200	Routine Waterline Extensions	\$3,525,000	Multi-Year	Capacity

W778600 - Crofton Meadows II WTP Upgr

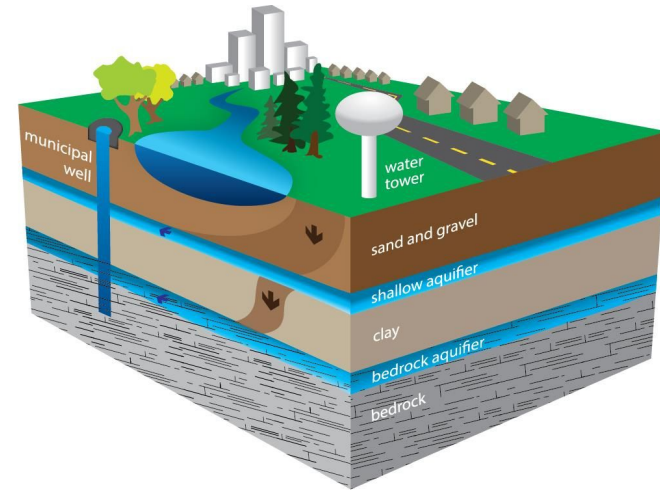
p. 373

Project Description: Funds are programmed to increase the capacity of the Crofton Meadows II WTP from 5 to 15 mgd by adding additional sedimentation basins, filters, raw water wells, and other appurtenances necessary for the increased capacity. The construction of this project is funded over two years.

FY26 Request: \$1.9 Million
Total Project Cost: \$22.0 Million

Benefit: To meet future demand in Ft. Meade East Water Service Area.

Project Status Update: Design of remaining well locations progressing.



W787800 - Fire Hydrant Rehab

(Multi-Year) p. 375

Project Description: This project is to remove lead paint and repaint fire hydrants. This project is a multi-year, on going project for coating maintenance on an approximate 7-10 year life cycle

FY26 Request:	\$1,400,000
FY27 Request:	\$1,400,000
FY28 Request:	\$1,400,000
FY29 Request:	\$1,400,000
FY30 Request:	\$1,400,000
FY31 Request:	\$1,400,000

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

Reason for Increase: Based on the current cost and need.



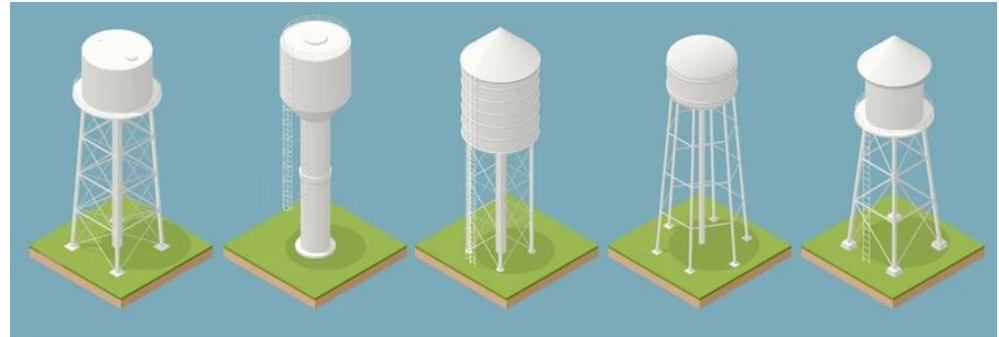
W799600- Elevated Water Storage Tank

(Multi-Year) p. 377

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

FY26 Request: \$1.44 Million

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



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

Current Status: New tanks, Hammonds Lane EWST and Little Patuxent EWST, will bid out in FY25 and a new Heritage Harbor EWST to follow in late FY26 or early FY27.

W801600 - TM-MD Rte 32 @ Meade

p. 380

Project Description: This project provides for the design, right of way acquisition, and construction of approximately 5,400 LF of 20" and 15,900 LF of 30" Water main to interconnect the Kings Heights 330 PZ to the MD City 369 PZ.

FY26 Request: \$636,000
FY27 Request: \$17.7 Million
FY31 Request: \$104.9 Million
Total Project Cost: \$152.2 Million

Benefit: Project will improve reliability by providing a looped transmission main. Project will allow flow from the 400 Zone to the 330 Zone and will ultimately be a water source for a future booster pumping station pumping from the 330 Zone and discharging to the 369 Zone and 400 Zone.

Reason for Change/Increase: Construction of Rt. 32 Phase of project shifted to FY31 based on the current schedule. An additional waterline have been incorporated into the project to enhance resiliency from the 400 Zone to the 369 Zone with construction starting in FY27.

W804300 - New Cut WTP

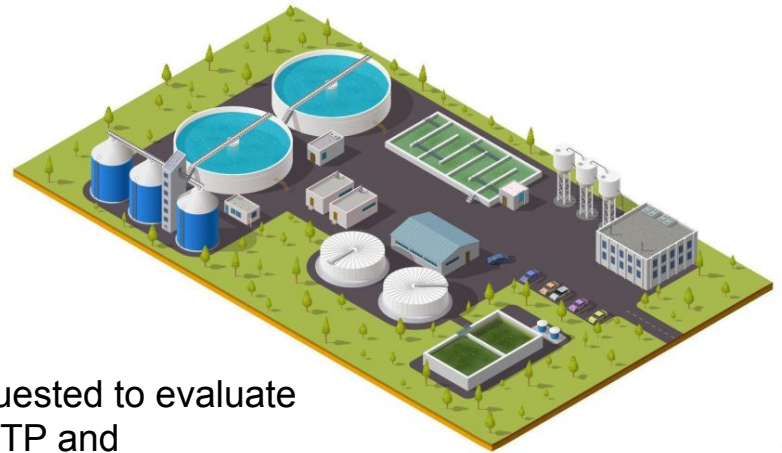
p. 384

Project Description: Funds are requested for planning and siting studies to support the design, right of way acquisition and construction of a new water treatment plant to serve the Glen Burnie High Zone. The new facility will provide additional capacity to support future growth and is intended to replace/supplement the Dorsey WTP.

FY26 Request: \$2.5 Million
Total Project Cost: \$4.5 Million

Benefit: Provides additional treatment capacity to meet both existing and future domestic water demands as well as fire flow.

Reason for Change/Increase: Additional Funds are requested to evaluate timing of proposed improvements in relation to Dorsey WTP and Crownsville WTP.



W805000 - Water Fac Emergency Generators

(Multi-year) p. 386

Project Description: This multi-year project provides funding for the design and construction of new and replacement generator installations at water treatment plants, water booster pumping stations, water production wells and other water related facilities located throughout the County. Generator installations will include generator, fuel storage, automatic transfer switches, sound attenuation and necessary electrical components/wiring, as well as, associated alterations to address code compliance issues.

FY26 Request: \$1.2 Million

Benefit: Generators provide a backup power source for water production and transmission facilities in the event of primary power failures. The supplemental power source will allow the utility to meet domestic and fire water demands in the event of extended power outages.

Project Status Update: Work continues within this project to ensure reliable backup power is available during emergencies Increase for this project reflects increases due increases in the cost of equipment.



W809100 - AMI Water Meter Program

p. 392

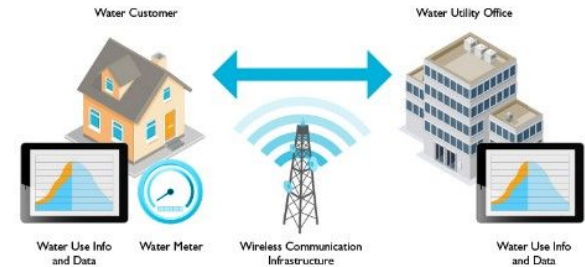
Project Description: This project will provide funds for design, construction, and implementation of Advanced Metering Infrastructure System. Initial phase of the project will include design and engineering of software architectural and system infrastructure. The project will be a multi-phase implementation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

FY27 Request: \$19.3 Million

Total Project Cost: \$83.8 Million

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

Project Update Status: A Revised RFP for the project scheduled for Spring 2025. Increase based on current estimate. Note: W806300 Water Meter Replace/Upgrade will decrease corresponding with installation of new meters under this contract.



W809600 - Arnold WTP Upgrades

p. 393

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

FY26 Request: \$16.0 Million

Total Project Cost: \$17.9 Million

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

Reason for Increase: Increase based on current estimate



X733700 - Water Main Replacement/Reconstruction

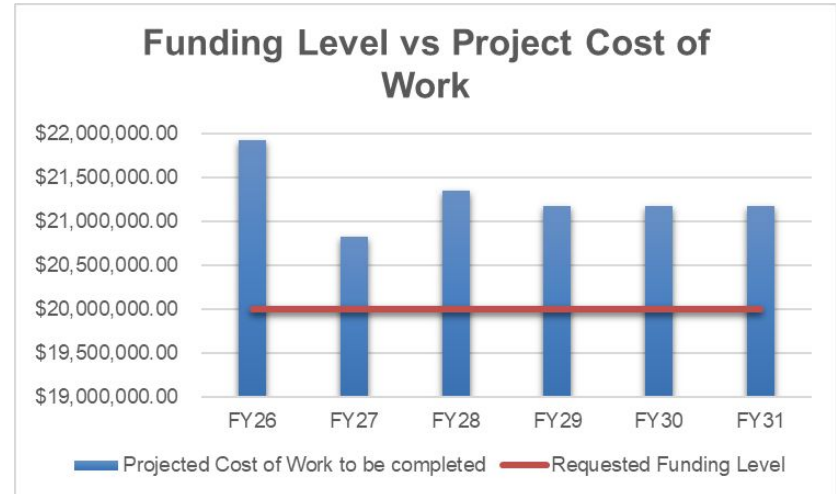
(Multi-Year) p. 399

Project Description: Multi-year Water Infrastructure Investigation, Rehabilitation and Replacement Program. Numerous complaints of low pressure and dirty water indicate the need to investigate, rehabilitate or replace inadequate mains and service connections

FY26 Request: \$20 Million
Total Project Cost: Multi-Year

Benefit: To ensure the adequacy of the County's water distribution system.

Reason for Increase:
Increase requested based on current estimates



X764300 - Water Project Planning

(Multi-Year) p. 400

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

FY26 Request: \$3.5 Million
FY27 Request: \$250,000
FY28 Request: \$250,000
FY29+ Request: \$250,000
Total Project Cost: Multi-Year



Asset Management
Many Parts, Unified Team.

Projects include:

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

Benefit: Provides for future planning for projects.



X787000 - Water Storage Tank Painting

(Multi-year) p. 401

Project Description: This project is initiated to ensure the integrity of the current inventory of elevated and ground storage water tanks and is part of an ongoing project to inspect, rehabilitate and paint the current inventory within an economically feasible period of time. Projects typically take place on a 15 year life cycle and include inspections every 5 years.

FY26 Request: \$3.0 Million

FY27 Request: \$3.0 Million

FY28 Request: \$3.5 Million

FY29 Request: \$3.5 Million

FY30 Request: \$3.5 Million

FY31 Request: \$5.0 Million

Benefit: Preventive maintenance of infrastructure



Y514200 - Routine Waterline Extensions

(Multi-year) p. 402

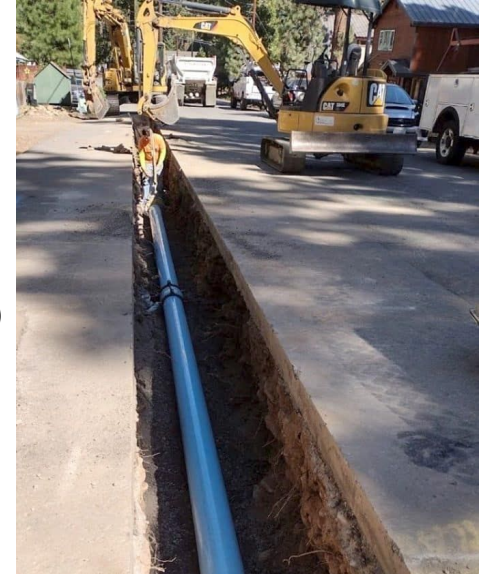
Project Description: This project is for design, land acquisition and construction of minor extensions and minor projects identified by the department to the existing water system as petitioned by residents and identified by DPW as beneficial improvements or determined necessary as an integral requirement of CIP Road Improvement that accommodate the road design and/or avoids future excavation of the new road infrastructure. Enables DPW to respond to emergency situations mandated by the Maryland Department of the Environment for water service. Construction of major extensions (those estimated to cost more than \$1,500,000) are programmed and budgeted as separate capital projects.

FY26 Request: \$3.5 Million

FY27 Request: \$1.8 Million

FY28+ Request: \$522,000

Benefit: Provides Orderly Service Expansion





Office of Information Technology

CIP Presentation
Jan 10, 2025

ARUNDEL CENTER
44 Calvert Street

OIT Mission and Function



- **OIT Mission:**

- Our mission is to provide the right tools, technologies, and data to the right people at the right time in the right place. To do this we need to be coherent, trusted, informed, and driven to provide great services to our customers.

- **Trends Affecting OIT**

- More mobile devices to support workflow, accurate data and information in the field
- Procurement and maintenance needs for each application, increases in annual costs, lifecycle
- All management, replacement (lifecycle management), and costs centralized in OIT budget request
- **Working on transition from standalone applications to focus on platforms**
- **CAD and Financial Systems projects are large requiring resources and backfill for their success until implementation**
- Expanded Programs such as Network, CCTV, Security carry yearly incremental increases due to increased number of locations served and some cost increases

OIT Organization



- **Network and Telecommunications**
 - Desk and mobile phones
 - Fiber (outside) -wired and wireless
 - Network (inside) - wire
 - PEG TV, cable franchises
 - Direct Cloud backbone connectivity
- **Server Operations**
 - Server configuration, maintenance, cloud and on-premise
 - Backups and disaster recovery
 - SSO and identity management
 - Google and AWS
- **OIT Administration**
 - Procurement, personnel, financial, and budget support
- **Enterprise Application Services**
 - Cloud Application development
 - Enterprise GIS services
 - Web team
 - Interface development
 - Data migration for internally developed applications and COTS applications
 - Database design, configuration, management, and support, both on premise and cloud
- **Project Management Office and Tech Support**
 - Project management and governance
 - Help Desk Call Center, tier 1 and 2 support
 - Technical Support and refresh for desktops, laptops, tablets and AV equipment
- **Public Safety Radio System**
- **Security**
 - Cybersecurity program and security awareness training, vulnerability management, incident response, threat intelligence

Highlights and Drivers



- OIT Technology Drivers and Industry Trends
 - Expansion of SAAS
 - Continued migration Server Infrastructure to Cloud Services
 - Cyber Security improvements; Expansion of MFA usage
 - Consumer technology driving higher expectations of government solutions quality
 - Expanding Mobile Technologies
 - Technology cost inflation
 - Internal and external customer service improvements focus
 - Empower the departments to focus on business rather than technology
 - **Expanded AI usage, LLM integration**
- OIT FY26 Highlights
 - **Financial System Upgrade Project Started**
 - **CAD Replacement project in scoping and discovery stages**
 - New Aging and Disabilities Nutrition Support
 - New enhanced security program including Cyber Security Planning, Monitoring, Testing, and Training
 - Rec & Parks Applications for Child Care and Team Sports
 - Cable program grant for long driveways broadband connectivity
 - **Land Use Navigator (permitting system) enhancements: Pools Permits, Nuisance Complaints, Licensing and Affordable Housing legislative changes**
 - ADP upgrade in progress

Focused on Delivering Solutions to County Departments and Citizens



• Cloud Application Backbone

- Direct network connectivity to Equinix providing seamless, on demand connectivity to multiple clouds
- AWS Cloud Software Migrations
- Oracle Financial Systems Upgrade
- Accela Permitting System
- Viewworks Asset Management
- Public Safety Reporting Systems

• Public Safety

- CAD Upgrade starting
- RTIC program progressing
- Improved Public Safety Incident Response with CAD, phone and Radio Improvements
- Improve Public Safety reporting with new reporting systems
- Body Camera Expansion
- Interview rooms
- Modernizing and extending CCTV coverage
- Mobile CAD application

• Constituent Centric Services

- Broadband Service Drop Construction Partnership Project Starting Jan 2025
- Network Fiber Connections to Senior Centers, Schools and Parks
- Replace aged PEG broadcast equipment and PEG related fiber projects
- Improve payment options for citizens
- Dramatically changing team sports and child care customer interactions with new software

• Securing the Enterprise

- **New CISO to lead Cybersecurity program**
- **Improved Security Assessments**
- Replace out of support network and computing hardware
- Move services to the cloud where appropriate
- Extending CCTV coverage to help protect County facilities and personnel
- Replacement of Financial System

FY26-FY31 Capital Funding Requests



PROJECT #	Description/Title	FY26	FY27	FY28	FY29	FY30	FY31
C519600 (p 3, Sch 2; p. 27; Sch 4)	OIT Tech Enhancement	13,116,200	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
C537500 (p 3; Sch 2; p.28; Sch 4)	CATV PEG	600,000	600,000	600,000	600,000	600,000	600,000
C565400 (p 3; Sch 2; p. 29; Sch 4)	County Fiber	750,000	750,000	750,000	750,000	750,000	750,000
F560700 (p 7 Sch 2; p. 66; Sch 4)	Public Safety Radio System Upgrade	350,000	350,000	350,000	350,000	350,000	350,000
F001326 (p 7 Sch 2; p. 65; Sch 4)	Greenbury PT Tower Rest.	3,000,000	300,000	0	0	0	0
F586300 (p 7 Sch 2; p. 67; Sch 4)	Public Safety Tech Enh.	1,305,400	806,200	823,800	710,880	653,600	1,230,000
C001026 (p 3, Sch 2; p. 26; Sch 4)	AACPS E-Rate Network	5,000,000	0	0	0	0	0

C519600: Information Technology Enhancements (Total: \$13,116,200)



Project Subcategory	Request	Description
Corporate Infrastructure	\$2,415,200	Supporting the County AWS Cloud Solutions, Conference Room Upgrade Program, County PC/Printer Refresh Program, tablet refresh for I&P, MS Office, New Health Dept refresh
Public Safety	\$2,499,000	This request supports Jail/Offender Management system update, the new Computer Aided Dispatch System , required technical upgrade to public safety staffing solutions, software to support The Real Time Information Center and training and accountability software for the Fire Department.
Enterprise	\$1,159,000	Support for Financial System Upgrade Project primarily backfill to support ongoing operations, replacement of smaller systems for Central Services, Council, the Fleet Management System, transportation upgrades for buses for routing
Network	\$3,245,000	Replace end of life equipment, expand wired and wireless network, take advantage of towers for wireless coverage, add voice to text services, complete migration to new video management platform with built in analytics
*Security	\$229,000	Implement improved email phishing security , vulnerability management program, expand vendor risk monitoring, endpoint security protection, AACO AWS cloud security vulnerability platform (CNAPP)
Land Use	\$2,810,000	Recurring capital upgrades to foundational layer upgrades, LUN has several projects that will continue in to FY26 - I&P Code Compliance (case manager replacement), Pool Permits, Nuisance complaints, Licensing regulatory changes , Affordable housing and legislative changes expected to be approved and implemented.
Health & Human Services	\$759,000	New ADP functionality , Vueworks reporting enhancements, new functionality for Aging and Disabilities Nutrition Program.

C537500, C565400, F560700, F001326, F586300, and AACPS E-Rate Ntwk



Project #	Project Name	Request	Description
C537500	CATV PEG	\$600,000	Replace aged broadcast equipment
C565400	Fiber Network	\$750,000	Add fiber redundancy for core sites, expand coverage of private fiber to county locations such as parks, senior centers, maintenance facilities, and other county locations
F560700	Radio System Upgrade	\$350,000	Contractually required upgrades starting, BDA's being updated, Transition from AC power to DC plants at 10 technology shelters, move legacy hardware in Millersville from old shelter to new shelter, installation of 3M new hardware & software
F586300	Public Safety Technology Enhancements	\$1,305,400	Public safety upgrades: iPads, Station Alerting Hardware Devices, CradlePoint Routers, License Plate Reader mobile, Digital repeater vehicle system, Police MDC's, Sheriff MDC's, Forensic systems equipment, CCTV camera replacement
F001326	Greenbury PT Tower Rest.	\$3,000,000	County bought the 3 towers 20 years ago and only uses one. The other two either need maintenance or need to come down because they are a safety hazard
C001026	AACPS E-Rate Ntwk	\$5,000,000	This funding will be used to replace aging networking equipment that connects 130 AACPS sites. If OIT wins the AACPS' eRate bid these costs will be reimbursed by the Federal ERate Program



Questions