

Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: General County											
Aging <i>Sort Order by Project #</i>											
	South Co Sr Ctr Renov & Expan	Council Approved:	2,280,000	2,280,000	0	0	0	0	0	0	0
	C579700	FY26 Dept Req:	2,218,000	2,280,000	-62,000	-62,000	0	0	0	0	0
Board of Ed <i>Sort Order by Project #</i>											
	Bd of Education Overhead	Council Approved:	28,000,000	8,000,000	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0
	C549500	FY26 Dept Req:	32,000,000	8,000,000	24,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
CAO <i>Sort Order by Project #</i>											
	YMCA	Council Approved:	0	0	0	0	0	0	0	0	0
	C001526	FY26 Dept Req:	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0
Central Svcs <i>Sort Order by Project #</i>											
	Undrgrd Storage Tank Repl	Council Approved:	1,536,153	1,036,153	500,000	100,000	100,000	100,000	100,000	100,000	0
	C437000	FY26 Dept Req:	1,636,153	1,036,153	600,000	100,000	100,000	100,000	100,000	100,000	100,000
	Facility Renov/Reloc	Council Approved:	13,552,901	9,302,901	4,250,000	850,000	850,000	850,000	850,000	850,000	0
	C443500	FY26 Dept Req:	17,152,901	9,302,901	7,850,000	1,600,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	County Facilities & Sys Upgrad	Council Approved:	90,334,300	57,834,300	32,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	0
	C537800	FY26 Dept Req:	100,834,300	57,834,300	43,000,000	10,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
	Parking Garages Repair/Renov	Council Approved:	22,606,000	14,874,000	7,732,000	2,390,000	3,262,000	2,080,000	0	0	0
	C571700	FY26 Dept Req:	32,649,000	14,874,000	17,775,000	5,228,000	3,850,000	3,833,000	4,864,000	0	0
	Millersville Garage Renovation	Council Approved:	2,951,000	301,000	2,650,000	2,650,000	0	0	0	0	0
	C571800	FY26 Dept Req:	10,041,000	301,000	9,740,000	2,008,000	7,732,000	0	0	0	0
	Fire Equip Maint Facility	Council Approved:	21,390,000	21,090,000	300,000	300,000	0	0	0	0	0
	C571900	FY26 Dept Req:	32,248,000	21,090,000	11,158,000	10,510,000	648,000	0	0	0	0
	Ralph Bunche Comm. Ctr.	Council Approved:	2,276,000	2,276,000	0	0	0	0	0	0	0
	C577900	FY26 Dept Req:	7,939,000	2,276,000	5,663,000	5,505,000	158,000	0	0	0	0

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	EV Charging St & Oth Grn Tech	Council Approved:	11,420,200	8,120,200	3,300,000	660,000	660,000	660,000	660,000	660,000	0
	C582800	FY26 Dept Req:	12,080,200	8,120,200	3,960,000	660,000	660,000	660,000	660,000	660,000	660,000
	Circuit Courthouse Major Reno	Council Approved:	39,521,000	20,394,000	19,127,000	10,218,000	7,550,000	1,359,000	0	0	0
	C585700	FY26 Dept Req:	29,922,000	20,394,000	9,528,000	759,000	6,159,000	2,610,000	0	0	0
	ADA Retrofit & Installation	Council Approved:	2,000,000	750,000	1,250,000	250,000	250,000	250,000	250,000	250,000	0
	C586100	FY26 Dept Req:	2,250,000	750,000	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
	County Septic Systems Assess	Council Approved:	134,000	134,000	0	0	0	0	0	0	0
	C591200	FY26 Dept Req:	873,000	134,000	739,000	739,000	0	0	0	0	0
	Glen Burnie Plz Redevelopment	Council Approved:	1,550,000	1,550,000	0	0	0	0	0	0	0
	C591300	FY26 Dept Req:	10,030,000	1,550,000	8,480,000	0	8,480,000	0	0	0	0
DPW-Engineering Sort Order by Project #											
	Gen Co Project Plan	Council Approved:	1,495,512	1,495,512	0	0	0	0	0	0	0
	C452100	FY26 Dept Req:	2,030,512	1,495,512	535,000	535,000	0	0	0	0	0
DPW-Hwys Sort Order by Project #											
	Add'l Salt Storage Capacity	Council Approved:	5,296,028	5,286,028	10,000	10,000	0	0	0	0	0
	C562400	FY26 Dept Req:	5,790,028	5,286,028	504,000	0	504,000	0	0	0	0
	West County Road Ops Yard	Council Approved:	32,814,000	32,814,000	0	0	0	0	0	0	0
	C580000	FY26 Dept Req:	34,993,000	32,814,000	2,179,000	2,179,000	0	0	0	0	0
	Traffic Maint Fac Upg Relo	Council Approved:	28,630,000	23,477,000	5,153,000	5,153,000	0	0	0	0	0
	C589000	FY26 Dept Req:	29,711,000	23,477,000	6,234,000	0	6,234,000	0	0	0	0
Health Sort Order by Project #											
	Demo Bldg Code/Health	Council Approved:	1,267,232	517,232	750,000	150,000	150,000	150,000	150,000	150,000	0
	C206500	FY26 Dept Req:	2,196,232	517,232	1,679,000	929,000	150,000	150,000	150,000	150,000	150,000
	Failed Sewage&Private Well Fnd	Council Approved:	1,650,000	1,250,000	400,000	80,000	80,000	80,000	80,000	80,000	0
	C501100	FY26 Dept Req:	1,730,000	1,250,000	480,000	80,000	80,000	80,000	80,000	80,000	80,000

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	Septic System Enhancements	Council Approved:	32,716,568	16,216,568	16,500,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	0
	C537700	FY26 Dept Req:	36,016,568	16,216,568	19,800,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
	UM BWMC - Cardiac Cath Labs	Council Approved:	1,000,000	500,000	500,000	500,000	0	0	0	0	0
	C591400	FY26 Dept Req:	1,000,000	500,000	500,000	500,000	0	0	0	0	0
I & P	<i>Sort Order by Project #</i>										
	Reforest Prgm-Land Acquisition	Council Approved:	1,000,574	1,000,574	0	0	0	0	0	0	0
	C531200	FY26 Dept Req:	1,500,574	1,000,574	500,000	500,000	0	0	0	0	0
	Forest Conserv Mitigation	Council Approved:	360,700	360,700	0	0	0	0	0	0	0
	C582700	FY26 Dept Req:	478,700	360,700	118,000	118,000	0	0	0	0	0
Info Tech	<i>Sort Order by Project #</i>										
	AACPS E-Rate Network	Council Approved:	0	0	0	0	0	0	0	0	0
	C001026	FY26 Dept Req:	5,000,000	0	5,000,000	5,000,000	0	0	0	0	0
	Information Technology Enhance	Council Approved:	153,403,599	96,952,599	56,451,000	13,951,000	11,000,000	10,500,000	10,500,000	10,500,000	0
	C519600	FY26 Dept Req:	162,568,799	96,952,599	65,616,200	13,116,200	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
	CATV PEG	Council Approved:	7,032,258	4,032,258	3,000,000	600,000	600,000	600,000	600,000	600,000	0
	C537500	FY26 Dept Req:	7,632,258	4,032,258	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000
	Fiber Network	Council Approved:	9,876,147	6,126,147	3,750,000	750,000	750,000	750,000	750,000	750,000	0
	C565400	FY26 Dept Req:	10,626,147	6,126,147	4,500,000	750,000	750,000	750,000	750,000	750,000	750,000
P & Z	<i>Sort Order by Project #</i>										
	Agricultural Preservation Prgm	Council Approved:	6,082,010	3,982,010	2,100,000	2,100,000	0	0	0	0	0
	C443400	FY26 Dept Req:	7,311,010	3,982,010	3,329,000	3,329,000	0	0	0	0	0
	Rural Legacy Program	Council Approved:	10,249,088	2,374,088	7,875,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	0
	C543800	FY26 Dept Req:	8,265,743	2,374,088	5,891,655	891,655	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation	<i>Sort Order by Project #</i>										
	Electric Bus Fleet Expansion	Council Approved:	0	0	0	0	0	0	0	0	0
	C000226	FY26 Dept Req:	2,940,000	0	2,940,000	840,000	420,000	420,000	420,000	420,000	420,000

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	Electric Ferry	Council Approved:	0	0	0	0	0	0	0	0	0
	C000326	FY26 Dept Req:	9,000,000	0	9,000,000	5,000,000	4,000,000	0	0	0	0
	Odenton MARC TOD Dev Ph 1 & 2	Council Approved:	53,657,000	52,892,000	765,000	765,000	0	0	0	0	0
	C565500	FY26 Dept Req:	55,769,000	52,892,000	2,877,000	2,877,000	0	0	0	0	0
	Transportation Oper Facility	Council Approved:	13,180,000	13,180,000	0	0	0	0	0	0	0
	C589200	FY26 Dept Req:	17,365,000	13,180,000	4,185,000	4,185,000	0	0	0	0	0
Aging		<i>Sort Order by Project #</i>									
	Arnold Sr Center Reno/Expansio	Council Approved:	9,009,000	8,824,000	185,000	185,000	0	0	0	0	0
	C582600	FY26 Dept Req:	8,824,000	8,824,000	0	0	0	0	0	0	0
Central Svcs		<i>Sort Order by Project #</i>									
	Arundel Center Renovation	Council Approved:	891,109	891,109	0	0	0	0	0	0	0
	C500700	FY26 Dept Req:	891,109	891,109	0	0	0	0	0	0	0
	Arundel Ctr Elevator Modern.	Council Approved:	1,534,000	1,534,000	0	0	0	0	0	0	0
	C579900	FY26 Dept Req:	1,534,000	1,534,000	0	0	0	0	0	0	0
	Truman Pkwy Cmplx Bathrm Ren	Council Approved:	3,172,000	3,172,000	0	0	0	0	0	0	0
	C580100	FY26 Dept Req:	3,172,000	3,172,000	0	0	0	0	0	0	0
	Crownsville Non Profit Center	Council Approved:	3,505,000	3,505,000	0	0	0	0	0	0	0
	C586000	FY26 Dept Req:	3,505,000	3,505,000	0	0	0	0	0	0	0
	CSSC Water Supply	Council Approved:	3,465,000	3,465,000	0	0	0	0	0	0	0
	C589100	FY26 Dept Req:	3,465,000	3,465,000	0	0	0	0	0	0	0
	Multicultural Center	Council Approved:	5,500,000	5,500,000	0	0	0	0	0	0	0
	C591500	FY26 Dept Req:	5,500,000	5,500,000	0	0	0	0	0	0	0
County Exec		<i>Sort Order by Project #</i>									
	AA Medical Ctr	Council Approved:	1,000,000	1,000,000	0	0	0	0	0	0	0
	C577600	FY26 Dept Req:	1,000,000	1,000,000	0	0	0	0	0	0	0

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DPW-Engineering <i>Sort Order by Project #</i>											
	Advance Land Acquisition	Council Approved:	10,367,159	10,367,159	0	0	0	0	0	0	0
	C106700	FY26 Dept Req:	10,367,159	10,367,159	0	0	0	0	0	0	0
	Chg Agst GC Closed Projects	Council Approved:	31,991	31,991	0	0	0	0	0	0	0
	C343500	FY26 Dept Req:	31,991	31,991	0	0	0	0	0	0	0
	Gen Co Program Mangmnt	Council Approved:	3,250,000	3,250,000	0	0	0	0	0	0	0
	C452000	FY26 Dept Req:	3,250,000	3,250,000	0	0	0	0	0	0	0
I & P <i>Sort Order by Project #</i>											
	Chspk Bay Trust - Green Campus	Council Approved:	150,000	150,000	0	0	0	0	0	0	0
	C589400	FY26 Dept Req:	150,000	150,000	0	0	0	0	0	0	0
Info Tech <i>Sort Order by Project #</i>											
	Wired Broadband Access	Council Approved:	2,041,000	2,041,000	0	0	0	0	0	0	0
	C586200	FY26 Dept Req:	2,041,000	2,041,000	0	0	0	0	0	0	0
	Digital Access - DSP	Council Approved:	1,375,000	1,375,000	0	0	0	0	0	0	0
	C591600	FY26 Dept Req:	1,375,000	1,375,000	0	0	0	0	0	0	0
Total: General County			Council Approved:	189,048,000	57,037,000	40,627,000	32,754,000	29,315,000	29,315,000	0	
			FY26 Dept Req:	284,398,855	87,526,855	67,325,000	36,003,000	34,424,000	29,560,000	29,560,000	

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Project Class: Public Safety											
Detention Ctr <i>Sort Order by Project #</i>											
	Detention Center Renovations	Council Approved:	3,063,462	1,813,462	1,250,000	250,000	250,000	250,000	250,000	250,000	0
	F536700	FY26 Dept Req:	3,313,462	1,813,462	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
	Cntrl Holding & Proc. Parking	Council Approved:	2,303,000	2,303,000	0	0	0	0	0	0	0
	F580500	FY26 Dept Req:	2,375,000	2,303,000	72,000	72,000	0	0	0	0	0
	ORCC Comp Reentry Hub	Council Approved:	2,613,000	2,613,000	0	0	0	0	0	0	0
	F589600	FY26 Dept Req:	2,658,000	2,613,000	45,000	45,000	0	0	0	0	0
DPW-Engineering <i>Sort Order by Project #</i>											
	Chg Agst F & P Clsd Proj	Council Approved:	33,620	33,620	0	0	0	0	0	0	0
	F346500	FY26 Dept Req:	48,620	33,620	15,000	15,000	0	0	0	0	0
Emergency Mgmt <i>Sort Order by Project #</i>											
	Joint 911 Public Safety Ctr	Council Approved:	74,642,000	26,418,000	48,224,000	44,849,000	3,375,000	0	0	0	0
	F586400	FY26 Dept Req:	77,435,000	26,418,000	51,017,000	1,734,000	47,578,000	1,705,000	0	0	0
Fire <i>Sort Order by Project #</i>											
	Apparatus Replacement & Exp	Council Approved:	0	0	0	0	0	0	0	0	0
	F000426	FY26 Dept Req:	3,410,000	0	3,410,000	3,410,000	0	0	0	0	0
	Rep/Ren Volunteer FS	Council Approved:	1,395,456	645,456	750,000	150,000	150,000	150,000	150,000	150,000	0
	F441500	FY26 Dept Req:	1,545,456	645,456	900,000	150,000	150,000	150,000	150,000	150,000	150,000
	Fire Suppression Tanks	Council Approved:	2,946,832	2,321,832	625,000	125,000	125,000	125,000	125,000	125,000	0
	F543900	FY26 Dept Req:	3,071,832	2,321,832	750,000	125,000	125,000	125,000	125,000	125,000	125,000
	Jacobsville Fire Station	Council Approved:	7,555,992	7,555,992	0	0	0	0	0	0	0
	F563300	FY26 Dept Req:	7,442,992	7,555,992	-113,000	-113,000	0	0	0	0	0
	Galesville Fire Station	Council Approved:	6,675,000	6,675,000	0	0	0	0	0	0	0
	F563500	FY26 Dept Req:	6,655,000	6,675,000	-20,000	-20,000	0	0	0	0	0

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	Fire Training Academy Repl.	Council Approved:	26,042,000	4,601,000	21,441,000	7,950,000	6,360,000	0	0	7,131,000	0
	F580200	FY26 Dept Req:	21,992,000	4,601,000	17,391,000	0	6,727,000	0	0	8,353,000	2,311,000
	Arundel Fire Station Replace.	Council Approved:	5,631,000	0	5,631,000	0	0	0	2,714,000	2,917,000	0
	F582900	FY26 Dept Req:	29,903,000	0	29,903,000	0	0	0	2,739,000	2,938,000	24,226,000
	Waugh Chapel Fire Station Repl	Council Approved:	17,397,000	0	17,397,000	0	0	3,253,000	0	14,144,000	0
	F583000	FY26 Dept Req:	25,762,000	0	25,762,000	0	0	2,157,000	1,816,000	21,789,000	0
	FD Infrastructure Repairs	Council Approved:	2,019,850	1,269,850	750,000	150,000	150,000	150,000	150,000	150,000	0
	F583100	FY26 Dept Req:	2,169,850	1,269,850	900,000	150,000	150,000	150,000	150,000	150,000	150,000
	Jessup Fire Station	Council Approved:	33,393,000	7,712,000	25,681,000	2,140,000	23,141,000	400,000	0	0	0
	F583300	FY26 Dept Req:	33,393,000	7,712,000	25,681,000	705,000	24,976,000	0	0	0	0
Info Tech		<i>Sort Order by Project #</i>									
	Greenbury Pt Tower Restoration	Council Approved:	0	0	0	0	0	0	0	0	0
	F001326	FY26 Dept Req:	3,300,000	0	3,300,000	3,000,000	300,000	0	0	0	0
	Public Safety Radio Sys Upg	Council Approved:	34,522,203	32,522,203	2,000,000	400,000	400,000	400,000	400,000	400,000	0
	F560700	FY26 Dept Req:	34,622,203	32,522,203	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
	Public Safety Technology Enhan	Council Approved:	12,483,700	4,878,860	7,604,840	1,654,760	1,165,860	1,411,860	1,772,360	1,600,000	0
	F586300	FY26 Dept Req:	10,408,660	4,878,860	5,529,800	1,305,400	806,200	823,800	710,800	653,600	1,230,000
Police		<i>Sort Order by Project #</i>									
	New Police C.I.D. Facility	Council Approved:	10,498,000	10,498,000	0	0	0	0	0	0	0
	F572800	FY26 Dept Req:	10,400,000	10,498,000	-98,000	-98,000	0	0	0	0	0
	New Police Firing Range	Council Approved:	25,618,000	25,618,000	0	0	0	0	0	0	0
	F586600	FY26 Dept Req:	31,076,000	25,618,000	5,458,000	5,458,000	0	0	0	0	0
	New Northern Dist Pol Station	Council Approved:	16,218,000	1,917,000	14,301,000	0	13,801,000	500,000	0	0	0
	F589500	FY26 Dept Req:	40,330,000	1,917,000	38,413,000	0	37,913,000	500,000	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Sheriff <i>Sort Order by Project #</i>											
	Circuit Court Cell Replace	Council Approved:	1,688,000	1,688,000	0	0	0	0	0	0	0
	F580700	FY26 Dept Req:	1,794,000	1,688,000	106,000	106,000	0	0	0	0	0
Detention Ctr <i>Sort Order by Project #</i>											
	ORCC Security Systems	Council Approved:	502,000	502,000	0	0	0	0	0	0	0
	F578200	FY26 Dept Req:	502,000	502,000	0	0	0	0	0	0	0
	ORCC Recreation Yard Covers	Council Approved:	827,000	827,000	0	0	0	0	0	0	0
	F583200	FY26 Dept Req:	827,000	827,000	0	0	0	0	0	0	0
	JRDC Security System Upgrade	Council Approved:	1,280,000	1,280,000	0	0	0	0	0	0	0
	F586500	FY26 Dept Req:	1,280,000	1,280,000	0	0	0	0	0	0	0
DPW-Engineering <i>Sort Order by Project #</i>											
	Fire/Police Project Plan	Council Approved:	414,078	414,078	0	0	0	0	0	0	0
	F460700	FY26 Dept Req:	414,078	414,078	0	0	0	0	0	0	0
Fire <i>Sort Order by Project #</i>											
	Crownsville Fire Station	Council Approved:	21,250,000	21,250,000	0	0	0	0	0	0	0
	F563100	FY26 Dept Req:	21,250,000	21,250,000	0	0	0	0	0	0	0
	Fire Station Program	Council Approved:	0	0	0	0	0	0	0	0	0
	F572900	FY26 Dept Req:	0	0	0	0	0	0	0	0	0
	Woodland Beach Vol FS Reloc	Council Approved:	0	0	0	0	0	0	0	0	0
	F573000	FY26 Dept Req:	0	0	0	0	0	0	0	0	0
	Cape St Claire FS Replacement	Council Approved:	19,340,000	19,340,000	0	0	0	0	0	0	0
	F580300	FY26 Dept Req:	19,340,000	19,340,000	0	0	0	0	0	0	0
	Zetron Tone Generator	Council Approved:	295,000	295,000	0	0	0	0	0	0	0
	F580400	FY26 Dept Req:	295,000	295,000	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Police		<i>Sort Order by Project #</i>									
	Police Training Academy	Council Approved:	20,876,000	20,876,000	0	0	0	0	0	0	0
	F563000	FY26 Dept Req:	20,876,000	20,876,000	0	0	0	0	0	0	0
	Evidence & Forensic Sci Unit	Council Approved:	39,013,000	39,013,000	0	0	0	0	0	0	0
	F575100	FY26 Dept Req:	39,013,000	39,013,000	0	0	0	0	0	0	0
	Police Special Ops Facility	Council Approved:	14,201,000	14,201,000	0	0	0	0	0	0	0
	F580600	FY26 Dept Req:	14,201,000	14,201,000	0	0	0	0	0	0	0
X Not Assgnd		<i>Sort Order by Project #</i>									
	Police & Fire Placeholder	Council Approved:	0	0	0	0	0	0	0	0	0
	F578300	FY26 Dept Req:	0	0	0	0	0	0	0	0	0
Total: Public Safety				Council Approved:	145,654,840	57,668,760	48,917,860	6,639,860	5,561,360	26,867,000	0
				FY26 Dept Req:	212,021,800	16,644,400	119,325,200	6,210,800	6,290,800	34,758,600	28,792,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Recreation & Parks											
Rec & Parks		<i>Sort Order by Project #</i>									
	Old Mill Area Parks Improve.	Council Approved:	0	0	0	0	0	0	0	0	0
	P000525	FY26 Dept Req:	1,438,000	0	1,438,000	1,438,000	0	0	0	0	0
	South River Farm Park Improv	Council Approved:	0	0	0	0	0	0	0	0	0
	P000625	FY26 Dept Req:	1,093,000	0	1,093,000	1,093,000	0	0	0	0	0
	Severn Danza Park Expansion	Council Approved:	0	0	0	0	0	0	0	0	0
	P000926	FY26 Dept Req:	497,000	0	497,000	497,000	0	0	0	0	0
	South Shore Trail	Council Approved:	36,229,035	26,205,035	10,024,000	9,574,000	450,000	0	0	0	0
	P372000	FY26 Dept Req:	40,435,035	26,205,035	14,230,000	13,780,000	450,000	0	0	0	0
	WB & A Trail	Council Approved:	17,386,593	9,814,593	7,572,000	7,572,000	0	0	0	0	0
	P393600	FY26 Dept Req:	7,998,593	9,814,593	-1,816,000	-1,816,000	0	0	0	0	0
	Greenways, Parkland&OpenSpace	Council Approved:	38,420,931	23,420,931	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
	P400200	FY26 Dept Req:	41,065,931	23,420,931	17,645,000	2,645,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Facility Lighting	Council Approved:	9,109,094	5,209,094	3,900,000	780,000	780,000	780,000	780,000	780,000	0
	P445800	FY26 Dept Req:	11,395,094	5,209,094	6,186,000	2,286,000	780,000	780,000	780,000	780,000	780,000
	R & P Project Plan	Council Approved:	6,104,111	5,969,111	135,000	27,000	27,000	27,000	27,000	27,000	0
	P452500	FY26 Dept Req:	6,131,111	5,969,111	162,000	27,000	27,000	27,000	27,000	27,000	27,000
	School Outdoor Rec Facilities	Council Approved:	3,192,057	1,557,057	1,635,000	327,000	327,000	327,000	327,000	327,000	0
	P457000	FY26 Dept Req:	3,519,057	1,557,057	1,962,000	327,000	327,000	327,000	327,000	327,000	327,000
	Stream/Shoreline Erosion Ctrl	Council Approved:	44,023,370	30,535,370	13,488,000	13,488,000	0	0	0	0	0
	P468700	FY26 Dept Req:	43,101,370	30,535,370	12,566,000	352,000	12,214,000	0	0	0	0
	Park Renovation	Council Approved:	58,794,139	41,569,139	17,225,000	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000	0
	P479800	FY26 Dept Req:	67,454,139	41,569,139	25,885,000	8,660,000	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000
	Broadneck Peninsula Trail	Council Approved:	21,437,603	21,437,603	0	0	0	0	0	0	0
	P504100	FY26 Dept Req:	24,451,603	21,437,603	3,014,000	3,014,000	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Facility Irrigation	Council Approved:	2,038,142	788,142	1,250,000	250,000	250,000	250,000	250,000	250,000	0
	P509100	FY26 Dept Req:	2,288,142	788,142	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
	Fort Smallwood Park	Council Approved:	16,769,000	16,769,000	0	0	0	0	0	0	0
	P535900	FY26 Dept Req:	17,197,000	16,769,000	428,000	428,000	0	0	0	0	0
	Dairy Farm	Council Approved:	434,535	434,535	0	0	0	0	0	0	0
	P544100	FY26 Dept Req:	412,535	434,535	-22,000	-22,000	0	0	0	0	0
	Turf Fields in Regional Parks	Council Approved:	1,408,688	1,408,688	0	0	0	0	0	0	0
	P561700	FY26 Dept Req:	2,968,688	1,408,688	1,560,000	1,560,000	0	0	0	0	0
	Northwest Area Park Imprv	Council Approved:	4,324,287	4,324,287	0	0	0	0	0	0	0
	P565100	FY26 Dept Req:	10,503,537	4,324,287	6,179,250	6,179,250	0	0	0	0	0
	Water Access Facilities	Council Approved:	4,714,334	3,374,334	1,340,000	268,000	268,000	268,000	268,000	268,000	0
	P567400	FY26 Dept Req:	4,982,334	3,374,334	1,608,000	268,000	268,000	268,000	268,000	268,000	268,000
	Beverly Triton Nature Park	Council Approved:	12,946,000	12,946,000	0	0	0	0	0	0	0
	P570300	FY26 Dept Req:	13,196,000	12,946,000	250,000	250,000	0	0	0	0	0
	Hot Sox Park Improvements	Council Approved:	4,214,000	4,214,000	0	0	0	0	0	0	0
	P573200	FY26 Dept Req:	4,561,000	4,214,000	347,000	347,000	0	0	0	0	0
	Carrs Wharf Pier	Council Approved:	1,199,000	1,199,000	0	0	0	0	0	0	0
	P573300	FY26 Dept Req:	2,116,000	1,199,000	917,000	127,000	790,000	0	0	0	0
	Glen Burnie Ice Rink	Council Approved:	1,303,000	1,303,000	0	0	0	0	0	0	0
	P576300	FY26 Dept Req:	1,266,000	1,303,000	-37,000	-37,000	0	0	0	0	0
	Park&Trail Resurfacing Cty Wde	Council Approved:	3,204,911	1,704,911	1,500,000	300,000	300,000	300,000	300,000	300,000	0
	P578900	FY26 Dept Req:	3,752,911	1,704,911	2,048,000	548,000	300,000	300,000	300,000	300,000	300,000
	Brooklyn Park Community Center	Council Approved:	24,346,000	24,346,000	0	0	0	0	0	0	0
	P579000	FY26 Dept Req:	26,673,000	24,346,000	2,327,000	2,327,000	0	0	0	0	0
	West County Swim Center	Council Approved:	3,916,000	3,916,000	0	0	0	0	0	0	0
	P579900	FY26 Dept Req:	87,173,000	3,916,000	83,257,000	40,985,000	42,272,000	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	ADA Compliance Implementation Council Approved:		3,150,000	1,400,000	1,750,000	350,000	350,000	350,000	350,000	350,000	0
	P584300	FY26 Dept Req:	3,500,000	1,400,000	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
	Quiet Waters Park Rehab/Imp Council Approved:		10,256,974	6,669,974	3,587,000	3,587,000	0	0	0	0	0
	P584600	FY26 Dept Req:	25,215,974	6,669,974	18,546,000	3,498,000	15,048,000	0	0	0	0
	Tanyard Springs Park Council Approved:		6,331,000	6,331,000	0	0	0	0	0	0	0
	P587900	FY26 Dept Req:	5,517,000	6,331,000	-814,000	-814,000	0	0	0	0	0
	Bacon Ridge - Severn Chapel Council Approved:		5,993,000	5,993,000	0	0	0	0	0	0	0
	P588000	FY26 Dept Req:	6,730,000	5,993,000	737,000	737,000	0	0	0	0	0
	South Shore Park Council Approved:		6,772,000	6,772,000	0	0	0	0	0	0	0
	P588100	FY26 Dept Req:	7,813,000	6,772,000	1,041,000	1,041,000	0	0	0	0	0
	Crownsville Memorial Park Council Approved:		35,216,279	35,216,279	0	0	0	0	0	0	0
	P588400	FY26 Dept Req:	49,824,279	35,216,279	14,608,000	113,000	14,495,000	0	0	0	0
	Lake Waterford Park Improv Council Approved:		3,305,000	3,305,000	0	0	0	0	0	0	0
	P591000	FY26 Dept Req:	8,516,000	3,305,000	5,211,000	5,211,000	0	0	0	0	0
	Davidsonville Rec Ctr Reno Council Approved:		3,103,000	664,000	2,439,000	2,439,000	0	0	0	0	0
	P592500	FY26 Dept Req:	1,936,000	664,000	1,272,000	1,272,000	0	0	0	0	0
	Edgewater Reg Recr Imprv Council Approved:		11,483,000	11,483,000	0	0	0	0	0	0	0
	P592600	FY26 Dept Req:	16,297,000	11,483,000	4,814,000	4,814,000	0	0	0	0	0
	Marley Creek Regional Park Council Approved:		5,403,000	676,000	4,727,000	530,000	4,197,000	0	0	0	0
	P592700	FY26 Dept Req:	10,911,000	676,000	10,235,000	1,186,000	525,000	8,524,000	0	0	0
DPW-Engineering Sort Order by Project #											
	Chg Agst R & P Clsd Projects Council Approved:		34,736	34,736	0	0	0	0	0	0	0
	P346100	FY26 Dept Req:	34,736	34,736	0	0	0	0	0	0	0
Rec & Parks Sort Order by Project #											
	Hancocks Hist. Site Council Approved:		2,832,313	2,832,313	0	0	0	0	0	0	0
	P482400	FY26 Dept Req:	2,832,313	2,832,313	0	0	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Peninsula Park Expansion	Council Approved:	5,371,844	5,371,844	0	0	0	0	0	0	0
	P509000	FY26 Dept Req:	5,371,844	5,371,844	0	0	0	0	0	0	0
	Arundel Swim Center Reno	Council Approved:	6,305,994	6,305,994	0	0	0	0	0	0	0
	P561600	FY26 Dept Req:	6,305,994	6,305,994	0	0	0	0	0	0	0
	Millersville Park	Council Approved:	11,932,806	11,932,806	0	0	0	0	0	0	0
	P567100	FY26 Dept Req:	11,932,806	11,932,806	0	0	0	0	0	0	0
	Boat Ramp Development	Council Approved:	5,489,986	5,489,986	0	0	0	0	0	0	0
	P567500	FY26 Dept Req:	5,489,986	5,489,986	0	0	0	0	0	0	0
	N Arundel Swim Ctr Campus Imp	Council Approved:	8,999,265	8,999,265	0	0	0	0	0	0	0
	P570000	FY26 Dept Req:	8,999,265	8,999,265	0	0	0	0	0	0	0
	Eisenhower Golf Course	Council Approved:	21,667,154	21,667,154	0	0	0	0	0	0	0
	P570200	FY26 Dept Req:	21,667,154	21,667,154	0	0	0	0	0	0	0
	Downs Park Amphitheater	Council Approved:	2,133,713	2,133,713	0	0	0	0	0	0	0
	P573400	FY26 Dept Req:	2,133,713	2,133,713	0	0	0	0	0	0	0
	Odenton Park Improvements	Council Approved:	8,910,000	8,910,000	0	0	0	0	0	0	0
	P576200	FY26 Dept Req:	8,910,000	8,910,000	0	0	0	0	0	0	0
	London Town Parking Lot Exp	Council Approved:	476,878	476,878	0	0	0	0	0	0	0
	P576400	FY26 Dept Req:	476,878	476,878	0	0	0	0	0	0	0
	Brooklyn Park Outdoor Rec Imps	Council Approved:	11,241,000	11,241,000	0	0	0	0	0	0	0
	P576500	FY26 Dept Req:	11,241,000	11,241,000	0	0	0	0	0	0	0
	Deale Community Park	Council Approved:	6,529,000	6,529,000	0	0	0	0	0	0	0
	P582000	FY26 Dept Req:	6,529,000	6,529,000	0	0	0	0	0	0	0
	Mayo Beach Park Improvements	Council Approved:	12,650	12,650	0	0	0	0	0	0	0
	P582100	FY26 Dept Req:	12,650	12,650	0	0	0	0	0	0	0
	Odenton Library Community Park	Council Approved:	4,641,000	4,641,000	0	0	0	0	0	0	0
	P584400	FY26 Dept Req:	4,641,000	4,641,000	0	0	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Jug Bay Environmental Ed Ctr P584500	Council Approved: FY26 Dept Req:	6,683,000 6,683,000	6,683,000 6,683,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Mayo Beach Park Repairs P584700	Council Approved: FY26 Dept Req:	5,839,000 5,839,000	5,839,000 5,839,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Gresham Historic House Imp. P588200	Council Approved: FY26 Dept Req:	4,650,000 4,650,000	4,650,000 4,650,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Trail Spurs/Connectors CW P588300	Council Approved: FY26 Dept Req:	3,250,000 3,250,000	3,250,000 3,250,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total: Recreation & Parks				Council Approved: FY26 Dept Req:	85,572,000 240,974,250	45,937,000 102,921,250	13,394,000 94,541,000	8,747,000 17,271,000	8,747,000 8,747,000	8,747,000 8,747,000	0 8,747,000

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Roads & Bridges											
DPW-Engineering <i>Sort Order by Project #</i>											
	Chg Agst R & B Clsd Projects	Council Approved:	157,541	82,541	75,000	15,000	15,000	15,000	15,000	15,000	0
	H346600	FY26 Dept Req:	172,541	82,541	90,000	15,000	15,000	15,000	15,000	15,000	15,000
	Mjr Bridge Rehab (MBR)	Council Approved:	7,257,407	3,757,407	3,500,000	700,000	700,000	700,000	700,000	700,000	0
	H478700	FY26 Dept Req:	7,957,407	3,757,407	4,200,000	700,000	700,000	700,000	700,000	700,000	700,000
	Mgthy Bridge Rd Brdg/Mgthy Riv	Council Approved:	8,003,000	8,003,000	0	0	0	0	0	0	0
	H534900	FY26 Dept Req:	8,318,000	8,003,000	315,000	315,000	0	0	0	0	0
	Harwood Rd Brdg/Stocketts Run	Council Approved:	3,367,000	3,367,000	0	0	0	0	0	0	0
	H535100	FY26 Dept Req:	3,279,000	3,367,000	-88,000	-88,000	0	0	0	0	0
	Furnace Ave Brdg/Deep Run	Council Approved:	672,000	672,000	0	0	0	0	0	0	0
	H535200	FY26 Dept Req:	703,000	672,000	31,000	31,000	0	0	0	0	0
	R & B Project Plan	Council Approved:	462,396	462,396	0	0	0	0	0	0	0
	H545900	FY26 Dept Req:	612,396	462,396	150,000	150,000	0	0	0	0	0
	O'Connor Rd / Deep Run	Council Approved:	716,000	716,000	0	0	0	0	0	0	0
	H561000	FY26 Dept Req:	782,000	716,000	66,000	66,000	0	0	0	0	0
	Polling House/Rock Branch	Council Approved:	493,000	493,000	0	0	0	0	0	0	0
	H561100	FY26 Dept Req:	550,000	493,000	57,000	57,000	0	0	0	0	0
	McKendree Rd/Lyons Creek	Council Approved:	3,341,000	3,341,000	0	0	0	0	0	0	0
	H566800	FY26 Dept Req:	2,784,000	3,341,000	-557,000	-557,000	0	0	0	0	0
	Gov Bridge Over Pax River	Council Approved:	1,201,000	946,000	255,000	0	255,000	0	0	0	0
	H569500	FY26 Dept Req:	1,201,000	946,000	255,000	0	255,000	0	0	0	0
	Brock Brdg/Ltl Patuxent Bank	Council Approved:	1,725,000	1,725,000	0	0	0	0	0	0	0
	H575300	FY26 Dept Req:	1,628,000	1,725,000	-97,000	-97,000	0	0	0	0	0
	Bridge Const. Placeholder	Council Approved:	37,500,000	0	37,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	0
	H581100	FY26 Dept Req:	37,500,000	0	37,500,000	0	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Bridge Program Management	Council Approved:	900,000	400,000	500,000	100,000	100,000	100,000	100,000	100,000	0
	H583400	FY26 Dept Req:	1,000,000	400,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000
	Culvert Invert Paving	Council Approved:	135,000	135,000	0	0	0	0	0	0	0
	H590000	FY26 Dept Req:	211,000	135,000	76,000	76,000	0	0	0	0	0
	Patuxent Rd / Lt Patuxent Riv	Council Approved:	221,000	221,000	0	0	0	0	0	0	0
	H590200	FY26 Dept Req:	250,000	221,000	29,000	29,000	0	0	0	0	0
DPW-Hwys <i>Sort Order by Project #</i>											
	Road Resurfacing	Council Approved:	152,559,742	81,684,742	70,875,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	0
	H478600	FY26 Dept Req:	166,734,742	81,684,742	85,050,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000
	Hwy Sfty Improv (HSI) - Paren	Council Approved:	7,795,248	4,545,248	3,250,000	650,000	650,000	650,000	650,000	650,000	0
	H478800	FY26 Dept Req:	8,445,248	4,545,248	3,900,000	650,000	650,000	650,000	650,000	650,000	650,000
	Rd Reconstruction	Council Approved:	133,281,270	76,406,270	56,875,000	11,375,000	11,375,000	11,375,000	11,375,000	11,375,000	0
	H478900	FY26 Dept Req:	144,656,270	76,406,270	68,250,000	11,375,000	11,375,000	11,375,000	11,375,000	11,375,000	11,375,000
	Masonry Reconstruction	Council Approved:	10,295,271	4,720,271	5,575,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	0
	H479000	FY26 Dept Req:	11,410,271	4,720,271	6,690,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
	Arundel Mills LDC Roads	Council Approved:	5,492,964	2,992,964	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	H564100	FY26 Dept Req:	5,992,964	2,992,964	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
	ADA ROW Compliance	Council Approved:	10,236,908	4,661,908	5,575,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	0
	H566600	FY26 Dept Req:	11,351,908	4,661,908	6,690,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
	Oakwood/Old Mill Blvd Roundabo	Council Approved:	2,882,000	2,882,000	0	0	0	0	0	0	0
	H583500	FY26 Dept Req:	2,411,000	2,882,000	-471,000	-471,000	0	0	0	0	0
	River Dr Stone Revetment	Council Approved:	2,275,000	2,275,000	0	0	0	0	0	0	0
	H583600	FY26 Dept Req:	1,998,000	2,275,000	-277,000	-277,000	0	0	0	0	0
	Andover Rd Sight Distance Impr	Council Approved:	2,024,000	2,024,000	0	0	0	0	0	0	0
	H583900	FY26 Dept Req:	1,296,000	2,024,000	-728,000	-728,000	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Outing Ave. Retaining Walls	Council Approved:	1,781,000	1,781,000	0	0	0	0	0	0	0
	H586700	FY26 Dept Req:	1,912,100	1,781,000	131,100	131,100	0	0	0	0	0
	Marley Neck Blvd Rd Improve	Council Approved:	17,841,000	3,646,000	14,195,000	0	14,195,000	0	0	0	0
	H589700	FY26 Dept Req:	19,300,000	3,646,000	15,654,000	91,000	15,563,000	0	0	0	0
	State Rd Sidewalk Maint Repair	Council Approved:	300,000	75,000	225,000	75,000	0	75,000	0	75,000	0
	H589900	FY26 Dept Req:	300,000	75,000	225,000	75,000	0	75,000	0	75,000	0
	Shoreham Beach Road Imp	Council Approved:	3,392,000	445,000	2,947,000	184,000	152,000	2,611,000	0	0	0
	H590300	FY26 Dept Req:	3,795,000	445,000	3,350,000	456,000	152,000	2,742,000	0	0	0
	Gambrills/Dicus Mill Rd Imprv	Council Approved:	5,565,000	1,439,000	4,126,000	490,000	3,636,000	0	0	0	0
	H591900	FY26 Dept Req:	7,283,000	1,439,000	5,844,000	1,124,000	4,720,000	0	0	0	0
Transportation <i>Sort Order by Project #</i>											
	I-97, US 50 to MD 32	Council Approved:	0	0	0	0	0	0	0	0	0
	H000526	FY26 Dept Req:	11,632,000	0	11,632,000	1,632,000	10,000,000	0	0	0	0
	S Shore to Poplar Trl Connect	Council Approved:	0	0	0	0	0	0	0	0	0
	H000626	FY26 Dept Req:	5,717,000	0	5,717,000	710,000	1,599,000	3,408,000	0	0	0
	Town Cntr To Reece Rd	Council Approved:	12,043,269	12,043,269	0	0	0	0	0	0	0
	H371200	FY26 Dept Req:	15,036,269	12,043,269	2,993,000	2,302,000	691,000	0	0	0	0
	Sidewalk/Bikeway Fund	Council Approved:	7,862,682	4,612,682	3,250,000	650,000	650,000	650,000	650,000	650,000	0
	H508400	FY26 Dept Req:	8,512,682	4,612,682	3,900,000	650,000	650,000	650,000	650,000	650,000	650,000
	Riva Rd at Gov Bridge Rd	Council Approved:	6,195,750	6,195,750	0	0	0	0	0	0	0
	H529700	FY26 Dept Req:	6,146,750	6,195,750	-49,000	-49,000	0	0	0	0	0
	Trans Facility Planning	Council Approved:	3,987,058	2,487,058	1,500,000	300,000	300,000	300,000	300,000	300,000	0
	H539600	FY26 Dept Req:	4,587,058	2,487,058	2,100,000	600,000	300,000	300,000	300,000	300,000	300,000
	Ped Improvement - SHA	Council Approved:	6,504,262	4,004,262	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	H563700	FY26 Dept Req:	7,004,262	4,004,262	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Odenton Grid Streets	Council Approved:	25,013,000	25,013,000	0	0	0	0	0	0	0
	H563800	FY26 Dept Req:	33,138,000	25,013,000	8,125,000	0	8,125,000	0	0	0	0
	Severn-Harman Ped Net	Council Approved:	26,020,248	13,020,248	13,000,000	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	0
	H564000	FY26 Dept Req:	28,520,248	13,020,248	15,500,000	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Hanover Road Corridor Imprv	Council Approved:	30,003,000	14,318,000	15,685,000	0	0	0	15,685,000	0	0
	H566700	FY26 Dept Req:	30,003,000	14,318,000	15,685,000	0	0	0	15,685,000	0	0
	Tanyard Springs Ln Ext	Council Approved:	1,182,000	1,182,000	0	0	0	0	0	0	0
	H566900	FY26 Dept Req:	998,000	1,182,000	-184,000	-184,000	0	0	0	0	0
	Monterey Ave Sidewalk Improv	Council Approved:	4,707,000	4,707,000	0	0	0	0	0	0	0
	H569600	FY26 Dept Req:	5,007,000	4,707,000	300,000	300,000	0	0	0	0	0
	Race Road - Jessup Village	Council Approved:	33,734,000	33,734,000	0	0	0	0	0	0	0
	H573100	FY26 Dept Req:	34,244,000	33,734,000	510,000	510,000	0	0	0	0	0
	Jumpers Hole Rd Improvements	Council Approved:	13,669,000	13,669,000	0	0	0	0	0	0	0
	H575600	FY26 Dept Req:	14,941,000	13,669,000	1,272,000	1,272,000	0	0	0	0	0
	MD 214 & Loch Haven Road	Council Approved:	7,367,000	6,208,000	1,159,000	1,159,000	0	0	0	0	0
	H575700	FY26 Dept Req:	7,318,000	6,208,000	1,110,000	1,110,000	0	0	0	0	0
	Transit Improvements	Council Approved:	550,000	300,000	250,000	50,000	50,000	50,000	50,000	50,000	0
	H578400	FY26 Dept Req:	600,000	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000
	Route 2 Improvements	Council Approved:	3,578,000	3,578,000	0	0	0	0	0	0	0
	H581400	FY26 Dept Req:	3,116,000	3,578,000	-462,000	-462,000	0	0	0	0	0
	Route 3 Improvements	Council Approved:	6,201,000	5,415,000	786,000	786,000	0	0	0	0	0
	H581600	FY26 Dept Req:	8,055,000	5,415,000	2,640,000	2,640,000	0	0	0	0	0
	Safety Improv. on SHA Roads	Council Approved:	2,385,226	1,135,226	1,250,000	250,000	250,000	250,000	250,000	250,000	0
	H581700	FY26 Dept Req:	2,635,226	1,135,226	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
	Duvall Hwy Access Imp	Council Approved:	5,677,000	5,677,000	0	0	0	0	0	0	0
	H583800	FY26 Dept Req:	5,995,000	5,677,000	318,000	318,000	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Solley Road Shared Use Path H584000	Council Approved: FY26 Dept Req:	2,822,000 2,891,000	850,000 850,000	1,972,000 2,041,000	0 0	1,972,000 2,041,000	0 0	0 0	0 0	0 0
	Conway Road Improvements H586800	Council Approved: FY26 Dept Req:	14,760,000 15,460,000	14,760,000 14,760,000	0 700,000	0 0	0 700,000	0 0	0 0	0 0	0 0
	Jump Hole Rd - MD2-MD177 H586900	Council Approved: FY26 Dept Req:	10,223,000 10,593,000	2,139,000 2,139,000	8,084,000 8,454,000	8,084,000 8,454,000	0 0	0 0	0 0	0 0	0 0
	USNA Bridge Area Bike Imp H587000	Council Approved: FY26 Dept Req:	9,807,300 9,302,300	4,507,300 4,507,300	5,300,000 4,795,000	5,300,000 1,170,000	0 3,625,000	0 0	0 0	0 0	0 0
	New Cut/Crain Hwy Sidewalk H587200	Council Approved: FY26 Dept Req:	4,187,000 5,530,000	4,187,000 4,187,000	0 1,343,000	0 1,343,000	0 0	0 0	0 0	0 0	0 0
	Forest Dr/MD 665 Int Imp H587400	Council Approved: FY26 Dept Req:	1,654,000 2,054,000	1,654,000 1,654,000	0 400,000	0 400,000	0 0	0 0	0 0	0 0	0 0
	Ridge Rd Improvements H589800	Council Approved: FY26 Dept Req:	21,922,000 24,636,000	710,000 710,000	21,212,000 23,926,000	1,969,000 1,312,000	8,480,000 1,284,000	1,518,000 2,539,000	0 7,277,000	9,245,000 1,502,000	0 10,012,000
	Riva Rd Shared Used Path H590400	Council Approved: FY26 Dept Req:	10,125,000 10,125,000	1,002,000 1,002,000	9,123,000 9,123,000	0 0	1,430,000 1,430,000	7,693,000 7,693,000	0 0	0 0	0 0
	BWI Trail Ext/Belle Grove Imp H590500	Council Approved: FY26 Dept Req:	21,775,000 21,790,000	14,280,000 14,280,000	7,495,000 7,510,000	212,000 0	7,283,000 7,510,000	0 0	0 0	0 0	0 0
	Safe Routes to Transit H590600	Council Approved: FY26 Dept Req:	3,500,000 4,000,000	1,000,000 1,000,000	2,500,000 3,000,000	500,000 500,000	500,000 500,000	500,000 500,000	500,000 500,000	500,000 500,000	0 500,000
	Brooklyn Park Mobility Imprv H592000	Council Approved: FY26 Dept Req:	2,751,000 12,841,000	1,208,000 1,208,000	1,543,000 11,633,000	1,543,000 1,517,000	0 1,863,000	0 3,332,000	0 4,921,000	0 0	0 0
	Forest Drive Safety Imprv H592100	Council Approved: FY26 Dept Req:	617,000 10,954,000	617,000 617,000	0 10,337,000	0 0	0 476,000	0 3,509,000	0 0	0 749,000	0 5,603,000
	Stevenson Dr School Acc Imprv H592200	Council Approved: FY26 Dept Req:	2,575,000 2,575,000	254,000 254,000	2,321,000 2,321,000	193,000 193,000	2,128,000 2,128,000	0 0	0 0	0 0	0 0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
DPW-Engineering <i>Sort Order by Project #</i>											
	Hanover Road/Deep Run	Council Approved:	414,000	414,000	0	0	0	0	0	0	0
	H580800	FY26 Dept Req:	414,000	414,000	0	0	0	0	0	0	0
	Conway Rd/Little Pax River	Council Approved:	560,000	560,000	0	0	0	0	0	0	0
	H580900	FY26 Dept Req:	560,000	560,000	0	0	0	0	0	0	0
	Jacobs Road/Severn Run	Council Approved:	366,000	366,000	0	0	0	0	0	0	0
	H581000	FY26 Dept Req:	366,000	366,000	0	0	0	0	0	0	0
	Town Ctr Blvd /Severn Run Trib	Council Approved:	206,000	206,000	0	0	0	0	0	0	0
	H590100	FY26 Dept Req:	206,000	206,000	0	0	0	0	0	0	0
DPW-Hwys <i>Sort Order by Project #</i>											
	Alley Reconstruction	Council Approved:	1,725,933	1,725,933	0	0	0	0	0	0	0
	H575400	FY26 Dept Req:	1,725,933	1,725,933	0	0	0	0	0	0	0
	Pleasant Plains Rd Safety Im	Council Approved:	3,348,000	3,348,000	0	0	0	0	0	0	0
	H583700	FY26 Dept Req:	3,348,000	3,348,000	0	0	0	0	0	0	0
Transportation <i>Sort Order by Project #</i>											
	Road Agreement W/T Devlpr	Council Approved:	2,647,205	2,647,205	0	0	0	0	0	0	0
	H161200	FY26 Dept Req:	2,647,205	2,647,205	0	0	0	0	0	0	0
	MD 214 @ MD 468 Impr	Council Approved:	7,766,000	7,766,000	0	0	0	0	0	0	0
	H512800	FY26 Dept Req:	7,766,000	7,766,000	0	0	0	0	0	0	0
	Brock Bridge/MD 198	Council Approved:	4,861,000	4,861,000	0	0	0	0	0	0	0
	H547800	FY26 Dept Req:	4,861,000	4,861,000	0	0	0	0	0	0	0
	MD 170 Widening	Council Approved:	5,000,000	5,000,000	0	0	0	0	0	0	0
	H575500	FY26 Dept Req:	5,000,000	5,000,000	0	0	0	0	0	0	0
	Transportation Placeholder	Council Approved:	0	0	0	0	0	0	0	0	0
	H578500	FY26 Dept Req:	0	0	0	0	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Odenton Area Sidewalks	Council Approved:	2,513,000	2,513,000	0	0	0	0	0	0	0
	H579700	FY26 Dept Req:	2,513,000	2,513,000	0	0	0	0	0	0	0
	MD Rte 175 Sidewalks	Council Approved:	2,739,000	2,739,000	0	0	0	0	0	0	0
	H580000	FY26 Dept Req:	2,739,000	2,739,000	0	0	0	0	0	0	0
	Parole Transportation Center	Council Approved:	17,120,000	17,120,000	0	0	0	0	0	0	0
	H581200	FY26 Dept Req:	17,120,000	17,120,000	0	0	0	0	0	0	0
	Waugh Chapel Road Improvements	Council Approved:	15,870,000	15,870,000	0	0	0	0	0	0	0
	H581300	FY26 Dept Req:	15,870,000	15,870,000	0	0	0	0	0	0	0
	Jennifer Road Shared Use Path	Council Approved:	2,695,000	2,695,000	0	0	0	0	0	0	0
	H581500	FY26 Dept Req:	2,695,000	2,695,000	0	0	0	0	0	0	0
	Old Mill MS Offsite Imp	Council Approved:	4,894,000	4,894,000	0	0	0	0	0	0	0
	H587100	FY26 Dept Req:	4,894,000	4,894,000	0	0	0	0	0	0	0
	Bluewater/Milestone SUPs	Council Approved:	3,242,000	3,242,000	0	0	0	0	0	0	0
	H587300	FY26 Dept Req:	3,242,000	3,242,000	0	0	0	0	0	0	0
Total: Roads & Bridges				Council Approved:	306,903,000	62,490,000	81,526,000	53,892,000	57,680,000	51,315,000	0
				FY26 Dept Req:	401,425,100	60,166,100	104,157,000	65,293,000	69,878,000	44,321,000	57,610,000

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Traffic Control											
<u>DPW-Hwys</u>		<i>Sort Order by Project #</i>									
	Guardrail	Council Approved:	1,290,559	665,559	625,000	125,000	125,000	125,000	125,000	125,000	0
	H479100	FY26 Dept Req:	1,415,559	665,559	750,000	125,000	125,000	125,000	125,000	125,000	125,000
	Traffic Signal Mod	Council Approved:	2,971,472	1,471,472	1,500,000	300,000	300,000	300,000	300,000	300,000	0
	H479200	FY26 Dept Req:	3,271,472	1,471,472	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
	New Traffic Signals	Council Approved:	4,203,635	2,453,635	1,750,000	350,000	350,000	350,000	350,000	350,000	0
	H479400	FY26 Dept Req:	4,805,635	2,705,635	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
	Nghborhd Traf Con	Council Approved:	1,437,618	687,618	750,000	150,000	150,000	150,000	150,000	150,000	0
	H479500	FY26 Dept Req:	1,587,618	687,618	900,000	150,000	150,000	150,000	150,000	150,000	150,000
	New Streetlighting	Council Approved:	1,174,143	799,143	375,000	75,000	75,000	75,000	75,000	75,000	0
	H542100	FY26 Dept Req:	1,249,143	799,143	450,000	75,000	75,000	75,000	75,000	75,000	75,000
	Streetlight Conversion	Council Approved:	4,671,670	2,171,670	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	H550700	FY26 Dept Req:	6,232,470	3,232,470	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
	SL Pole Replacement	Council Approved:	5,112,345	2,612,345	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	H563600	FY26 Dept Req:	5,612,345	2,612,345	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
	Developer Streetlights	Council Approved:	25,500,000	18,000,000	7,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
	H564200	FY26 Dept Req:	27,000,000	18,000,000	9,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<u>DPW-Hwys</u>		<i>Sort Order by Project #</i>									
	Auto Flood Warning-Brdgs/Rds	Council Approved:	3,702,000	3,702,000	0	0	0	0	0	0	0
	H569300	FY26 Dept Req:	3,702,000	3,702,000	0	0	0	0	0	0	0
Total: Traffic Control				Council Approved:	17,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0
				FY26 Dept Req:	21,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

** Total = Prior Apprvd + 6 Yr Total **Shaded values indicate a change from current year Council Approved*

Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Dredging											
DPW-Engineering Sort Order by Project #											
	FY26 Dredging Program	Council Approved:	0	0	0	0	0	0	0	0	0
	Q000126	FY26 Dept Req:	3,913,000	0	3,913,000	3,913,000	0	0	0	0	0
	Waterway Improv Proj Pln	Council Approved:	695,079	250,079	445,000	89,000	89,000	89,000	89,000	89,000	0
	Q463600	FY26 Dept Req:	700,079	250,079	450,000	0	90,000	90,000	90,000	90,000	90,000
	Waterway Dredge Placement	Council Approved:	819,644	819,644	0	0	0	0	0	0	0
	Q475000	FY26 Dept Req:	806,644	819,644	-13,000	-13,000	0	0	0	0	0
	DMP Site Management	Council Approved:	1,162,255	412,255	750,000	150,000	150,000	150,000	150,000	150,000	0
	Q500000	FY26 Dept Req:	1,312,255	412,255	900,000	150,000	150,000	150,000	150,000	150,000	150,000
	Sloop,Eli&Long Coves Retrofits	Council Approved:	1,835,576	1,835,576	0	0	0	0	0	0	0
	Q514100	FY26 Dept Req:	1,922,576	1,835,576	87,000	87,000	0	0	0	0	0
	Waterway Improvement Program	Council Approved:	10,000,000	0	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
	Q514600	FY26 Dept Req:	10,000,000	0	10,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	SAV Monitoring	Council Approved:	484,047	194,047	290,000	58,000	58,000	58,000	58,000	58,000	0
	Q542900	FY26 Dept Req:	548,047	194,047	354,000	59,000	59,000	59,000	59,000	59,000	59,000
	S Cty Dredging Strategic Plan	Council Approved:	3,279,000	2,333,000	946,000	946,000	0	0	0	0	0
	Q582400	FY26 Dept Req:	3,445,000	2,333,000	1,112,000	0	1,112,000	0	0	0	0
	Yantz & Saltworks Creek Drdg	Council Approved:	314,000	314,000	0	0	0	0	0	0	0
	Q584900	FY26 Dept Req:	298,000	314,000	-16,000	-16,000	0	0	0	0	0
	Grays Crk & Hunters Hbr Drdg	Council Approved:	579,000	579,000	0	0	0	0	0	0	0
	Q585000	FY26 Dept Req:	550,000	579,000	-29,000	-29,000	0	0	0	0	0
	Dividing Creek Dredging 2	Council Approved:	530,000	530,000	0	0	0	0	0	0	0
	Q585100	FY26 Dept Req:	427,000	530,000	-103,000	-103,000	0	0	0	0	0
	FY24 Dredging Program	Council Approved:	2,951,000	2,951,000	0	0	0	0	0	0	0
	Q591100	FY26 Dept Req:	3,254,000	2,951,000	303,000	303,000	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	FY25 Dredging Program	Council Approved:	2,098,500	2,098,500	0	0	0	0	0	0	0
	Q592800	FY26 Dept Req:	2,261,500	2,098,500	163,000	163,000	0	0	0	0	0
DPW-Engineering Sort Order by Project #											
	Chg Agnst Dredging Closed Proj	Council Approved:	12,983	12,983	0	0	0	0	0	0	0
	D346400	FY26 Dept Req:	12,983	12,983	0	0	0	0	0	0	0
	Deep Creek HW & Cove Dredging	Council Approved:	438,000	438,000	0	0	0	0	0	0	0
	Q582200	FY26 Dept Req:	438,000	438,000	0	0	0	0	0	0	0
	Severn River HW Dredging 2	Council Approved:	1,064,000	1,064,000	0	0	0	0	0	0	0
	Q582300	FY26 Dept Req:	1,064,000	1,064,000	0	0	0	0	0	0	0
	Rock Creek DMP Site Rehab	Council Approved:	359,000	359,000	0	0	0	0	0	0	0
	Q584800	FY26 Dept Req:	359,000	359,000	0	0	0	0	0	0	0
	FY 23 Dredging Program	Council Approved:	1,196,000	1,196,000	0	0	0	0	0	0	0
	Q588500	FY26 Dept Req:	1,196,000	1,196,000	0	0	0	0	0	0	0
Total: Dredging				Council Approved:	12,431,000	3,243,000	2,297,000	2,297,000	2,297,000	2,297,000	0
				FY26 Dept Req:	17,121,000	4,514,000	3,411,000	2,299,000	2,299,000	2,299,000	2,299,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Water Quality Improvements											
<u>DPW-WPRF</u>		<i>Sort Order by Project #</i>									
	Chg Agst Clsd Projects	Council Approved:	6,820	6,820	0	0	0	0	0	0	0
	Q416000	FY26 Dept Req:	6,820	6,820	0	0	0	0	0	0	0
	Cowhide Branch Retro	Council Approved:	2,281,110	2,281,110	0	0	0	0	0	0	0
	Q517400	FY26 Dept Req:	2,281,110	2,281,110	0	0	0	0	0	0	0
	Shipleys Choice Dam Rehab	Council Approved:	7,574,818	7,574,818	0	0	0	0	0	0	0
	Q543000	FY26 Dept Req:	7,574,818	7,574,818	0	0	0	0	0	0	0
	Total: Water Quality Improvements			Council Approved:	0	0	0	0	0	0	0
				FY26 Dept Req:	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Special Benefit Districts											
<u>County Exec</u>		<i>Sort Order by Project #</i>									
	Arundel on the Bay SECD	Council Approved:	420,000	420,000	0	0	0	0	0	0	0
	Q570800	FY26 Dept Req:	420,000	420,000	0	0	0	0	0	0	0
	Venice Beach SECD	Council Approved:	228,700	228,700	0	0	0	0	0	0	0
	Q573800	FY26 Dept Req:	228,700	228,700	0	0	0	0	0	0	0
Total: Special Benefit Districts					0	0	0	0	0	0	0
					0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: School Off-Site											
<u>Board of Ed</u>		<i>Sort Order by Project #</i>									
	Safe Routes to Schools	Council Approved:	6,688,950	4,188,950	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	C478300	FY26 Dept Req:	7,188,950	4,188,950	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
Total: School Off-Site											
		Council Approved:			2,500,000	500,000	500,000	500,000	500,000	500,000	0
		FY26 Dept Req:			3,000,000	500,000	500,000	500,000	500,000	500,000	500,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Board of Education											
Board of Ed <i>Sort Order by Project #</i>											
	BOE Project and Prgm Planning	Council Approved:	0	0	0	0	0	0	0	0	0
	E002925	FY26 Dept Req:	1,800,000	0	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
	Ruth Parker Eason	Council Approved:	0	0	0	0	0	0	0	0	0
	E003024	FY26 Dept Req:	54,364,000	0	54,364,000	0	4,572,000	23,138,000	20,579,000	6,075,000	0
	All Day K and Pre K	Council Approved:	94,275,535	94,275,535	0	0	0	0	0	0	0
	E524100	FY26 Dept Req:	124,275,535	94,275,535	30,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Health & Safety	Council Approved:	13,289,644	10,789,644	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	E538000	FY26 Dept Req:	17,989,644	10,789,644	7,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Security Related Upgrades	Council Approved:	29,570,700	27,070,700	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	E538100	FY26 Dept Req:	39,862,346	27,862,346	12,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Building Systems Renov	Council Approved:	323,411,645	260,911,645	62,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	0
	E538200	FY26 Dept Req:	451,007,159	268,022,159	182,985,000	32,985,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	Maintenance Backlog	Council Approved:	76,981,444	58,731,444	18,250,000	3,650,000	3,650,000	3,650,000	3,650,000	3,650,000	0
	E538300	FY26 Dept Req:	106,731,444	58,731,444	48,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
	Roof Replacement	Council Approved:	42,950,681	32,950,681	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
	E538400	FY26 Dept Req:	73,950,681	32,950,681	41,000,000	6,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Relocatable Classrooms	Council Approved:	9,803,300	9,803,300	0	0	0	0	0	0	0
	E538500	FY26 Dept Req:	17,003,300	9,803,300	7,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Asbestos Abatement	Council Approved:	8,490,051	5,490,051	3,000,000	600,000	600,000	600,000	600,000	600,000	0
	E538600	FY26 Dept Req:	9,090,051	5,490,051	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000
	Barrier Free	Council Approved:	6,145,429	4,395,429	1,750,000	350,000	350,000	350,000	350,000	350,000	0
	E538700	FY26 Dept Req:	9,370,429	4,395,429	4,975,000	350,000	925,000	925,000	925,000	925,000	925,000
	School Bus Replacement	Council Approved:	13,409,863	9,409,863	4,000,000	800,000	800,000	800,000	800,000	800,000	0
	E538800	FY26 Dept Req:	29,059,863	11,059,863	18,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Health Room Modifications	Council Approved:	3,338,842	3,338,842	0	0	0	0	0	0	0
	E538900	FY26 Dept Req:	5,438,842	3,338,842	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
	School Furniture	Council Approved:	5,543,773	5,543,773	0	0	0	0	0	0	0
	E539000	FY26 Dept Req:	9,143,773	5,543,773	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000
	Upgrade Various Schools	Council Approved:	9,931,080	9,931,080	0	0	0	0	0	0	0
	E539100	FY26 Dept Req:	14,731,080	9,931,080	4,800,000	800,000	800,000	800,000	800,000	800,000	800,000
	Vehicle Replacement	Council Approved:	6,700,000	4,700,000	2,000,000	400,000	400,000	400,000	400,000	400,000	0
	E539200	FY26 Dept Req:	9,700,000	4,700,000	5,000,000	750,000	850,000	850,000	850,000	850,000	850,000
	Aging Schools	Council Approved:	9,339,938	6,464,938	2,875,000	575,000	575,000	575,000	575,000	575,000	0
	E539300	FY26 Dept Req:	7,039,938	6,464,938	575,000	575,000	0	0	0	0	0
	Additions	Council Approved:	90,477,214	75,477,214	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
	E549200	FY26 Dept Req:	99,477,214	75,477,214	24,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Athletic Stadium Improvements	Council Approved:	59,424,500	53,424,500	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0
	E549300	FY26 Dept Req:	77,424,500	53,424,500	24,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Drwy & Park Lots	Council Approved:	12,232,052	9,732,052	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	E549400	FY26 Dept Req:	18,732,052	9,732,052	9,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Old Mill MS North	Council Approved:	106,731,000	33,474,000	73,257,000	47,687,000	25,570,000	0	0	0	0
	E550300	FY26 Dept Req:	108,741,154	35,484,154	73,257,000	29,693,000	43,564,000	0	0	0	0
	School Playgrounds	Council Approved:	3,370,000	3,370,000	0	0	0	0	0	0	0
	E567600	FY26 Dept Req:	6,370,000	3,370,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
	CAT North	Council Approved:	120,833,000	115,849,000	4,984,000	4,984,000	0	0	0	0	0
	E578000	FY26 Dept Req:	128,833,000	115,849,000	12,984,000	12,984,000	0	0	0	0	0
	Old Mill HS	Council Approved:	205,286,000	56,781,000	148,505,000	110,807,000	37,698,000	0	0	0	0
	E578100	FY26 Dept Req:	205,286,000	56,781,000	148,505,000	77,101,000	71,404,000	0	0	0	0
	Sustainability Initiatives	Council Approved:	1,800,000	1,800,000	0	0	0	0	0	0	0
	E591700	FY26 Dept Req:	18,375,317	6,375,317	12,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	School Bus Facility/Lot	Council Approved:	10,537,000	1,346,000	9,191,000	9,191,000	0	0	0	0	0
	E591800	FY26 Dept Req:	10,537,000	1,346,000	9,191,000	9,191,000	0	0	0	0	0
Board of Ed <i>Sort Order by Project #</i>											
	Old Mill MS South	Council Approved:	85,766,000	85,766,000	0	0	0	0	0	0	0
	E550400	FY26 Dept Req:	85,766,000	85,766,000	0	0	0	0	0	0	0
	Edgewater ES	Council Approved:	45,572,000	45,572,000	0	0	0	0	0	0	0
	E568600	FY26 Dept Req:	45,572,000	45,572,000	0	0	0	0	0	0	0
	Tyler Heights ES	Council Approved:	38,422,000	38,422,000	0	0	0	0	0	0	0
	E568700	FY26 Dept Req:	38,422,000	38,422,000	0	0	0	0	0	0	0
	Crofton Area HS	Council Approved:	120,885,000	120,885,000	0	0	0	0	0	0	0
	E568900	FY26 Dept Req:	120,885,000	120,885,000	0	0	0	0	0	0	0
	PS Military Installation Grant	Council Approved:	124,397,000	124,397,000	0	0	0	0	0	0	0
	E569000	FY26 Dept Req:	124,397,000	124,397,000	0	0	0	0	0	0	0
	Old Mill West HS	Council Approved:	161,797,000	161,797,000	0	0	0	0	0	0	0
	E569100	FY26 Dept Req:	161,797,000	161,797,000	0	0	0	0	0	0	0
	Quarterfield ES	Council Approved:	45,080,000	45,080,000	0	0	0	0	0	0	0
	E572500	FY26 Dept Req:	45,080,000	45,080,000	0	0	0	0	0	0	0
	Hillsmere ES	Council Approved:	38,965,000	38,965,000	0	0	0	0	0	0	0
	E572600	FY26 Dept Req:	38,965,000	38,965,000	0	0	0	0	0	0	0
	Rippling Woods ES	Council Approved:	53,954,000	53,954,000	0	0	0	0	0	0	0
	E572700	FY26 Dept Req:	53,954,000	53,954,000	0	0	0	0	0	0	0
	West County ES	Council Approved:	50,266,000	50,266,000	0	0	0	0	0	0	0
	E809200	FY26 Dept Req:	50,266,000	50,266,000	0	0	0	0	0	0	0
Total: Board of Education				Council Approved:	368,812,000	199,244,000	89,843,000	26,575,000	26,575,000	26,575,000	0
				FY26 Dept Req:	743,136,000	204,679,000	193,365,000	96,963,000	94,404,000	79,900,000	73,825,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Community College											
Comm College <i>Sort Order by Project #</i>											
	Math Renovation Bldg	Council Approved:	0	0	0	0	0	0	0	0	0
	J001426	FY26 Dept Req:	579,000	0	579,000	0	0	0	0	0	579,000
	Campus Improvements	Council Approved:	24,865,000	21,365,000	3,500,000	700,000	700,000	700,000	700,000	700,000	0
	J441200	FY26 Dept Req:	25,715,000	21,365,000	4,350,000	725,000	725,000	725,000	725,000	725,000	725,000
	State-funded Systemics Program	Council Approved:	17,670,875	14,670,875	3,000,000	1,000,000	0	1,000,000	0	1,000,000	0
	J540700	FY26 Dept Req:	19,244,899	14,670,875	4,574,024	2,574,024	0	1,000,000	0	1,000,000	0
	Walkways, Roads & Parking Lots	Council Approved:	7,500,000	6,250,000	1,250,000	250,000	250,000	250,000	250,000	250,000	0
	J540800	FY26 Dept Req:	7,804,000	6,250,000	1,554,000	259,000	259,000	259,000	259,000	259,000	259,000
	Dragun Renov and Addition	Council Approved:	57,564,000	3,380,000	54,184,000	47,700,000	6,484,000	0	0	0	0
	J578600	FY26 Dept Req:	57,564,000	3,380,000	54,184,000	23,982,000	30,202,000	0	0	0	0
	Florestano Renovation	Council Approved:	23,830,000	15,045,000	8,785,000	8,785,000	0	0	0	0	0
	J578700	FY26 Dept Req:	24,570,000	15,045,000	9,525,000	9,525,000	0	0	0	0	0
	Student Services Ctr Reno	Council Approved:	8,310,000	0	8,310,000	0	0	0	898,000	7,412,000	0
	J587600	FY26 Dept Req:	10,141,000	0	10,141,000	0	0	0	943,000	7,783,000	1,415,000
	Tech Fiber Infrastructure	Council Approved:	1,350,000	1,350,000	0	0	0	0	0	0	0
	J587700	FY26 Dept Req:	2,800,000	1,350,000	1,450,000	450,000	450,000	450,000	100,000	0	0
	HCAT Relocation	Council Approved:	10,560,000	0	10,560,000	0	0	798,000	8,268,000	1,494,000	0
	J592400	FY26 Dept Req:	12,969,000	0	12,969,000	0	0	798,000	10,677,000	1,494,000	0
Comm College <i>Sort Order by Project #</i>											
	Info Tech Enhancement	Council Approved:	17,844,000	17,844,000	0	0	0	0	0	0	0
	J551000	FY26 Dept Req:	17,844,000	17,844,000	0	0	0	0	0	0	0
	Health and Life Sciences Bldg	Council Approved:	116,755,000	116,755,000	0	0	0	0	0	0	0
	J569700	FY26 Dept Req:	116,755,000	116,755,000	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	GBTC Tutoring Ctr Renovation	Council Approved:	916,000	916,000	0	0	0	0	0	0	0
	J587500	FY26 Dept Req:	916,000	916,000	0	0	0	0	0	0	0
Total: Community College				Council Approved:	89,589,000	58,435,000	7,434,000	2,748,000	10,116,000	10,856,000	0
				FY26 Dept Req:	99,326,024	37,515,024	31,636,000	3,232,000	12,704,000	11,261,000	2,978,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Library											
DPW-Engineering <i>Sort Order by Project #</i>											
	Chg Agst Lib Clsd Projects	Council Approved:	18,958	18,958	0	0	0	0	0	0	0
	L357500	FY26 Dept Req:	25,958	18,958	7,000	7,000	0	0	0	0	0
Library <i>Sort Order by Project #</i>											
	Library Renovation	Council Approved:	5,083,056	3,333,056	1,750,000	350,000	350,000	350,000	350,000	350,000	0
	L479600	FY26 Dept Req:	5,733,056	3,333,056	2,400,000	400,000	400,000	400,000	400,000	400,000	400,000
	Library Proj Plan	Council Approved:	774,564	774,564	0	0	0	0	0	0	0
	L542400	FY26 Dept Req:	874,564	774,564	100,000	100,000	0	0	0	0	0
	New Glen Burnie Library	Council Approved:	45,488,000	33,834,000	11,654,000	11,654,000	0	0	0	0	0
	L576100	FY26 Dept Req:	45,488,000	33,834,000	11,654,000	7,095,000	4,559,000	0	0	0	0
	Millersville Library	Council Approved:	21,568,500	0	21,568,500	0	0	2,697,000	0	18,871,500	0
	L584100	FY26 Dept Req:	43,413,000	0	43,413,000	0	0	2,632,000	0	19,046,000	21,735,000
	Brooklyn Park Lib Elevator	Council Approved:	407,000	407,000	0	0	0	0	0	0	0
	L590700	FY26 Dept Req:	4,593,000	407,000	4,186,000	4,186,000	0	0	0	0	0
Library <i>Sort Order by Project #</i>											
	Riviera Beach Comm. Library	Council Approved:	15,958,696	15,958,696	0	0	0	0	0	0	0
	L567000	FY26 Dept Req:	15,958,696	15,958,696	0	0	0	0	0	0	0
	New Mountain Road Library	Council Approved:	362,000	362,000	0	0	0	0	0	0	0
	L587800	FY26 Dept Req:	362,000	362,000	0	0	0	0	0	0	0
Total: Library				Council Approved:	34,972,500	12,004,000	350,000	3,047,000	350,000	19,221,500	0
				FY26 Dept Req:	61,760,000	11,788,000	4,959,000	3,032,000	400,000	19,446,000	22,135,000

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Waste Management											
DPW-Wst Mgmt <i>Sort Order by Project #</i>											
	Leachate Pretreatment Plant	Council Approved:	0	0	0	0	0	0	0	0	0
	N000726	FY26 Dept Req:	2,787,000	0	2,787,000	0	0	0	0	0	2,787,000
	Millersville Water Trans Main	Council Approved:	0	0	0	0	0	0	0	0	0
	N000826	FY26 Dept Req:	2,249,000	0	2,249,000	0	0	0	0	0	2,249,000
	SW Project Planning	Council Approved:	2,547,902	2,547,902	0	0	0	0	0	0	0
	N422700	FY26 Dept Req:	2,672,902	2,547,902	125,000	125,000	0	0	0	0	0
	Solid Waste Renovations	Council Approved:	16,841,683	9,641,683	7,200,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	0
	N526900	FY26 Dept Req:	18,281,683	9,641,683	8,640,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000
	MLF Subcell 9.3 Design/Const.	Council Approved:	21,431,000	21,431,000	0	0	0	0	0	0	0
	N578800	FY26 Dept Req:	18,666,000	21,431,000	-2,765,000	-2,765,000	0	0	0	0	0
	MLF-Cell 9 LFG Design/Constr	Council Approved:	2,771,000	1,217,000	1,554,000	0	0	172,000	1,382,000	0	0
	N581900	FY26 Dept Req:	2,728,000	1,217,000	1,511,000	43,000	0	171,000	1,297,000	0	0
	Maintenance of Closed Landfill	Council Approved:	500,000	500,000	0	0	0	0	0	0	0
	N584200	FY26 Dept Req:	2,172,000	500,000	1,672,000	1,672,000	0	0	0	0	0
	MLFRRF Maint Bldg Upgrades	Council Approved:	3,907,000	0	3,907,000	0	0	868,000	3,039,000	0	0
	N590800	FY26 Dept Req:	3,915,000	0	3,915,000	0	0	880,000	3,035,000	0	0
	MLF Subcell 9.4 Design & Const	Council Approved:	29,778,000	0	29,778,000	0	0	0	4,194,000	25,584,000	0
	N590900	FY26 Dept Req:	28,656,000	0	28,656,000	0	0	0	4,067,000	24,589,000	0
DPW-Engineering <i>Sort Order by Project #</i>											
	Solid Waste Proj Mgmt	Council Approved:	750,000	750,000	0	0	0	0	0	0	0
	N426900	FY26 Dept Req:	750,000	750,000	0	0	0	0	0	0	0
	Chg Agst SW Closed Projects	Council Approved:	105,883	105,883	0	0	0	0	0	0	0
	N496200	FY26 Dept Req:	105,883	105,883	0	0	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
DPW-Wst Mgmt			<i>Sort Order by Project #</i>								
	Landfill Buffer Exp	Council Approved:	2,472,345	2,472,345	0	0	0	0	0	0	0
	N535400	FY26 Dept Req:	2,472,345	2,472,345	0	0	0	0	0	0	0
	MLFRRF Subcell 9.2	Council Approved:	14,458,000	14,458,000	0	0	0	0	0	0	0
	N561400	FY26 Dept Req:	14,458,000	14,458,000	0	0	0	0	0	0	0
	MLF-Main Entrance Upgrades	Council Approved:	3,648,000	3,648,000	0	0	0	0	0	0	0
	N581800	FY26 Dept Req:	3,648,000	3,648,000	0	0	0	0	0	0	0
Total: Waste Management				Council Approved:	42,439,000	1,440,000	1,440,000	2,480,000	10,055,000	27,024,000	0
				FY26 Dept Req:	46,790,000	515,000	1,440,000	2,491,000	9,839,000	26,029,000	6,476,000

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Wastewater											
DPW-Utilities <i>Sort Order by Project #</i>											
	Balto. County Sewer Agreement	Council Approved:	40,332,646	25,905,646	14,427,000	6,469,000	3,692,000	2,966,000	650,000	650,000	0
	S647500	FY26 Dept Req:	40,711,646	25,905,646	14,806,000	4,944,000	4,278,000	2,584,000	1,000,000	1,000,000	1,000,000
	Wastewater Strategic Plan	Council Approved:	5,178,590	4,428,590	750,000	150,000	150,000	150,000	150,000	150,000	0
	S776700	FY26 Dept Req:	6,655,590	4,428,590	2,227,000	322,000	1,305,000	150,000	150,000	150,000	150,000
	Upgr/Retrofit SPS	Council Approved:	198,173,949	87,173,949	111,000,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	0
	S791800	FY26 Dept Req:	220,373,949	87,173,949	133,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000
	Fac Abandonment WW2	Council Approved:	4,783,880	3,421,880	1,362,000	1,362,000	0	0	0	0	0
	S792700	FY26 Dept Req:	5,305,880	3,421,880	1,884,000	0	100,000	1,784,000	0	0	0
	Broadneck WRF Upgrd	Council Approved:	15,334,364	15,334,364	0	0	0	0	0	0	0
	S797900	FY26 Dept Req:	15,424,364	15,334,364	90,000	90,000	0	0	0	0	0
	Cox Creek WRF ENR	Council Approved:	2,182,517	2,182,517	0	0	0	0	0	0	0
	S802200	FY26 Dept Req:	2,082,517	2,182,517	-100,000	-100,000	0	0	0	0	0
	WRF Infrastr Up/Retro	Council Approved:	43,171,479	21,432,479	21,739,000	14,239,000	2,000,000	2,000,000	2,000,000	1,500,000	0
	S802300	FY26 Dept Req:	60,631,479	21,432,479	39,199,000	12,645,000	13,242,000	3,328,000	3,328,000	3,328,000	3,328,000
	Chesapeake Bch WWTP	Council Approved:	2,773,000	2,103,000	670,000	270,000	230,000	20,000	150,000	0	0
	S806000	FY26 Dept Req:	2,698,000	2,103,000	595,000	270,000	230,000	20,000	75,000	0	0
	SPS Fac Gen Replace	Council Approved:	34,116,094	19,116,094	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
	S806200	FY26 Dept Req:	37,116,094	19,116,094	18,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Cinder Cove FM Rehab	Council Approved:	14,508,000	14,508,000	0	0	0	0	0	0	0
	S806700	FY26 Dept Req:	17,150,000	14,508,000	2,642,000	2,642,000	0	0	0	0	0
	Annapolis WRF Upgrade	Council Approved:	45,390,000	45,390,000	0	0	0	0	0	0	0
	S807300	FY26 Dept Req:	59,102,000	45,390,000	13,712,000	13,712,000	0	0	0	0	0
	Heritage Harbor Swr Takeover	Council Approved:	1,832,000	1,832,000	0	0	0	0	0	0	0
	S807500	FY26 Dept Req:	1,868,000	1,832,000	36,000	36,000	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Piney Orchard SPS & FM	Council Approved:	33,446,102	20,053,102	13,393,000	13,393,000	0	0	0	0	0
	S807600	FY26 Dept Req:	35,890,102	20,053,102	15,837,000	0	15,837,000	0	0	0	0
	Crofton Sewer Pumping Station	Council Approved:	6,167,000	6,167,000	0	0	0	0	0	0	0
	S807900	FY26 Dept Req:	6,127,000	6,167,000	-40,000	-40,000	0	0	0	0	0
	Grinder Pump Repl/Upgrd Prgm	Council Approved:	6,990,000	4,490,000	2,500,000	500,000	500,000	500,000	500,000	500,000	0
	S808200	FY26 Dept Req:	7,490,000	4,490,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
	MD City SPS Upgrade	Council Approved:	3,985,000	3,985,000	0	0	0	0	0	0	0
	S808400	FY26 Dept Req:	3,968,000	3,985,000	-17,000	-17,000	0	0	0	0	0
	OPS Compl Solar Panels-Sewer	Council Approved:	2,963,000	2,963,000	0	0	0	0	0	0	0
	S808600	FY26 Dept Req:	2,390,000	2,963,000	-573,000	-573,000	0	0	0	0	0
	Broadwater WRF Blower Bldg Upg	Council Approved:	2,852,000	2,852,000	0	0	0	0	0	0	0
	S809300	FY26 Dept Req:	2,752,000	2,852,000	-100,000	-100,000	0	0	0	0	0
	Patuxent Clarifier Rehab	Council Approved:	8,876,000	8,876,000	0	0	0	0	0	0	0
	S809500	FY26 Dept Req:	9,129,000	8,876,000	253,000	253,000	0	0	0	0	0
	BioPhosphorous Treatment Remd	Council Approved:	400,000	400,000	0	0	0	0	0	0	0
	S809900	FY26 Dept Req:	7,631,000	400,000	7,231,000	893,000	0	906,000	0	5,432,000	0
	Managed Aquifer Recharge	Council Approved:	47,379,000	7,011,000	40,368,000	5,325,000	7,043,000	27,901,000	99,000	0	0
	S810000	FY26 Dept Req:	69,850,000	7,011,000	62,839,000	1,278,000	5,990,000	15,147,000	38,468,000	1,032,000	924,000
	Minor System Upgrades	Council Approved:	56,838,000	4,301,000	52,537,000	12,786,000	28,066,000	11,685,000	0	0	0
	S810100	FY26 Dept Req:	71,084,000	4,301,000	66,783,000	0	7,927,000	33,444,000	19,499,000	5,913,000	0
	Biosolids Facility	Council Approved:	132,290,000	16,987,000	115,303,000	28,641,000	86,662,000	0	0	0	0
	S810200	FY26 Dept Req:	112,743,000	16,987,000	95,756,000	0	20,637,000	4,299,000	266,000	7,529,000	63,025,000
	Cox Creek Septage Fac Improve	Council Approved:	7,807,000	3,595,000	4,212,000	4,212,000	0	0	0	0	0
	S810300	FY26 Dept Req:	8,070,000	3,595,000	4,475,000	4,475,000	0	0	0	0	0
	WRF Aeration System Imprv	Council Approved:	39,658,000	5,715,000	33,943,000	0	33,943,000	0	0	0	0
	S810600	FY26 Dept Req:	39,049,000	5,715,000	33,334,000	0	19,409,000	13,925,000	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Mayo Tank Replacement S810700	Council Approved: FY26 Dept Req:	25,445,000 30,034,000	2,500,000 2,500,000	22,945,000 27,534,000	4,589,000 4,589,000	4,589,000 4,589,000	4,589,000 4,589,000	4,589,000 4,589,000	4,589,000 4,589,000	0 4,589,000
	Sewer Main Repl/Recon X738800	Council Approved: FY26 Dept Req:	196,064,106 216,064,106	96,064,106 96,064,106	100,000,000 120,000,000	20,000,000 20,000,000	20,000,000 20,000,000	20,000,000 20,000,000	20,000,000 20,000,000	20,000,000 20,000,000	0 20,000,000
	WW Project Planning X764200	Council Approved: FY26 Dept Req:	33,021,557 31,876,557	22,781,557 22,781,557	10,240,000 9,095,000	1,539,000 4,465,000	3,700,000 1,333,000	2,316,000 1,197,000	2,185,000 700,000	500,000 700,000	0 700,000
	State Hwy Reloc-Sewer X800000	Council Approved: FY26 Dept Req:	35,085,606 31,036,606	12,515,606 12,515,606	22,570,000 18,521,000	12,300,000 3,777,000	9,370,000 13,295,000	300,000 549,000	300,000 300,000	300,000 300,000	0 300,000
	Routine Sewer Extensions Z533200	Council Approved: FY26 Dept Req:	3,733,990 3,844,990	1,079,990 1,079,990	2,654,000 2,765,000	802,000 240,000	463,000 505,000	463,000 505,000	463,000 505,000	463,000 505,000	0 505,000
DPW-Engineering Sort Order by Project #											
	Chg Against WW Clsd Projects S741300	Council Approved: FY26 Dept Req:	424,075 424,075	424,075 424,075	0 0	0 0	0 0	0 0	0 0	0 0	0 0
DPW-Utilities Sort Order by Project #											
	Mayo WRF Expans S769700	Council Approved: FY26 Dept Req:	31,898,351 31,898,351	31,898,351 31,898,351	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Central Sanitation Facility S777200	Council Approved: FY26 Dept Req:	8,295,214 8,295,214	8,295,214 8,295,214	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Mayo Collection Sys Upgrade S799200	Council Approved: FY26 Dept Req:	34,540,180 20,919,180	20,919,180 20,919,180	13,621,000 0	8,756,000 0	4,865,000 0	0 0	0 0	0 0	0 0
	Dewatering Facilities S800600	Council Approved: FY26 Dept Req:	14,516,118 14,516,118	14,516,118 14,516,118	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Grease/Grit Facility S802500	Council Approved: FY26 Dept Req:	7,819,000 7,819,000	7,819,000 7,819,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Sewer Proj Mgmt S802800	Council Approved: FY26 Dept Req:	4,000,000 4,000,000	4,000,000 4,000,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Balto City Sewer Agrmnt	Council Approved:	4,985,000	4,985,000	0	0	0	0	0	0	0
	S804400	FY26 Dept Req:	4,985,000	4,985,000	0	0	0	0	0	0	0
	WW System Security	Council Approved:	1,946,928	1,946,928	0	0	0	0	0	0	0
	S804600	FY26 Dept Req:	1,946,928	1,946,928	0	0	0	0	0	0	0
	Cox Creek WRF Non-ENR	Council Approved:	2,143,095	2,143,095	0	0	0	0	0	0	0
	S806100	FY26 Dept Req:	2,143,095	2,143,095	0	0	0	0	0	0	0
	Maryland City WRF Exp	Council Approved:	44,737,600	44,737,600	0	0	0	0	0	0	0
	S806600	FY26 Dept Req:	44,737,600	44,737,600	0	0	0	0	0	0	0
	Broadneck Clarifier Rehab	Council Approved:	7,509,140	7,509,140	0	0	0	0	0	0	0
	S807400	FY26 Dept Req:	7,509,140	7,509,140	0	0	0	0	0	0	0
	Cox Creek Grit System Improv.	Council Approved:	6,806,790	6,806,790	0	0	0	0	0	0	0
	S808000	FY26 Dept Req:	6,806,790	6,806,790	0	0	0	0	0	0	0
	Cattail Creek FM Replacement	Council Approved:	38,820,000	38,820,000	0	0	0	0	0	0	0
	S808100	FY26 Dept Req:	38,820,000	38,820,000	0	0	0	0	0	0	0
	Broadwater Ops Bldg Addition	Council Approved:	2,788,000	2,788,000	0	0	0	0	0	0	0
	S808300	FY26 Dept Req:	2,788,000	2,788,000	0	0	0	0	0	0	0
	Broadwater WRF Grit Sys Repl.	Council Approved:	7,798,000	7,798,000	0	0	0	0	0	0	0
	S809000	FY26 Dept Req:	7,798,000	7,798,000	0	0	0	0	0	0	0
	Cox Creek Permeate Piping Modi	Council Approved:	7,078,000	7,078,000	0	0	0	0	0	0	0
	S809400	FY26 Dept Req:	7,078,000	7,078,000	0	0	0	0	0	0	0
	WW Service Connections	Council Approved:	6,279,537	3,114,537	3,165,000	396,000	396,000	791,000	791,000	791,000	0
	X741200	FY26 Dept Req:	3,114,537	3,114,537	0	0	0	0	0	0	0
	Agreements W/Developers	Council Approved:	2,363,287	2,363,287	0	0	0	0	0	0	0
	X749000	FY26 Dept Req:	2,363,287	2,363,287	0	0	0	0	0	0	0
	Total: Wastewater	Council Approved:		602,399,000		160,929,000	230,869,000	98,881,000	57,077,000	54,643,000	0
		FY26 Dept Req:		692,984,000		99,501,000	154,377,000	128,127,000	114,580,000	76,178,000	120,221,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Water											
DPW-Utilities <i>Sort Order by Project #</i>											
	Exist Well Redev/Repl W744400	Council Approved: FY26 Dept Req:	24,805,259 27,493,259	11,365,259 11,365,259	13,440,000 16,128,000	2,688,000 2,688,000	2,688,000 2,688,000	2,688,000 2,688,000	2,688,000 2,688,000	2,688,000 2,688,000	0 2,688,000
	Demo Abandoned Facilities W753400	Council Approved: FY26 Dept Req:	4,386,838 5,717,838	4,386,838 4,386,838	0 1,331,000	0 0	0 1,331,000	0 0	0 0	0 0	0 0
	Crofton Meadows II WTP Upgr W778600	Council Approved: FY26 Dept Req:	20,182,734 22,043,734	20,182,734 20,182,734	0 1,861,000	0 1,861,000	0 0	0 0	0 0	0 0	0 0
	Water Strategic Plan W778800	Council Approved: FY26 Dept Req:	4,002,007 4,333,007	2,983,007 2,983,007	1,019,000 1,350,000	619,000 0	100,000 950,000	100,000 100,000	100,000 100,000	100,000 100,000	0 100,000
	Fire Hydrant Rehab W787800	Council Approved: FY26 Dept Req:	12,156,193 13,819,193	5,419,193 5,419,193	6,737,000 8,400,000	1,097,000 1,400,000	1,387,000 1,400,000	1,409,000 1,400,000	1,416,000 1,400,000	1,428,000 1,400,000	0 1,400,000
	Severdale WTP Upgrade PH III W799400	Council Approved: FY26 Dept Req:	3,123,796 3,085,796	3,123,796 3,123,796	0 -38,000	0 -38,000	0 0	0 0	0 0	0 0	0 0
	Elevated Water Storage W799600	Council Approved: FY26 Dept Req:	48,984,204 50,424,204	48,984,204 48,984,204	0 1,440,000	0 1,440,000	0 0	0 0	0 0	0 0	0 0
	Balto City Water Main Rpr W800300	Council Approved: FY26 Dept Req:	15,526 0	15,526 15,526	0 -15,526	0 -15,526	0 0	0 0	0 0	0 0	0 0
	Crofton Meadows II Exp Ph 2 W801400	Council Approved: FY26 Dept Req:	78,733,350 74,714,350	55,941,350 55,941,350	22,792,000 18,773,000	0 0	22,792,000 18,773,000	0 0	0 0	0 0	0 0
	TM-MD Rte 32 @ Meade W801600	Council Approved: FY26 Dept Req:	84,874,091 152,236,091	29,009,091 29,009,091	55,865,000 123,227,000	0 636,000	9,346,000 17,740,000	0 0	46,519,000 0	0 0	0 104,851,000
	Arnold WTP Exp W801800	Council Approved: FY26 Dept Req:	10,618,996 11,141,996	10,618,996 10,618,996	0 523,000	0 523,000	0 0	0 0	0 0	0 0	0 0
	WTR Infrastr Up/Retro W803300	Council Approved: FY26 Dept Req:	20,776,490 22,876,490	12,276,490 12,276,490	8,500,000 10,600,000	1,500,000 600,000	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	1,000,000 2,000,000	0 2,000,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	East/West TM - North	Council Approved:	149,235,413	49,235,413	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0
	W803600	FY26 Dept Req:	140,131,413	49,235,413	90,896,000	20,000,000	20,000,000	20,000,000	20,000,000	10,896,000	0
	New Cut WTP	Council Approved:	1,953,000	1,953,000	0	0	0	0	0	0	0
	W804300	FY26 Dept Req:	4,451,000	1,953,000	2,498,000	2,498,000	0	0	0	0	0
	Balt City - Fullerton WTP	Council Approved:	10,400	10,400	0	0	0	0	0	0	0
	W804600	FY26 Dept Req:	0	10,400	-10,400	-10,400	0	0	0	0	0
	Water Fac Emerg Generators	Council Approved:	10,778,698	10,778,698	0	0	0	0	0	0	0
	W805000	FY26 Dept Req:	11,945,698	10,778,698	1,167,000	1,167,000	0	0	0	0	0
	Heritage Harbor Wtr Takeover	Council Approved:	2,243,500	2,243,500	0	0	0	0	0	0	0
	W805700	FY26 Dept Req:	2,405,500	2,243,500	162,000	162,000	0	0	0	0	0
	Hanover Road Water Main Ext	Council Approved:	2,409,000	780,000	1,629,000	1,629,000	0	0	0	0	0
	W806100	FY26 Dept Req:	4,169,000	780,000	3,389,000	0	3,389,000	0	0	0	0
	Tanyard Springs Lane WM Ext	Council Approved:	237,000	237,000	0	0	0	0	0	0	0
	W806200	FY26 Dept Req:	202,000	237,000	-35,000	-35,000	0	0	0	0	0
	Water Meter Replace/Upgrade	Council Approved:	23,910,094	15,630,094	8,280,000	1,656,000	1,656,000	1,656,000	1,656,000	1,656,000	0
	W806300	FY26 Dept Req:	20,986,094	15,630,094	5,356,000	1,841,000	703,000	703,000	703,000	703,000	703,000
	OPS Compl Solar Panels Water	Council Approved:	2,488,000	2,488,000	0	0	0	0	0	0	0
	W808800	FY26 Dept Req:	2,372,000	2,488,000	-116,000	-116,000	0	0	0	0	0
	AMI Water Meter Program	Council Approved:	64,513,000	64,513,000	0	0	0	0	0	0	0
	W809100	FY26 Dept Req:	83,805,000	64,513,000	19,292,000	0	19,292,000	0	0	0	0
	Arnold WTP Upgrades	Council Approved:	15,669,000	1,908,000	13,761,000	4,773,000	8,988,000	0	0	0	0
	W809600	FY26 Dept Req:	17,922,000	1,908,000	16,014,000	16,014,000	0	0	0	0	0
	Crofton Meadows WTP Bldg Imp	Council Approved:	3,339,000	2,718,000	621,000	0	621,000	0	0	0	0
	W809700	FY26 Dept Req:	5,894,000	2,718,000	3,176,000	0	0	3,176,000	0	0	0
	Dorsey WTP Improvements	Council Approved:	12,831,000	1,835,000	10,996,000	0	10,996,000	0	0	0	0
	W809800	FY26 Dept Req:	19,351,000	1,835,000	17,516,000	0	17,516,000	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Crofton Meadows WTP Rehab W810400	Council Approved: FY26 Dept Req:	6,601,000 6,839,000	791,000 791,000	5,810,000 6,048,000	0 0	5,810,000 0	0 6,048,000	0 0	0 0	0 0
	Lead Service Line Repl. W810500	Council Approved: FY26 Dept Req:	51,004,000 47,582,000	5,052,000 5,052,000	45,952,000 42,530,000	5,120,000 0	10,208,000 8,506,000	10,208,000 8,506,000	10,208,000 8,506,000	10,208,000 8,506,000	0 8,506,000
	Heritage Harbor WM Interconnec W810800	Council Approved: FY26 Dept Req:	1,915,000 2,141,000	960,000 960,000	955,000 1,181,000	955,000 355,000	0 826,000	0 0	0 0	0 0	0 0
	Water Main Repl/Recon X733700	Council Approved: FY26 Dept Req:	140,483,571 199,483,571	79,483,571 79,483,571	61,000,000 120,000,000	12,200,000 20,000,000	12,200,000 20,000,000	12,200,000 20,000,000	12,200,000 20,000,000	12,200,000 20,000,000	0 20,000,000
	Water Proj Planning X764300	Council Approved: FY26 Dept Req:	12,677,928 11,757,928	7,032,928 7,032,928	5,645,000 4,725,000	2,809,000 3,475,000	2,086,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	0 250,000
	Water Storage Tank Painting X787000	Council Approved: FY26 Dept Req:	42,651,118 50,546,118	29,046,118 29,046,118	13,605,000 21,500,000	2,579,000 3,000,000	2,489,000 3,000,000	3,537,000 3,500,000	2,500,000 3,500,000	2,500,000 3,500,000	0 5,000,000
	Routine Water Extensions Y514200	Council Approved: FY26 Dept Req:	6,586,031 9,850,031	2,477,031 2,477,031	4,109,000 7,373,000	1,089,000 3,525,000	755,000 1,760,000	755,000 522,000	755,000 522,000	755,000 522,000	0 522,000
DPW-Engineering <i>Sort Order by Project #</i>											
	Chg Against Wtr Clsd Projects W741400	Council Approved: FY26 Dept Req:	220,866 220,866	220,866 220,866	0 0	0 0	0 0	0 0	0 0	0 0	0 0
DPW-Utilities <i>Sort Order by Project #</i>											
	Independent Well Upgrd W797600	Council Approved: FY26 Dept Req:	2,171,058 2,171,058	2,171,058 2,171,058	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Water System Security W800200	Council Approved: FY26 Dept Req:	4,572,607 4,572,607	4,572,607 4,572,607	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	12" St Marg/Old Mill Bttm W801200	Council Approved: FY26 Dept Req:	7,173,300 7,173,300	7,173,300 7,173,300	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Water Proj Mgmt W803400	Council Approved: FY26 Dept Req:	2,000,000 2,000,000	2,000,000 2,000,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Broad Creek WTP Exp	Council Approved:	40,402,565	40,402,565	0	0	0	0	0	0	0
	W804000	FY26 Dept Req:	40,402,565	40,402,565	0	0	0	0	0	0	0
	Arnold Lime System Upgrade	Council Approved:	7,298,190	7,298,190	0	0	0	0	0	0	0
	W805500	FY26 Dept Req:	7,298,190	7,298,190	0	0	0	0	0	0	0
	Dorsey Lime System Upgrade	Council Approved:	3,264,000	3,264,000	0	0	0	0	0	0	0
	W805600	FY26 Dept Req:	3,264,000	3,264,000	0	0	0	0	0	0	0
	Whiskey Bottom Road Interconn	Council Approved:	4,277,300	4,277,300	0	0	0	0	0	0	0
	W805800	FY26 Dept Req:	4,277,300	4,277,300	0	0	0	0	0	0	0
	Banbury WM Extension	Council Approved:	966,000	966,000	0	0	0	0	0	0	0
	W806000	FY26 Dept Req:	966,000	966,000	0	0	0	0	0	0	0
	Severndale WTP Filter Rehab	Council Approved:	5,317,000	5,317,000	0	0	0	0	0	0	0
	W808900	FY26 Dept Req:	5,317,000	5,317,000	0	0	0	0	0	0	0
	Total: Water	Council Approved:		380,716,000		58,714,000	114,122,000	54,803,000	100,292,000	52,785,000	0
		FY26 Dept Req:		546,241,074		80,970,074	140,124,000	68,893,000	59,669,000	50,565,000	146,020,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
Project Class: Watershed Protection & Restor.											
DPW-WPRF		<i>Sort Order by Project #</i>									
	LPAX-Odenton Natural Area Rstr	Council Approved:	0	0	0	0	0	0	0	0	0
	B001126	FY26 Dept Req:	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0
	SE - Jabez 3 Construction	Council Approved:	0	0	0	0	0	0	0	0	0
	B001226	FY26 Dept Req:	3,200,000	0	3,200,000	3,200,000	0	0	0	0	0
	Culvert and Closed SD Rehab	Council Approved:	47,304,552	21,469,552	25,835,000	5,167,000	5,167,000	5,167,000	5,167,000	5,167,000	0
	B551600	FY26 Dept Req:	69,469,552	21,469,552	48,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
	Emergency Storm Drain (B)	Council Approved:	24,146,459	12,396,459	11,750,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	0
	B551700	FY26 Dept Req:	36,396,459	12,396,459	24,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Storm Drainage/SWM Infrastr (B)	Council Approved:	17,727,651	11,687,651	6,040,000	2,040,000	1,000,000	1,000,000	1,000,000	1,000,000	0
	B551800	FY26 Dept Req:	18,727,651	11,687,651	7,040,000	2,040,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	MR-ST-03	Council Approved:	13,464,655	13,464,655	0	0	0	0	0	0	0
	B552200	FY26 Dept Req:	17,858,655	13,464,655	4,394,000	4,394,000	0	0	0	0	0
	PT-ST-04	Council Approved:	6,782,500	6,782,500	0	0	0	0	0	0	0
	B554300	FY26 Dept Req:	6,582,500	6,782,500	-200,000	-200,000	0	0	0	0	0
	PT-ST-07	Council Approved:	9,797,802	9,797,802	0	0	0	0	0	0	0
	B554800	FY26 Dept Req:	16,823,802	9,797,802	7,026,000	7,026,000	0	0	0	0	0
	UP-ST-01	Council Approved:	452,700	452,700	0	0	0	0	0	0	0
	B556200	FY26 Dept Req:	0	452,700	-452,700	-452,700	0	0	0	0	0
	UP-OF-01	Council Approved:	630,045	630,045	0	0	0	0	0	0	0
	B556300	FY26 Dept Req:	0	630,045	-630,045	-630,045	0	0	0	0	0
	UP-PP-01	Council Approved:	25,000	25,000	0	0	0	0	0	0	0
	B556400	FY26 Dept Req:	0	25,000	-25,000	-25,000	0	0	0	0	0
	LP-OF-01	Council Approved:	4,380,000	4,380,000	0	0	0	0	0	0	0
	B556700	FY26 Dept Req:	9,787,999	4,380,000	5,407,999	5,407,999	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	SE-PC-01	Council Approved:	2,428,680	2,428,680	0	0	0	0	0	0	0
	B558100	FY26 Dept Req:	2,328,680	2,428,680	-100,000	-100,000	0	0	0	0	0
	SO-OF-01	Council Approved:	1,792,331	1,792,331	0	0	0	0	0	0	0
	B559200	FY26 Dept Req:	1,672,331	1,792,331	-120,000	-120,000	0	0	0	0	0
	SO-ST-04	Council Approved:	12,505,014	12,505,014	0	0	0	0	0	0	0
	B559700	FY26 Dept Req:	13,505,014	12,505,014	1,000,000	1,000,000	0	0	0	0	0
	WPRP Restoration Grant	Council Approved:	3,200,000	3,200,000	0	0	0	0	0	0	0
	B561100	FY26 Dept Req:	4,400,000	3,200,000	1,200,000	1,200,000	0	0	0	0	0
	Shiple's Choice Stream Restor	Council Approved:	5,982,000	5,982,000	0	0	0	0	0	0	0
	B568000	FY26 Dept Req:	4,882,000	5,982,000	-1,100,000	-1,100,000	0	0	0	0	0
	Pub/Priv Perf of Wtr Qlty Imps	Council Approved:	20,294,293	20,294,293	0	0	0	0	0	0	0
	B568300	FY26 Dept Req:	22,294,293	20,294,293	2,000,000	2,000,000	0	0	0	0	0
	Severn Outfalls	Council Approved:	300,000	300,000	0	0	0	0	0	0	0
	B571600	FY26 Dept Req:	404,000	300,000	104,000	104,000	0	0	0	0	0
	Permit Cycle 3 Placeholder	Council Approved:	82,000,000	0	82,000,000	26,000,000	26,000,000	10,000,000	10,000,000	10,000,000	0
	B577500	FY26 Dept Req:	81,000,000	0	81,000,000	0	26,000,000	10,000,000	10,000,000	10,000,000	25,000,000
	Clark Station Rd Resilience Im	Council Approved:	9,245,000	9,245,000	0	0	0	0	0	0	0
	B582500	FY26 Dept Req:	10,720,000	9,245,000	1,475,000	1,475,000	0	0	0	0	0
	Upper Patuxent Tributaries	Council Approved:	1,000,000	1,000,000	0	0	0	0	0	0	0
	B585600	FY26 Dept Req:	2,000	1,000,000	-998,000	-998,000	0	0	0	0	0
	PCB Monitoring & Remediation	Council Approved:	6,200,000	6,200,000	0	0	0	0	0	0	0
	B588900	FY26 Dept Req:	7,619,964	6,200,000	1,419,964	1,419,964	0	0	0	0	0
DPW-WPRF		<i>Sort Order by Project #</i>									
	Stormwater Project Management	Council Approved:	1,000,000	1,000,000	0	0	0	0	0	0	0
	B551900	FY26 Dept Req:	1,000,000	1,000,000	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	MR-ST-01	Council Approved:	507,457	507,457	0	0	0	0	0	0	0
	B552000	FY26 Dept Req:	507,457	507,457	0	0	0	0	0	0	0
	MR-ST-04	Council Approved:	60,409	60,409	0	0	0	0	0	0	0
	B552300	FY26 Dept Req:	60,409	60,409	0	0	0	0	0	0	0
	MR-OF-04	Council Approved:	1,826,710	1,826,710	0	0	0	0	0	0	0
	B552400	FY26 Dept Req:	1,826,710	1,826,710	0	0	0	0	0	0	0
	MR-OF-03	Council Approved:	1,628,000	1,628,000	0	0	0	0	0	0	0
	B552500	FY26 Dept Req:	1,628,000	1,628,000	0	0	0	0	0	0	0
	MR-OF-02	Council Approved:	454,300	454,300	0	0	0	0	0	0	0
	B552600	FY26 Dept Req:	454,300	454,300	0	0	0	0	0	0	0
	MR-PC-01	Council Approved:	25,043	25,043	0	0	0	0	0	0	0
	B552900	FY26 Dept Req:	25,043	25,043	0	0	0	0	0	0	0
	PT-PP-01	Council Approved:	681,597	681,597	0	0	0	0	0	0	0
	B553300	FY26 Dept Req:	681,597	681,597	0	0	0	0	0	0	0
	PT-ST-01	Council Approved:	3,498,088	3,498,088	0	0	0	0	0	0	0
	B553500	FY26 Dept Req:	3,498,088	3,498,088	0	0	0	0	0	0	0
	PT-OF-02	Council Approved:	950,000	950,000	0	0	0	0	0	0	0
	B553600	FY26 Dept Req:	950,000	950,000	0	0	0	0	0	0	0
	PT-ST-02	Council Approved:	12,314,999	12,314,999	0	0	0	0	0	0	0
	B553700	FY26 Dept Req:	12,314,999	12,314,999	0	0	0	0	0	0	0
	PT-OF-03	Council Approved:	5,413,500	5,413,500	0	0	0	0	0	0	0
	B553800	FY26 Dept Req:	5,413,500	5,413,500	0	0	0	0	0	0	0
	PT-ST-03	Council Approved:	4,471,049	4,471,049	0	0	0	0	0	0	0
	B553900	FY26 Dept Req:	4,471,049	4,471,049	0	0	0	0	0	0	0
	PT-PC-01	Council Approved:	1,168,774	1,168,774	0	0	0	0	0	0	0
	B554000	FY26 Dept Req:	1,168,774	1,168,774	0	0	0	0	0	0	0

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	PT-OF-04	Council Approved:	7,075,116	7,075,116	0	0	0	0	0	0	0
	B554100	FY26 Dept Req:	7,075,116	7,075,116	0	0	0	0	0	0	0
	PT-ST-05	Council Approved:	4,148,500	4,148,500	0	0	0	0	0	0	0
	B554400	FY26 Dept Req:	4,148,500	4,148,500	0	0	0	0	0	0	0
	PN-OF-01	Council Approved:	3,435,800	3,435,800	0	0	0	0	0	0	0
	B555300	FY26 Dept Req:	3,435,800	3,435,800	0	0	0	0	0	0	0
	Patapsco Non-Tidal Outfalls	Council Approved:	16,573,400	16,573,400	0	0	0	0	0	0	0
	B555400	FY26 Dept Req:	16,573,400	16,573,400	0	0	0	0	0	0	0
	PN-PP-01	Council Approved:	5,460,024	5,460,024	0	0	0	0	0	0	0
	B555600	FY26 Dept Req:	5,460,024	5,460,024	0	0	0	0	0	0	0
	PN-PC-01	Council Approved:	2,601,604	2,601,604	0	0	0	0	0	0	0
	B555700	FY26 Dept Req:	2,601,604	2,601,604	0	0	0	0	0	0	0
	BK-ST-01	Council Approved:	0	0	0	0	0	0	0	0	0
	B555800	FY26 Dept Req:	0	0	0	0	0	0	0	0	0
	BK-PC-01	Council Approved:	26,812	26,812	0	0	0	0	0	0	0
	B556100	FY26 Dept Req:	26,812	26,812	0	0	0	0	0	0	0
	LP-OF-02	Council Approved:	6,109,560	6,109,560	0	0	0	0	0	0	0
	B556800	FY26 Dept Req:	6,109,560	6,109,560	0	0	0	0	0	0	0
	LP-OF-03	Council Approved:	6,718,090	6,718,090	0	0	0	0	0	0	0
	B556900	FY26 Dept Req:	6,718,090	6,718,090	0	0	0	0	0	0	0
	LP-PC-01	Council Approved:	369,516	369,516	0	0	0	0	0	0	0
	B557100	FY26 Dept Req:	369,516	369,516	0	0	0	0	0	0	0
	SE-ST-02	Council Approved:	2,277,189	2,277,189	0	0	0	0	0	0	0
	B557800	FY26 Dept Req:	2,277,189	2,277,189	0	0	0	0	0	0	0
	SE-OF-01	Council Approved:	89,477	89,477	0	0	0	0	0	0	0
	B557900	FY26 Dept Req:	89,477	89,477	0	0	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	SE-PP-01	Council Approved:	11,487	11,487	0	0	0	0	0	0	0
	B558000	FY26 Dept Req:	11,487	11,487	0	0	0	0	0	0	0
	SO-ST-01	Council Approved:	8,040,000	8,040,000	0	0	0	0	0	0	0
	B559100	FY26 Dept Req:	8,040,000	8,040,000	0	0	0	0	0	0	0
	SO-ST-03	Council Approved:	1	1	0	0	0	0	0	0	0
	B559400	FY26 Dept Req:	1	1	0	0	0	0	0	0	0
	SO-OF-03	Council Approved:	11,006	11,006	0	0	0	0	0	0	0
	B559600	FY26 Dept Req:	11,006	11,006	0	0	0	0	0	0	0
	SO-OF-04	Council Approved:	2,140,000	2,140,000	0	0	0	0	0	0	0
	B559800	FY26 Dept Req:	2,140,000	2,140,000	0	0	0	0	0	0	0
	SO-OF-06	Council Approved:	1	1	0	0	0	0	0	0	0
	B560000	FY26 Dept Req:	1	1	0	0	0	0	0	0	0
	SO-PP-01	Council Approved:	0	0	0	0	0	0	0	0	0
	B560100	FY26 Dept Req:	0	0	0	0	0	0	0	0	0
	SO-PC-01	Council Approved:	764,700	764,700	0	0	0	0	0	0	0
	B560200	FY26 Dept Req:	764,700	764,700	0	0	0	0	0	0	0
	WPRP Land Acquisition	Council Approved:	1,362,000	1,362,000	0	0	0	0	0	0	0
	B561000	FY26 Dept Req:	1,362,000	1,362,000	0	0	0	0	0	0	0
	WPRF Project Planning	Council Approved:	246,138	246,138	0	0	0	0	0	0	0
	B561200	FY26 Dept Req:	246,138	246,138	0	0	0	0	0	0	0
	Barrensdale Outfall Rest. Cont	Council Approved:	15,785	15,785	0	0	0	0	0	0	0
	B568200	FY26 Dept Req:	15,785	15,785	0	0	0	0	0	0	0
	Magothy Outfalls	Council Approved:	10,575,224	10,575,224	0	0	0	0	0	0	0
	B571100	FY26 Dept Req:	10,575,224	10,575,224	0	0	0	0	0	0	0
	Patapsco Tidal Outfalls	Council Approved:	1,347,108	1,347,108	0	0	0	0	0	0	0
	B571200	FY26 Dept Req:	1,347,108	1,347,108	0	0	0	0	0	0	0

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
	Patuxent Outfalls	Council Approved:	403,500	403,500	0	0	0	0	0	0	0
	B571400	FY26 Dept Req:	403,500	403,500	0	0	0	0	0	0	0
	South Outfalls	Council Approved:	7,293,015	7,293,015	0	0	0	0	0	0	0
	B571700	FY26 Dept Req:	7,293,015	7,293,015	0	0	0	0	0	0	0
	Najoles Road Outfall-00	Council Approved:	3,184,000	3,184,000	0	0	0	0	0	0	0
	B574000	FY26 Dept Req:	3,184,000	3,184,000	0	0	0	0	0	0	0
	Long Point Living Shoreline	Council Approved:	400,000	400,000	0	0	0	0	0	0	0
	B585200	FY26 Dept Req:	400,000	400,000	0	0	0	0	0	0	0
	Lake Marion Construction	Council Approved:	1,750,000	1,750,000	0	0	0	0	0	0	0
	B585300	FY26 Dept Req:	1,750,000	1,750,000	0	0	0	0	0	0	0
	Lake Waterford Tributaries	Council Approved:	750,000	750,000	0	0	0	0	0	0	0
	B585400	FY26 Dept Req:	750,000	750,000	0	0	0	0	0	0	0
	Middle Patuxent Tributaries	Council Approved:	750,000	750,000	0	0	0	0	0	0	0
	B585500	FY26 Dept Req:	750,000	750,000	0	0	0	0	0	0	0
	Cattail Crk Strm/Wetlnd Rest.	Council Approved:	750,000	750,000	0	0	0	0	0	0	0
	B588600	FY26 Dept Req:	750,000	750,000	0	0	0	0	0	0	0
	Septic-To-Sewer Subsidy	Council Approved:	1,000,000	1,000,000	0	0	0	0	0	0	0
	B588700	FY26 Dept Req:	1,000,000	1,000,000	0	0	0	0	0	0	0
	Patuxent OxBow Restoration	Council Approved:	2,408,500	2,408,500	0	0	0	0	0	0	0
	B588800	FY26 Dept Req:	2,408,500	2,408,500	0	0	0	0	0	0	0
Total: Watershed Protection & Restor.				Council Approved:	125,625,000	35,557,000	34,517,000	18,517,000	18,517,000	18,517,000	0
				FY26 Dept Req:	184,641,218	38,641,218	39,000,000	23,000,000	23,000,000	23,000,000	38,000,000

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Schedule 2 - Highlighter Report

Capital Budget and Program: FY25 Approved vs FY26 Dept Request

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2026 Budget	FY2027	FY2028	FY2029	FY2030	FY2031
		Grand-Total Council Approved:			2,404,161,340	756,698,760	669,336,860	315,380,860	330,582,360	332,162,500	0
		FY26 Dept Req:			3,554,819,321	749,381,921	957,660,200	456,814,800	440,234,800	410,064,600	540,663,000

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

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