



Road Overlay Program

FISCAL YEAR 2026 BUDGET

Project Description

Highway maintenance program to complete asphalt overlay, modified seal, slurry seal, cracked seal, line striping, deep patching, pavement markings, and repairs on various roads in the county. Roads for treatment to be determined.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Roads throughout Charles County

Commissioner District: Various

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Inspections	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$75,000
Construction	\$6,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$27,000,000	\$6,200,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$6,000
Personnel	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	\$34,100
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
EXPENDITURE BUDGET TOTAL	\$6,321,000	\$5,321,000	\$5,321,000	\$5,321,000	\$5,321,000	\$27,605,000	\$6,321,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Inspections		\$75,000	\$525,000
Construction		\$5,200,000	\$38,400,000
FAS Administration		\$6,000	\$42,000
Personnel		\$40,000	\$274,100
Fringe		\$0	\$5,900
EXPENDITURE BUDGET TOTAL		\$5,321,000	\$39,247,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$162,000	\$162,000	\$162,000	\$162,000	\$162,000	\$162,000	\$810,000
INTER GOVERNMENTAL TOTAL	\$162,000	\$162,000	\$162,000	\$162,000	\$162,000	\$162,000	\$810,000
Bond Proceeds							
Bond Proceeds	\$1,000,000	\$4,159,000	\$4,159,000	\$4,159,000	\$4,159,000	\$3,159,000	\$17,636,000
Transfers							
Transfers	\$5,159,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$9,159,000
Total	\$6,321,000	\$5,321,000	\$5,321,000	\$5,321,000	\$5,321,000	\$6,321,000	\$27,605,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Inter Governmental			
Inter_Governmental		\$162,000	\$1,134,000
INTER GOVERNMENTAL TOTAL		\$162,000	\$1,134,000
Bond Proceeds			
Bond Proceeds		\$4,159,000	\$24,954,000
Transfers			
Transfers		\$1,000,000	\$13,159,000
Total		\$5,321,000	\$39,247,000

County Drainage System Improvements (Parent)

FISCAL YEAR 2026 BUDGET

Project Description

Provide drainage improvements at various locations that have been recorded as experiencing serious drainage problems. The goal of the program is to plan and prioritize projects based upon evaluation criteria including safety, costs, right-of-way acquisition, possibility of MS4 credit generation, and promotion of Climate Resiliency when applicable/practical, etc. Projects are prioritized regularly and new sub-projects are generated based upon recommendations by the Charles County Resiliency Board.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Various sites throughout county (see description above)

Commissioner District: Various

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$100,000	\$125,000	\$150,000	\$375,000	\$459,690
Inspections	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000	\$215,760
Administration	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$560,000	\$174,020
A&E	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$775,000	\$514,420
Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,250,000	\$1,500,000	\$5,750,000	\$2,240,370
Miscellaneous	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$145,000	\$78,800
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$29,680
Land and ROW	\$100,000	\$100,000	\$155,000	\$155,000	\$155,000	\$665,000	\$340,620
PH 6 Inspection	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
PH 6 Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
PH 6 A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$520
PH 6 Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
PH 6 Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
PH 6 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$94,450
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$44,550
EXPENDITURE BUDGET TOTAL	\$1,386,000	\$1,471,000	\$1,646,000	\$1,921,000	\$2,196,000	\$8,620,000	\$4,303,880

BEYOND FY2030		TOTAL PROJECT
Aggregated Total		
Expenditure Budget		
Contingency	\$175,000	\$1,009,690
Inspections	\$80,000	\$615,760
Administration	\$120,000	\$854,020
A&E	\$155,000	\$1,444,420
Construction	\$1,750,000	\$9,740,370
Miscellaneous	\$30,000	\$253,800
FAS Administration	\$6,000	\$65,680
Land and ROW	\$155,000	\$1,160,620
PH 6 Inspection	\$0	\$3,000
PH 6 Administration	\$0	\$3,000
PH 6 A&E	\$0	\$520
PH 6 Construction	\$0	\$90,000
PH 6 Contingency	\$0	\$10,000
PH 6 Miscellaneous	\$0	\$5,000
Personnel	\$0	\$94,450
Fringe	\$0	\$44,550
EXPENDITURE BUDGET TOTAL	\$2,471,000	\$15,394,880

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$1,386,000	\$1,471,000	\$1,646,000	\$1,921,000	\$2,196,000	\$4,258,150	\$8,620,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$45,730	\$0
Total	\$1,386,000	\$1,471,000	\$1,646,000	\$1,921,000	\$2,196,000	\$4,303,880	\$8,620,000

BEYOND FY2030		TOTAL PROJECT
Aggregated Total		
Bond Proceeds	\$2,471,000	\$15,349,150
Transfers	\$0	\$45,730
Total	\$2,471,000	\$15,394,880

Safety Improvement Program - Existing Roadways (Parent)

FISCAL YEAR 2026 BUDGET

Project Description

Design and construct various roadway safety improvements/upgrades as recommended by the Charles County Safety Committee. A "Parent Project" is a project that is established as a placeholder for work to be done at various locations throughout the County. As locations and costs estimates are determined, individual projects will be set up for tracking purposes. Funding will be transferred out from the parent project to these individual projects as needed.

1. Western Parkway at St. Patrick's Drive - Signal & lane modifications
2. St. Charles Parkway at St. Ignatius Drive- Signal & land modifications
3. Lomax Road upgrade - Joe Court to eastern terminus
4. Ripley Road & Poorhouse Road - Sight distance improvements
5. Poplar Hill Road/Drive Samuel Mudd Road - Intersection safety improvements
6. Fenwick Road northeast of Bluejay Way - Drainage improvements
7. Berry's Hill Road east of Marshall Hall Road - Drainage improvements
8. Turkey Hill Road - eliminate 90 degree bend
9. Mitchell Road at College of Southern MD - Sight distance improvements
10. Washington Road - Culvert repair
11. Road Safety Prioritization Study - Obtain traffic safety consultant to develop a systematic safety inventory of County roads from available methodologies such as United States Roads Assessment Program. The inventory would be used to identify & prioritize several cost-effective safety measures which can be implemented to reduce crash rates on Charles County Roads.
12. RRFB's - Various locations based upon Traffic Safety Committee Priority List
13. Various roadway drainage repairs county-wide

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Various sites throughout county

Commissioner District: Various

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$88,000	\$155,600
Inspections	\$0	\$17,000	\$17,000	\$17,000	\$17,000	\$68,000	\$97,640
Administration	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$88,000	\$58,080
A&E	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$177,650
Construction	\$0	\$216,000	\$216,000	\$216,000	\$216,000	\$864,000	\$1,120,290
Miscellaneous	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	\$12,190
FAS Administration	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	\$21,790
Land and ROW	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000	\$99,420
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$14,940
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$7,060
EXPENDITURE BUDGET TOTAL	\$0	\$329,000	\$329,000	\$329,000	\$329,000	\$1,316,000	\$1,764,660

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$243,600
Inspections	\$0	\$165,640
Administration	\$0	\$146,080
A&E	\$0	\$277,650
Construction	\$0	\$1,984,290
Miscellaneous	\$0	\$36,190
FAS Administration	\$0	\$45,790
Land and ROW	\$0	\$159,420
Personnel	\$0	\$14,940
Fringe	\$0	\$7,060
EXPENDITURE BUDGET TOTAL	\$0	\$3,080,660

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$804,610	\$0
Transfers	\$0	\$329,000	\$329,000	\$329,000	\$329,000	\$960,050	\$1,316,000
Total	\$0	\$329,000	\$329,000	\$329,000	\$329,000	\$1,764,660	\$1,316,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$804,610
Transfers	\$0	\$2,276,050
Total	\$0	\$3,080,660

Miscellaneous RRFB Locations

FISCAL YEAR 2026 BUDGET

Project Description

Procurements of Rectangular Rapid Flashing Beacons (RRFBs) materials and equipment is needed as in-house added stock for replacement and/or maintenance repairs by the DPW-Roads Division when necessary.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location:

Commissioner District:

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Administration	\$7,500	\$0	\$7,000	\$0	\$7,500	\$22,000	\$420
Construction	\$32,500	\$0	\$34,000	\$0	\$35,500	\$102,000	\$31,500
FAS Administration	\$6,000	\$0	\$6,000	\$0	\$6,000	\$18,000	\$3,080
EXPENDITURE BUDGET TOTAL	\$46,000	\$0	\$47,000	\$0	\$49,000	\$142,000	\$35,000

BEYOND FY2030			TOTAL PROJECT	
	Aggregated Total			
Expenditure Budget				
Administration			\$0	\$22,420
Construction			\$0	\$133,500
FAS Administration			\$0	\$21,080
EXPENDITURE BUDGET TOTAL			\$0	\$177,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$46,000	\$0	\$47,000	\$0	\$49,000	\$35,000	\$142,000
Total	\$46,000	\$0	\$47,000	\$0	\$49,000	\$35,000	\$142,000

BEYOND FY2030			TOTAL PROJECT	
	Aggregated Total			
Transfers			\$0	\$177,000
Total			\$0	\$177,000

Safety Upgrades to Middletown Road at Billingsley Road Traffic Signal

FISCAL YEAR 2026 BUDGET

Project Description

This project will install a crosswalk, pedestrian signal, and associated ADA-compliant curb ramps across Billingsley Road.

Requested By: PGM/DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$2,070
Inspections	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$10,000
Administration	\$16,000	\$0	\$0	\$0	\$0	\$16,000	-
A&E	\$17,000	\$0	\$0	\$0	\$0	\$17,000	\$20,000
Construction	\$82,000	\$0	\$0	\$0	\$0	\$82,000	\$80,000
Miscellaneous	\$2,000	\$0	\$0	\$0	\$0	\$2,000	-
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$9,930
EXPENDITURE BUDGET TOTAL	\$144,000	\$0	\$0	\$0	\$0	\$144,000	\$122,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$17,070
Inspections	\$0	\$16,000
Administration	\$0	\$16,000
A&E	\$0	\$37,000
Construction	\$0	\$162,000
Miscellaneous	\$0	\$2,000
FAS Administration	\$0	\$15,930
EXPENDITURE BUDGET TOTAL	\$0	\$266,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$144,000	\$0	\$0	\$0	\$0	\$122,000	\$144,000
Total	\$144,000	\$0	\$0	\$0	\$0	\$122,000	\$144,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Transfers	\$0	\$266,000
Total	\$0	\$266,000

Traffic Signal Program (Parent)

FISCAL YEAR 2026 BUDGET

Project Description

The Traffic Signal Program will analyze various signal networks within the county in an effort to determine where signal timing and synchronization is needed. This program will enhance traffic flow and circulation on county and state roads throughout the county. A "Parent Project" is a project that is established as a placeholder for work to be done at various locations throughout the county. As locations and costs estimates are determined, individual projects will be set up for tracking purposes. Funding will be transferred out from the parent project to these individual projects as needed.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Countywide

Commissioner District: Various

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$25,000	\$27,000	\$30,000	\$33,000	\$115,000	\$134,160
Inspections	\$0	\$18,000	\$22,000	\$24,000	\$26,000	\$90,000	\$114,820
Administration	\$0	\$30,000	\$30,000	\$30,000	\$35,000	\$125,000	\$33,870
A&E	\$0	\$20,000	\$22,000	\$25,000	\$27,000	\$94,000	\$56,210
Construction	\$0	\$250,000	\$275,000	\$300,000	\$325,000	\$1,150,000	\$1,516,840
Miscellaneous	\$0	\$8,000	\$9,000	\$9,000	\$10,000	\$36,000	\$24,370
FAS Administration	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	\$22,160
Land and ROW	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$100,120
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$13,600
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400
EXPENDITURE BUDGET TOTAL	\$0	\$367,000	\$401,000	\$434,000	\$472,000	\$1,674,000	\$2,022,550

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$249,160
Inspections	\$0	\$204,820
Administration	\$0	\$158,870
A&E	\$0	\$150,210
Construction	\$0	\$2,666,840
Miscellaneous	\$0	\$60,370
FAS Administration	\$0	\$46,160
Land and ROW	\$0	\$140,120
Personnel	\$0	\$13,600
Fringe	\$0	\$6,400
EXPENDITURE BUDGET TOTAL	\$0	\$3,696,550

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$1,167,600	\$0
Transfers	\$0	\$367,000	\$401,000	\$434,000	\$472,000	\$854,950	\$1,674,000
Total	\$0	\$367,000	\$401,000	\$434,000	\$472,000	\$2,022,550	\$1,674,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$1,167,600
Transfers	\$0	\$2,528,950
Total	\$0	\$3,696,550

St. Charles Parkway and Duncannon Road Traffic Signal

FISCAL YEAR 2026 BUDGET

Project Description

This project will design and construct a new traffic signal and associated intersection improvements at the St. Charles Parkway/Duncannon Road intersection. Associated improvements include extended northbound/southbound left turn lanes, pedestrian crossings and associated appurtenances (handicap ramps, pavement stripping, etc. to meet the current ADA regulations) and stormwater management improvements.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: St. Charles Parkway/Duncannon Road

Commissioner District: 4

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$67,240
Inspections	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$14,000
Administration	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$63,000
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$239,850
Construction	\$240,999	\$0	\$0	\$0	\$0	\$240,999	\$662,450
Miscellaneous	\$26,001	\$0	\$0	\$0	\$0	\$26,001	\$7,000
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$8,760
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
EXPENDITURE BUDGET TOTAL	\$447,000	\$0	\$0	\$0	\$0	\$447,000	\$1,082,300

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$91,240
Inspections	\$0	\$84,000
Administration	\$0	\$143,000
A&E	\$0	\$239,850
Construction	\$0	\$903,449
Miscellaneous	\$0	\$33,001
FAS Administration	\$0	\$14,760
Land and ROW	\$0	\$20,000
EXPENDITURE BUDGET TOTAL	\$0	\$1,529,300

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$447,000	\$0	\$0	\$0	\$0	\$1,067,300	\$447,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
Total	\$447,000	\$0	\$0	\$0	\$0	\$1,082,300	\$447,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$1,514,300
Transfers	\$0	\$15,000
Total	\$0	\$1,529,300

Sidewalk Improvement Program

FISCAL YEAR 2026 BUDGET

Project Description

This project includes residential sidewalk repairs in the development district to include panel replacement, repair damaged concrete, safety risks and tripping hazards. Staff performs sidewalk inspections county-wide and prioritizes repairs based on safety risks that may be posed to the public. The condition rating guidelines that are followed rate sidewalks in the following prioritization:

- Priority 1 – Missing concrete panel, lifted panel 2" or higher
- Priority 2 – Concrete panels lifted ½" to 2" high
- Priority 3 – Concrete panels with heavy cracking, delamination or spalding

Maintenance for hiker-biker paths and all sidewalks within subdivisions which are located within the county right-of-way, both of which were designed and constructed in accordance with the 1995 Road Ordinance or more recent revision, shall be the responsibility of Charles County.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: To be determined

Commissioner District: Various

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$180,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$6,000
EXPENDITURE BUDGET TOTAL	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$1,030,000	\$186,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Construction		\$1,380,000
FAS Administration		\$42,000
EXPENDITURE BUDGET TOTAL	\$206,000	\$1,422,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$186,000	\$1,030,000
Total	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$186,000	\$1,030,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Transfers		\$1,422,000
Total	\$206,000	\$1,422,000

Bridge Replacement & Repair Program

FISCAL YEAR 2026 BUDGET

Project Description

Replace or repair deteriorating bridges within the county. Bridges are inspected on a bi-annual basis. Bridges may be eligible for Federal Bridge funding. Current bridges under consideration are:

1. Bryantown Road
2. Country Lane
3. Liverpool Point Road
4. Merrimack Place
5. Stines Store Road
6. Trinity Church Road

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Various

Commissioner District: Various

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$53,000	\$55,000	\$56,000	\$58,000	\$59,000	\$281,000	\$71,560
Inspections	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000	\$43,730
Administration	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	\$47,300
A&E	\$150,000	\$160,000	\$170,000	\$180,000	\$190,000	\$850,000	\$27,260
Construction	\$530,000	\$545,000	\$560,000	\$575,000	\$590,000	\$2,800,000	\$623,160
Miscellaneous	\$15,000	\$16,000	\$17,000	\$18,000	\$19,000	\$85,000	\$27,130
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$6,340
Land and ROW	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	-
EXPENDITURE BUDGET TOTAL	\$831,000	\$859,000	\$886,000	\$914,000	\$941,000	\$4,431,000	\$846,480

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$59,000	\$411,560
Inspections	\$32,000	\$235,730
Administration	\$40,000	\$287,300
A&E	\$200,000	\$1,077,260
Construction	\$600,000	\$4,023,160
Miscellaneous	\$19,000	\$131,130
FAS Administration	\$6,000	\$42,340
Land and ROW	\$5,000	\$30,000
EXPENDITURE BUDGET TOTAL	\$961,000	\$6,238,480

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$831,000	\$859,000	\$886,000	\$914,000	\$941,000	\$846,480	\$4,431,000
Total	\$831,000	\$859,000	\$886,000	\$914,000	\$941,000	\$846,480	\$4,431,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$961,000	\$6,238,480
Total	\$961,000	\$6,238,480



Davis Road Bridge Repairs

FISCAL YEAR 2026 BUDGET

Project Description

The design for the Davis Road Bridge is performed under the ARPA program and is not part of this project. This project covers the construction phase for Davis Road Bridge once design and permitting has been completed.

Requested By: PGM

Planning Commission Comments: Maintenance of upgrade of existing projects, Consistent (Rating #2)

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures


EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$107,000	\$0	\$0	\$0	\$0	\$107,000	-
Inspections	\$75,000	\$0	\$0	\$0	\$0	\$75,000	-
Administration	\$40,000	\$8,000	\$0	\$0	\$0	\$48,000	\$5,000
A&E	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$17,000
Construction	\$1,066,000	\$0	\$0	\$0	\$0	\$1,066,000	-
Miscellaneous	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$1,000
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	\$3,000
EXPENDITURE BUDGET TOTAL	\$1,384,000	\$14,000	\$0	\$0	\$0	\$1,398,000	\$26,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Contingency		\$0	\$107,000
Inspections		\$0	\$75,000
Administration		\$0	\$53,000
A&E		\$0	\$92,000
Construction		\$0	\$1,066,000
Miscellaneous		\$0	\$16,000
FAS Administration		\$0	\$15,000
EXPENDITURE BUDGET TOTAL		\$0	\$1,424,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$1,384,000	\$14,000	\$0	\$0	\$0	\$26,000	\$1,398,000
Total	\$1,384,000	\$14,000	\$0	\$0	\$0	\$26,000	\$1,398,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Bond Proceeds		\$0	\$1,424,000
Total		\$0	\$1,424,000



Poplar Hill Bridge Over the Zekiah Swamp Replacement

FISCAL YEAR 2026 BUDGET

Project Description

Replace the Poplar Hill Bridge over the Zekiah Swamp Bridge due to low ratings and deficiency.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1)

Location: Poplar Hill Road

Commissioner District: 4

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$437,200	\$0	\$0	\$0	\$0	\$437,200	\$200
Inspections	\$218,800	\$0	\$0	\$0	\$0	\$218,800	-
Administration	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$15,500
A&E	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$625,190
Construction	\$875,000	\$0	\$0	\$0	\$0	\$875,000	\$3,500,000
Miscellaneous	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$12,300
Land and ROW	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$8,000
EXPENDITURE BUDGET TOTAL	\$1,807,000	\$0	\$0	\$0	\$0	\$1,807,000	\$4,171,190

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$437,400
Inspections	\$0	\$218,800
Administration	\$0	\$195,500
A&E	\$0	\$685,190
Construction	\$0	\$4,375,000
Miscellaneous	\$0	\$20,000
FAS Administration	\$0	\$18,300
Land and ROW	\$0	\$28,000
EXPENDITURE BUDGET TOTAL	\$0	\$5,978,190

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$0	\$0	\$0	\$0	\$0	\$3,296,010	\$0
INTER GOVERNMENTAL TOTAL	\$0	\$0	\$0	\$0	\$0	\$3,296,010	\$0
Bond Proceeds	\$1,807,000	\$0	\$0	\$0	\$0	\$875,180	\$1,807,000
Total	\$1,807,000	\$0	\$0	\$0	\$0	\$4,171,190	\$1,807,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$3,296,010
INTER GOVERNMENTAL TOTAL	\$0	\$3,296,010
Bond Proceeds	\$0	\$2,682,180
Total	\$0	\$5,978,190

Western Parkway Phase III

FISCAL YEAR 2026 BUDGET

Project Description

The completion of Western Parkway will connect MD 228, Acton Lane and US 301 opposite the Mattawoman-Beantown Road intersection. Western Parkway, Phase 3 consists of that portion of the roadway located between Pierce Road and US 301 (Crain Highway). Western Parkway will ultimately create an alternative North-South minor arterial roadway, relieving US 301 and establishing a new segment of the desired grid network of roadways in Waldorf.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Waldorf

Commissioner District: 3

Goals & Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$26,000	\$0	\$0	\$0	\$0	\$26,000	-
Inspections	\$13,700	\$0	\$0	\$0	\$0	\$13,700	-
Administration	\$9,200	\$0	\$0	\$0	\$0	\$9,200	-
A&E	\$114,600	\$0	\$0	\$0	\$0	\$114,600	-
Construction	\$190,300	\$0	\$0	\$0	\$0	\$190,300	-
Miscellaneous	\$5,000	\$0	\$0	\$0	\$0	\$5,000	-
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	-
Land and ROW	\$55,200	\$0	\$0	\$0	\$0	\$55,200	-
EXPENDITURE BUDGET TOTAL	\$420,000	\$0	\$0	\$0	\$0	\$420,000	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$26,000
Inspections	\$0	\$13,700
Administration	\$0	\$9,200
A&E	\$0	\$114,600
Construction	\$0	\$190,300
Miscellaneous	\$0	\$5,000
FAS Administration	\$0	\$6,000
Land and ROW	\$0	\$55,200
EXPENDITURE BUDGET TOTAL	\$0	\$420,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$420,000	\$0	\$0	\$0	\$0	-	\$420,000
Total	\$420,000	\$0	\$0	\$0	\$0	-	\$420,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$420,000
Total	\$0	\$420,000

Substation Road Improvements

FISCAL YEAR 2026 BUDGET

Project Description

Design and construction of Substation Road improvements. Due to the poor road conditions, standing water, and poor drainage on both sides of the roadway, scope of work to be increased from half section road improvements along the Waldorf Station road frontage to improve the full width and length (approx. 3,180 LF) of the existing roadway from MD Route 5 to Old Washington Road (extent feasible) to Urban Major Collector road standards in accordance with the County's Comprehensive Plan and Road Ordinance. These road improvements include a storm drainage system and stormwater management facilities, as well as proposed pedestrian and bicyclist facilities along both sides of the roadway.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$248,000	\$0	\$0	\$0	\$248,000	\$282,000
Inspections	\$0	\$216,000	\$0	\$0	\$0	\$216,000	\$210,000
Administration	\$200,000	\$170,000	\$0	\$0	\$0	\$370,000	\$134,000
A&E	\$131,000	\$0	\$0	\$0	\$0	\$131,000	\$525,000
Construction	\$0	\$4,412,000	\$0	\$0	\$0	\$4,412,000	\$1,236,000
Miscellaneous	\$103,000	\$0	\$0	\$0	\$0	\$103,000	\$61,000
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	\$16,000
Land and ROW	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$51,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$61,160
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$28,840
EXPENDITURE BUDGET TOTAL	\$490,000	\$5,052,000	\$0	\$0	\$0	\$5,542,000	\$2,605,000

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Expenditure Budget		
Contingency		\$0
Inspections		\$0
Administration		\$0
A&E		\$0
Construction		\$0
Miscellaneous		\$0
FAS Administration		\$0
Land and ROW		\$0
Personnel		\$0
Fringe		\$0
EXPENDITURE BUDGET TOTAL		\$0

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$490,000	\$5,052,000	\$0	\$0	\$0	\$2,605,000	\$5,542,000
Total	\$490,000	\$5,052,000	\$0	\$0	\$0	\$2,605,000	\$5,542,000

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Bond Proceeds		\$0
Total		\$0

Route 301 Southbound Lane & Traffic Signal Improvements

FISCAL YEAR 2026 BUDGET

Project Description

Design and construct required SHA improvements along Route 301 southbound lanes and traffic signal improvements at Mattawoman Beantown Road intersection.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$31,500	\$0	\$0	\$0	\$0	\$31,500	\$252,000
Inspections	\$20,800	\$0	\$0	\$0	\$0	\$20,800	\$208,000
Administration	\$80,000	\$80,000	\$80,000	\$0	\$0	\$240,000	\$190,000
A&E	\$13,200	\$0	\$0	\$0	\$0	\$13,200	\$132,000
Construction	\$945,000	\$0	\$0	\$0	\$0	\$945,000	\$1,890,000
Miscellaneous	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$24,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$0	\$0	\$18,000	\$10,000
EXPENDITURE BUDGET TOTAL	\$1,099,000	\$86,000	\$86,000	\$0	\$0	\$1,271,000	\$2,706,000

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Expenditure Budget		
Contingency	\$0	\$283,500
Inspections	\$0	\$228,800
Administration	\$0	\$430,000
A&E	\$0	\$145,200
Construction	\$0	\$2,835,000
Miscellaneous	\$0	\$26,500
FAS Administration	\$0	\$28,000
EXPENDITURE BUDGET TOTAL	\$0	\$3,977,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Other	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Bond Proceeds	\$1,099,000	\$86,000	\$86,000	\$0	\$0	\$2,206,000	\$1,271,000
Total	\$1,099,000	\$86,000	\$86,000	\$0	\$0	\$2,706,000	\$1,271,000

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Other	\$0	\$500,000
Bond Proceeds	\$0	\$3,477,000
Total	\$0	\$3,977,000

Old Washington Road Reconstruction

FISCAL YEAR 2026 BUDGET

Project Description

As part of the implementation of the Waldorf Urban Design Study, reconstruction of portions of Old Washington Road is necessary to support increase in North-South traffic flow and overall traffic circulation. This route is a vital link to supporting commercial businesses in the Waldorf community. Old Washington Road is not only a North-South link, but will also support East-West connectivity between Western Parkway, US Rte. 301, and Post Office Road, via projects such as Holly Lane and Acton Lane.

Phase 1: Leonardtown Road to 500 ft. north of Central Avenue

Phase 2: End Intersection of Phase 1 to Acton Lane

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$200,000	\$600,000	\$300,000	\$1,100,000	\$557,000
Inspections	\$0	\$381,000	\$200,000	\$154,000	\$345,000	\$1,080,000	\$288,450
Administration	\$40,000	\$150,000	\$200,000	\$200,000	\$200,000	\$790,000	\$49,250
A&E	\$100,000	\$100,000	\$400,000	\$400,000	\$100,000	\$1,100,000	\$535,820
Construction	\$0	\$0	\$3,000,000	\$6,000,000	\$3,000,000	\$12,000,000	\$4,460,000
Miscellaneous	\$0	\$100,000	\$25,000	\$25,000	\$25,000	\$175,000	\$150,860
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$12,310
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$6,833,130
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$306,510
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$144,490
EXPENDITURE BUDGET TOTAL	\$146,000	\$737,000	\$4,031,000	\$7,385,000	\$3,976,000	\$16,275,000	\$13,337,820

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Contingency		\$320,000	\$1,977,000
Inspections		\$265,000	\$1,633,450
Administration		\$300,000	\$1,139,250
A&E		\$100,000	\$1,735,820
Construction		\$3,200,000	\$19,660,000
Miscellaneous		\$0	\$325,860
FAS Administration		\$12,000	\$54,310
Land and ROW		\$0	\$6,833,130
Personnel		\$0	\$306,510
Fringe		\$0	\$144,490
EXPENDITURE BUDGET TOTAL		\$4,197,000	\$33,809,820

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$0	\$6,299,000	\$3,976,000	\$13,127,820	\$10,275,000
Transfers	\$146,000	\$737,000	\$4,031,000	\$1,086,000	\$0	\$210,000	\$6,000,000
Total	\$146,000	\$737,000	\$4,031,000	\$7,385,000	\$3,976,000	\$13,337,820	\$16,275,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Bond Proceeds		\$4,197,000	\$27,599,820
Transfers		\$0	\$6,210,000
Total		\$4,197,000	\$33,809,820

WURC Stormwater Outfall

FISCAL YEAR 2026 BUDGET

Project Description

A comprehensive drainage design is needed to properly manage storm events with the Waldorf Urban Redevelopment Corridor (WURC). Detailed engineering is needed to design a collection system and distribute the drainage to appropriate points of outfall. This will include addressing various inadequacies in the existing discharge points to the CSX Railroad culverts. The project will redesign the area infrastructure to accommodate the 2- and 10-year storm events on-site, and the 100-year storm events off-site. This project will provide a preliminary design study, final design and coordinate with CSX to provide the proper size culverts to pass the 100-year frequency storm through the CSX embankment and the necessary culverts and ditches downstream to safely pass to an adequate outfall channel discharge point. This may entail the design and construction of a large downstream regional pond to control the rate of outflow to protect downstream properties. Easements and/or right of way will be necessary to obtain the right to convey the water.

In 2024, PGM conducted an engineering study that proposed a less complex drainage solution for the WURC, which effectively reduces the overall scope and budget of the WURC Stormwater Outfall project. To enhance efficiency, PGM and Capital Services recommend combining the WURC Stormwater Outfall project with the WURC Road Reconstruction project in FY2025.

Requested By: PGM

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Waldorf

Commissioner District: 3

Goals & Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$5,000
Inspections	\$0	\$0	\$75,000	\$0	\$0	\$75,000	-
Administration	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$205,770
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	-
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$55,030
FAS Administration	\$0	\$0	\$6,000	\$0	\$0	\$6,000	\$21,000
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$1,110,000
EXPENDITURE BUDGET TOTAL	\$0	\$0	\$1,256,000	\$0	\$0	\$1,256,000	\$2,446,800

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Contingency		\$0	\$105,000
Inspections		\$0	\$75,000
Administration		\$0	\$280,770
A&E		\$0	\$1,050,000
Construction		\$0	\$1,000,000
Miscellaneous		\$0	\$55,030
FAS Administration		\$0	\$27,000
Land and ROW		\$0	\$1,110,000
EXPENDITURE BUDGET TOTAL		\$0	\$3,702,800

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$1,256,000	\$0	\$0	\$1,901,000	\$1,256,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$545,800	\$0
Total	\$0	\$0	\$1,256,000	\$0	\$0	\$2,446,800	\$1,256,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Bond Proceeds		\$0	\$3,157,000
Transfers		\$0	\$545,800
Total		\$0	\$3,702,800

Billingsley Road Safety Improvements

FISCAL YEAR 2026 BUDGET

Project Description

A study report determined where safety improvements are warranted and most needed along the Billingsley Road corridor from Middletown Road to Maryland Routes 227 and 210. The report has identified several areas for which some safety improvement measures were implemented while other recommended measures or proposed improvements are under further development. The recommended improvements included ongoing short term measures (tree removal, shoulder repair, and signage), medium range measures (shoulder installation and drainage), and long term solutions (roadway realignment, intersection, and sight distance improvements). Short term and mid-range measures have been implemented and are on-going. Long-term, large-scale improvements continue to be evaluated as projects considered for engineering design and construction as funding becomes available.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Waldorf

Commissioner District: 2

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$360,000	\$133,000	\$13,000	\$13,000	\$519,000	\$330,000
Inspections	\$0	\$220,000	\$123,000	\$123,000	\$13,000	\$479,000	\$210,500
Administration	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$500,000	\$212,000
A&E	\$0	\$305,000	\$80,000	\$80,000	\$80,000	\$545,000	\$730,000
Construction	\$0	\$2,652,000	\$125,000	\$125,000	\$125,000	\$3,027,000	\$5,386,000
Miscellaneous	\$0	\$227,000	\$4,000	\$4,000	\$4,000	\$239,000	\$33,000
FAS Administration	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	\$25,000
Land and ROW	\$0	\$164,000	\$27,000	\$27,000	\$27,000	\$245,000	\$982,500
EXPENDITURE BUDGET TOTAL	\$0	\$4,134,000	\$598,000	\$478,000	\$368,000	\$5,578,000	\$7,909,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$13,000	\$862,000
Inspections	\$13,000	\$702,500
Administration	\$100,000	\$812,000
A&E	\$80,000	\$1,355,000
Construction	\$125,000	\$8,538,000
Miscellaneous	\$4,000	\$276,000
FAS Administration	\$6,000	\$55,000
Land and ROW	\$27,000	\$1,254,500
EXPENDITURE BUDGET TOTAL	\$368,000	\$13,855,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$4,134,000	\$598,000	\$478,000	\$368,000	\$7,840,000	\$5,578,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$69,000	\$0
Total	\$0	\$4,134,000	\$598,000	\$478,000	\$368,000	\$7,909,000	\$5,578,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$368,000	\$13,786,000
Transfers	\$0	\$69,000
Total	\$368,000	\$13,855,000

Billingsley Road at Bensville Road Intersection Improvements

FISCAL YEAR 2026 BUDGET

Project Description

Intersection improvements are necessary to relieve increasing delays. This project will include the design and construction of the approach of Billingsley Road at Bensville Road, stormwater management, and the required land acquisition and easements. Partial funding will be from developer contributions per their conditions of approval by the Planning Commission.

Requested By: PGM

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1)

Location: Waldorf

Commissioner District: 2

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
PH1B Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
PH II Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
PH II FAS Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$890
PH II A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$71,285
PH II Land & Row	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
PH II Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Inspection DPW	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$20,000
FAS Admin - DPW	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$900
Construction DPW	\$260,000	\$0	\$0	\$0	\$0	\$260,000	\$740,000
Contingency DPW	\$0	\$0	\$0	\$0	\$0	\$0	\$71,200
Miscellaneous DPW	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
PH I A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$71,285
DPW-Land & ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
EXPENDITURE BUDGET TOTAL	\$271,000	\$0	\$0	\$0	\$0	\$271,000	\$1,037,560

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
PH1B Administration	\$0	\$15,000
PH II Administration	\$0	\$15,000
PH II FAS Administration	\$0	\$890
PH II A&E	\$0	\$71,285
PH II Land & Row	\$0	\$12,500
PH II Miscellaneous	\$0	\$3,500
Inspection DPW	\$0	\$25,000
FAS Admin - DPW	\$0	\$6,900
Construction DPW	\$0	\$1,000,000
Contingency DPW	\$0	\$71,200
Miscellaneous DPW	\$0	\$3,500
PH I A&E	\$0	\$71,285
DPW-Land & ROW	\$0	\$12,500
EXPENDITURE BUDGET TOTAL	\$0	\$1,308,560

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Other	\$0	\$0	\$0	\$0	\$0	\$297,000	\$0
Bond Proceeds	\$271,000	\$0	\$0	\$0	\$0	\$753,000	\$271,000
Total	\$271,000	\$0	\$0	\$0	\$0	\$1,050,000	\$271,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Other	\$0	\$297,000
Bond Proceeds	\$0	\$1,024,000
Total	\$0	\$1,321,000



Mill Hill Road Extended

FISCAL YEAR 2026 BUDGET

Project Description

The upgrade of Mill Hill Road has been downsized to include 2 of the 4 lanes and road ordinance safety 01-Jul-2024 improvements from the Davis Road to Devenfield Avenue. The county has received complaints from the Board of Education and the residents/HOA of Avalon South due safety concerns. This project will bring the aforementioned portion of Mill Hill Road up to County Road Ordinance standards.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$263,000	\$0	\$0	\$0	\$0	\$263,000	\$278,430
Inspections	\$141,000	\$0	\$0	\$0	\$0	\$141,000	\$277,000
Administration	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$231,000
A&E	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$386,050
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$2,776,717
Miscellaneous	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$159,000
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$13,500
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$328,230
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$188,940
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$89,060
EXPENDITURE BUDGET TOTAL	\$510,000	\$0	\$0	\$0	\$0	\$510,000	\$4,727,927

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$541,430
Inspections	\$0	\$418,000
Administration	\$0	\$246,000
A&E	\$0	\$466,050
Construction	\$0	\$2,776,717
Miscellaneous	\$0	\$164,000
FAS Administration	\$0	\$19,500
Land and ROW	\$0	\$328,230
Personnel	\$0	\$188,940
Fringe	\$0	\$89,060
EXPENDITURE BUDGET TOTAL	\$0	\$5,237,927

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Other	\$0	\$0	\$0	\$0	\$0	\$130,050	\$0
Bond Proceeds	\$510,000	\$0	\$0	\$0	\$0	\$4,188,747	\$510,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$409,130	\$0
Total	\$510,000	\$0	\$0	\$0	\$0	\$4,727,927	\$510,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Other	\$0	\$130,050
Bond Proceeds	\$0	\$4,698,747
Transfers	\$0	\$409,130
Total	\$0	\$5,237,927

Washington Ave - Various Intersection Improvements

FISCAL YEAR 2026 BUDGET

Project Description

Washington Avenue is an urban major collector road. As such, the goal is to ultimately provide a center turn lane along the road. The Fire Department made a request in 2011 for a traffic signal at their location on Washington Ave. at Shining Willow Way due to a traffic accident that tied up their main access to the fire station. This is also the subject of a Traffic Safety Committee request for October 2012, requesting that the shoulder northbound be striped for a right turn lane. The best response to both concerns would be to provide a left-turn lane at Shining Willow Way so that vehicles could get around anyone stopped to turn left. The US DOT and FHWA are encouraging the provision of left turn lanes as one of 9 proven safety measures, and are asking local and state jurisdictions to determine how and when they can consider these measures to improve safety, especially when federally funded investments are pursued. AASHTO recommends that left-turn lanes should be provided at street intersections along major arterials and collector roads wherever left turns are permitted. Studies have shown total crash reductions of 35-55%.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: La Plata

Commissioner District: 1

Goals & Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
Inspections	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Administration	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$60,000
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$290,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$9,000
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
EXPENDITURE BUDGET TOTAL	\$81,000	\$0	\$0	\$0	\$0	\$81,000	\$1,318,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$68,000
Inspections	\$0	\$35,000
Administration	\$0	\$135,000
A&E	\$0	\$290,000
Construction	\$0	\$680,000
Miscellaneous	\$0	\$16,000
FAS Administration	\$0	\$15,000
Land and ROW	\$0	\$160,000
EXPENDITURE BUDGET TOTAL	\$0	\$1,399,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$81,000	\$0	\$0	\$0	\$0	\$1,318,000	\$81,000
Total	\$81,000	\$0	\$0	\$0	\$0	\$1,318,000	\$81,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$1,399,000
Total	\$0	\$1,399,000

Turkey Hill Road Reconstruction

FISCAL YEAR 2026 BUDGET

Project Description

Design and reconstruct Turkey Hill Road to improve safety, drainage, and driver visibility from MD 227 to US 301, including re-alignment as necessary. Lane capacity, right-of-way needs and approximate alignment modifications will be determined during the feasibility study phase. The project will include the necessary improvements to the intersections with MD 227 and US 301, a flood analysis and requisite drainage improvements, stormwater management and land acquisition.

Requested By: PGM

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Turkey Hill Road

Commissioner District: 2

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	-
Inspections	\$0	\$0	\$0	\$0	\$0	\$0	-
Administration	\$0	\$0	\$0	\$0	\$25,000	\$25,000	-
A&E	\$0	\$0	\$0	\$0	\$300,000	\$300,000	-
Construction	\$0	\$0	\$0	\$0	\$0	\$0	-
Miscellaneous	\$0	\$0	\$0	\$0	\$5,000	\$5,000	-
FAS Administration	\$0	\$0	\$0	\$0	\$6,000	\$6,000	-
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	-
EXPENDITURE BUDGET TOTAL	\$0	\$0	\$0	\$0	\$336,000	\$336,000	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$563,000	\$563,000
Inspections	\$379,000	\$379,000
Administration	\$300,000	\$325,000
A&E	\$650,000	\$950,000
Construction	\$3,924,000	\$3,924,000
Miscellaneous	\$210,000	\$215,000
FAS Administration	\$24,000	\$30,000
Land and ROW	\$313,000	\$313,000
EXPENDITURE BUDGET TOTAL	\$6,363,000	\$6,699,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$0	\$0	\$336,000	-	\$336,000
Total	\$0	\$0	\$0	\$0	\$336,000	-	\$336,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$6,363,000	\$6,699,000
Total	\$6,363,000	\$6,699,000

Middletown Road Phase 3 Feasibility Study

FISCAL YEAR 2026 BUDGET

Project Description

Perform a feasibility study to determine the right of way implications for the upgrade of existing Middletown Road between Billingsley Road and Md. Route 227 from two lanes to four lanes as identified in the Waldorf Subarea Plan. This project will fund the land acquisition and design costs to continue the engineering design and permitting to upgrade this road to meet the industry standards.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Middletown Road

Commissioner District: 3

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Administration	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$26,000
A&E	\$0	\$0	\$0	\$0	\$142,000	\$142,000	\$975,000
Miscellaneous	\$0	\$0	\$0	\$0	\$63,000	\$63,000	\$55,500
FAS Administration	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$12,500
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURE BUDGET TOTAL	\$0	\$0	\$0	\$0	\$311,000	\$311,000	\$1,069,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Administration	\$200,000	\$326,000
A&E	\$0	\$1,117,000
Miscellaneous	\$0	\$118,500
FAS Administration	\$12,000	\$30,500
Land and ROW	\$4,114,000	\$4,114,000
EXPENDITURE BUDGET TOTAL	\$4,326,000	\$5,706,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$0	\$0	\$311,000	\$800,000	\$311,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$269,000	\$0
Total	\$0	\$0	\$0	\$0	\$311,000	\$1,069,000	\$311,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$4,326,000	\$5,437,000
Transfers	\$0	\$269,000
Total	\$4,326,000	\$5,706,000

Collaborative Community Partnerships (Community Revitalization Program)

FISCAL YEAR 2026 BUDGET

Project Description

To provide funding in support of implementing the findings from the ROC initiative. Projects may include repairs and/or improvements to sidewalks, potholes, crosswalks, etc.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Countywide

Commissioner District: All

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Administration	\$9,000	\$0	\$0	\$0	\$0	\$9,000	\$9,000
Construction	\$235,000	\$0	\$0	\$0	\$0	\$235,000	\$235,000
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000
EXPENDITURE BUDGET TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Administration		\$0	\$18,000
Construction		\$0	\$470,000
FAS Administration		\$0	\$12,000
EXPENDITURE BUDGET TOTAL		\$0	\$500,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Transfers		\$0	\$500,000
Total		\$0	\$500,000

Various Maintenance Projects

FISCAL YEAR 2026 BUDGET

Project Description

Funding is necessary for various maintenance projects, such as, roof repairs, HVAC repairs/upgrades, gutters, soffits, windows and various renovation projects. This project would also allow a funding mechanism for items that suffer catastrophic failures, such as, boilers, compressors and other major equipment that is not funded in the operating budget.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Various county facilities

Commissioner District: Various

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Inspections	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	\$40,000
Construction	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$2,400,000	\$503,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$6,000
EXPENDITURE BUDGET TOTAL	\$526,000	\$526,000	\$526,000	\$526,000	\$526,000	\$2,630,000	\$549,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Inspections	\$40,000	\$280,000
Construction	\$480,000	\$3,383,000
FAS Administration	\$6,000	\$42,000
EXPENDITURE BUDGET TOTAL	\$526,000	\$3,705,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$198,000	\$526,000	\$526,000	\$526,000	\$526,000	\$526,000	\$2,302,000
Transfers	\$328,000	\$0	\$0	\$0	\$0	\$23,000	\$328,000
Total	\$526,000	\$526,000	\$526,000	\$526,000	\$526,000	\$549,000	\$2,630,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$526,000	\$3,354,000
Transfers	\$0	\$351,000
Total	\$526,000	\$3,705,000



Blue Crabs Stadium Maintenance

FISCAL YEAR 2026 BUDGET

Project Description

To provide funding for maintenance of Blue Crabs Stadium including, but not limited to, the repair or replacement of all major structures, systems (including mechanical, electrical and those related to utilities such as, but not limited to, HVAC, water, sewer, gas and electrical) and capital improvements when needed or required.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Blue Crabs Stadium

Commissioner District: 4

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
A&E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$25,000
Construction	\$198,000	\$198,000	\$198,000	\$198,000	\$198,000	\$990,000	\$731,030
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$19,370
EXPENDITURE BUDGET TOTAL	\$209,000	\$209,000	\$209,000	\$209,000	\$209,000	\$1,045,000	\$787,400

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$5,000
Administration	\$0	\$7,000
A&E	\$5,000	\$55,000
Construction	\$198,000	\$1,919,030
FAS Administration	\$6,000	\$55,370
EXPENDITURE BUDGET TOTAL	\$209,000	\$2,041,400

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Other	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$385,010	\$505,000
Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$80,390	\$0
Transfers	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$322,000	\$540,000
Total	\$209,000	\$209,000	\$209,000	\$209,000	\$209,000	\$787,400	\$1,045,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Other	\$101,000	\$991,010
Bond Proceeds	\$0	\$80,390
Transfers	\$108,000	\$970,000
Total	\$209,000	\$2,041,400



Courthouse Copula Rehabilitation

FISCAL YEAR 2026 BUDGET

Project Description

The copula on the old courthouse was last renovated in the 1980's and is in need of rehabilitation to bring it up to current standards in terms of security, safety, and building codes.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: La Plata

Commissioner District: 1

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$3,500
Inspections	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$3,000
Administration	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$8,000
A&E	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$11,500
Construction	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$100,000
Miscellaneous	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$3,000
EXPENDITURE BUDGET TOTAL	\$111,000	\$0	\$0	\$0	\$0	\$111,000	\$134,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$13,500
Inspections	\$0	\$13,000
Administration	\$0	\$33,000
A&E	\$0	\$16,500
Construction	\$0	\$150,000
Miscellaneous	\$0	\$10,000
FAS Administration	\$0	\$9,000
EXPENDITURE BUDGET TOTAL	\$0	\$245,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$111,000	\$0	\$0	\$0	\$0	\$134,000	\$111,000
Total	\$111,000	\$0	\$0	\$0	\$0	\$134,000	\$111,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$245,000
Total	\$0	\$245,000



Zekiah Rural Legacy Program

FISCAL YEAR 2026 BUDGET

Project Description

This project will continue funding for an existing project allowing the purchase of conservation easements on productive farm and forest land within the Zekiah Watershed Rural Legacy Area. This funding is also used to leverage additional funding from the state.

Requested By: PGM

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Zekiah Watershed Rural Legacy Area

Commissioner District: 3, 4

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$6,000
Land and ROW	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$6,015,000	\$1,203,000
Personnel	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	\$2,030
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$970
EXPENDITURE BUDGET TOTAL	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$6,060,000	\$1,212,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
FAS Administration		\$6,000	\$42,000
Land and ROW		\$1,203,000	\$8,421,000
Personnel		\$3,000	\$20,030
Fringe		\$0	\$970
EXPENDITURE BUDGET TOTAL		\$1,212,000	\$8,484,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
INTER GOVERNMENTAL TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Bond Proceeds							
Bond Proceeds	\$0	\$0	\$212,000	\$212,000	\$212,000	-	\$636,000
Transfers							
Transfers	\$212,000	\$212,000	\$0	\$0	\$0	\$212,000	\$424,000
Total	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$6,060,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Inter Governmental			
Inter_Governmental		\$1,000,000	\$7,000,000
INTER GOVERNMENTAL TOTAL		\$1,000,000	\$7,000,000
Bond Proceeds			
Bond Proceeds		\$212,000	\$848,000
Transfers			
Transfers		\$0	\$636,000
Total		\$1,212,000	\$8,484,000

A banner image showing a sunset over a body of water with trees in the background. The sun is low on the horizon, casting a golden glow across the sky and reflecting on the water's surface. The trees are silhouetted against the bright sky.

Nanjemoy Rural Legacy Program

FISCAL YEAR 2026 BUDGET

Project Description

This project will continue funding for an existing project allowing the purchase of conservation easements on productive farm and forest land within the Nanjemoy Watershed Rural Legacy Area. This funding is also used to leverage additional funding from the state.

Requested By: PGM

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Nanjemoy Watershed Area

Commissioner District: 1, 2

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$6,000
Land and ROW	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$6,015,000	\$1,203,000
Personnel	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	\$2,030
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$970
EXPENDITURE BUDGET TOTAL	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$6,060,000	\$1,212,000

BEYOND FY2030			TOTAL PROJECT	
	Aggregated Total			
Expenditure Budget				
FAS Administration			\$6,000	\$42,000
Land and ROW			\$1,203,000	\$8,421,000
Personnel			\$3,000	\$20,030
Fringe			\$0	\$970
EXPENDITURE BUDGET TOTAL			\$1,212,000	\$8,484,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
INTER GOVERNMENTAL TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Bond Proceeds							
Bond Proceeds	\$0	\$0	\$212,000	\$212,000	\$212,000	-	\$636,000
Transfers							
Transfers	\$212,000	\$212,000	\$0	\$0	\$0	\$212,000	\$424,000
Total	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$1,212,000	\$6,060,000

BEYOND FY2030		TOTAL PROJECT	
	Aggregated Total		
Inter Governmental			
Inter_Governmental			\$1,000,000
INTER GOVERNMENTAL TOTAL			\$7,000,000
Bond Proceeds			
Bond Proceeds			\$212,000
Transfers			
Transfers			\$0
Total			\$1,212,000



Agricultural Preservation

FISCAL YEAR 2026 BUDGET

Project Description

This project will continue funding for an existing project allowing the purchase of conservation easements on productive farm and forest land. This funding is also used to leverage the additional funding from the state at a ratio of \$1.00 of county funding for every \$1.50 of state funding.

Requested By: PGM

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Primarily for agricultural and forestry land with productive soils within rural areas of Charles County.

Commissioner District: 1, 2, 3, 4

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$6,000
Land and ROW	\$950,000	\$1,100,000	\$1,250,000	\$1,400,000	\$1,400,000	\$6,100,000	\$800,000
Personnel	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$4,080
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920
EXPENDITURE BUDGET TOTAL	\$962,000	\$1,112,000	\$1,262,000	\$1,412,000	\$1,412,000	\$6,160,000	\$812,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
FAS Administration	\$6,000	\$42,000
Land and ROW	\$1,400,000	\$8,300,000
Personnel	\$6,000	\$40,080
Fringe	\$0	\$1,920
EXPENDITURE BUDGET TOTAL	\$1,412,000	\$8,384,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$359,000	\$359,000	\$1,262,000	\$1,412,000	\$1,412,000	\$359,000	\$4,804,000
Transfers	\$603,000	\$753,000	\$0	\$0	\$0	\$453,000	\$1,356,000
Total	\$962,000	\$1,112,000	\$1,262,000	\$1,412,000	\$1,412,000	\$812,000	\$6,160,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$1,412,000	\$6,575,000
Transfers	\$0	\$1,809,000
Total	\$1,412,000	\$8,384,000

Purchase of Developments Rights (PDR) Program

FISCAL YEAR 2026 BUDGET

Project Description

This program would allow for the continued purchase of transferrable development rights (TDR) and would create some stability to the county's TDR market. Funding this program has been a recommendation of several reports and studies, including the Report of the Charles County Rural Commission, the Assessment of the County's TDR Program, and the Land Preservation Parks and Recreation Plan.

Requested By: PGM

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Targeted to farm and forest lands in rural areas of Charles County

Commissioner District: 1, 2, 3, 4

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
FAS Administration	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	\$6,000
Land and ROW	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$2,200,000	\$550,000
Personnel	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	\$2,030
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$970
EXPENDITURE BUDGET TOTAL	\$0	\$559,000	\$559,000	\$559,000	\$559,000	\$2,236,000	\$559,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
FAS Administration	\$6,000	\$36,000
Land and ROW	\$550,000	\$3,300,000
Personnel	\$3,000	\$17,030
Fringe	\$0	\$970
EXPENDITURE BUDGET TOTAL	\$559,000	\$3,354,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$259,000	\$559,000	\$559,000	-	\$1,377,000
Transfers	\$0	\$559,000	\$300,000	\$0	\$0	\$559,000	\$859,000
Total	\$0	\$559,000	\$559,000	\$559,000	\$559,000	\$559,000	\$2,236,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$559,000	\$1,936,000
Transfers	\$0	\$1,418,000
Total	\$559,000	\$3,354,000

La Plata EMS & HAZMAT Station

FISCAL YEAR 2026 BUDGET

Project Description

The Department of Emergency Services is planning to establish a station for its HAZMAT unit and mobile integrated health unit in La Plata and is considering the La Plata Armory site. A feasibility study is required to assess the county's ability to retrofit the existing building versus razing the structure and building new, and if a right-of-way from the Armory site to Route 301 can be obtained beside Route 225.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1)

Location:

Commissioner District:

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	-
Inspections	\$0	\$0	\$0	\$0	\$0	\$0	-
Administration	\$0	\$0	\$0	\$0	\$100,000	\$100,000	-
A&E	\$0	\$0	\$0	\$0	\$300,000	\$300,000	-
Construction	\$0	\$0	\$0	\$0	\$0	\$0	-
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-
Miscellaneous	\$0	\$0	\$0	\$0	\$100,000	\$100,000	-
FAS Administration	\$0	\$0	\$0	\$0	\$6,000	\$6,000	-
Land and ROW	\$0	\$0	\$0	\$0	\$175,000	\$175,000	-
EXPENDITURE BUDGET TOTAL	\$0	\$0	\$0	\$0	\$681,000	\$681,000	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$1,031,000	\$1,031,000
Inspections	\$350,000	\$350,000
Administration	\$300,000	\$400,000
A&E	\$220,000	\$520,000
Construction	\$10,310,000	\$10,310,000
Equipment	\$350,000	\$350,000
Miscellaneous	\$100,000	\$200,000
FAS Administration	\$18,000	\$24,000
Land and ROW	\$175,000	\$350,000
EXPENDITURE BUDGET TOTAL	\$12,854,000	\$13,535,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$0	\$0	\$681,000	-	\$681,000
Total	\$0	\$0	\$0	\$0	\$681,000	-	\$681,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$12,854,000	\$13,535,000
Total	\$12,854,000	\$13,535,000

New Charles County Circuit Court Building

FISCAL YEAR 2026 BUDGET

Project Description

A current Building Programming Study for a new Charles County circuit court building focused on identifying the needs of agencies currently and proposed to be located within the new circuit court building. This study evaluated and quantified the needs of all the building users and prepared a spatial program of need that will be used for further development of a new courthouse building. This project establishes placeholder amounts distributed over an estimated 10-year period for the design and construction of a new circuit court building. The draft study estimates a total gross square footage of approximately 216,600 square feet (est. @ \$460/square foot).

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: TBD

Commissioner District: TBD

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	-
Inspections	\$0	\$0	\$0	\$0	\$0	\$0	-
Administration	\$0	\$0	\$0	\$0	\$100,000	\$100,000	-
A&E	\$0	\$0	\$0	\$0	\$300,000	\$300,000	-
Construction	\$0	\$0	\$0	\$0	\$0	\$0	-
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-
Miscellaneous	\$0	\$0	\$0	\$0	\$100,000	\$100,000	-
FAS Administration	\$0	\$0	\$0	\$0	\$6,000	\$6,000	-
Land and ROW	\$0	\$0	\$0	\$0	\$175,000	\$175,000	-
EXPENDITURE BUDGET TOTAL	\$0	\$0	\$0	\$0	\$681,000	\$681,000	-

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Contingency		\$9,964,000	\$9,964,000
Inspections		\$490,000	\$490,000
Administration		\$1,100,000	\$1,200,000
A&E		\$3,200,000	\$3,500,000
Construction		\$99,640,000	\$99,640,000
Equipment		\$2,000,000	\$2,000,000
Miscellaneous		\$0	\$100,000
FAS Administration		\$54,000	\$60,000
Land and ROW		\$3,825,000	\$4,000,000
EXPENDITURE BUDGET TOTAL		\$120,273,000	\$120,954,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$0	\$0	\$0	\$0	\$681,000	-	\$681,000
Total	\$0	\$0	\$0	\$0	\$681,000	-	\$681,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Bond Proceeds		\$120,273,000	\$120,954,000
Total		\$120,273,000	\$120,954,000



New La Plata Library

FISCAL YEAR 2026 BUDGET

Project Description

Design and construct a new 28,000 sq. ft. library on town-owned properties located on Washington Avenue at Talbot Street. The new facility will be LEED certified and will incorporate community amenities and a host of features identified in the library facilities master plan and the space needs reports respectively.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: La Plata

Commissioner District: 1

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$200,000	\$490,000	\$0	\$0	\$0	\$690,000	\$969,120
Inspections	\$0	\$0	\$0	\$0	\$0	\$0	\$733,000
Administration	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	\$200,000
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010,480
Construction	\$2,000,000	\$5,000,000	\$0	\$0	\$0	\$7,000,000	\$10,187,000
Equipment	\$0	\$1,490,000	\$0	\$0	\$0	\$1,490,000	-
Miscellaneous	\$120,000	\$120,000	\$0	\$0	\$0	\$240,000	\$266,400
FAS Administration	\$6,000	\$6,000	\$6,000	\$0	\$0	\$18,000	\$21,000
Land and ROW	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$51,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$500,180
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$235,820
EXPENDITURE BUDGET TOTAL	\$2,336,000	\$7,206,000	\$106,000	\$0	\$0	\$9,648,000	\$14,174,000

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Expenditure Budget		
Contingency	\$0	\$1,659,120
Inspections	\$0	\$733,000
Administration	\$0	\$400,000
A&E	\$0	\$1,010,480
Construction	\$0	\$17,187,000
Equipment	\$0	\$1,490,000
Miscellaneous	\$0	\$506,400
FAS Administration	\$0	\$39,000
Land and ROW	\$0	\$61,000
Personnel	\$0	\$500,180
Fringe	\$0	\$235,820
EXPENDITURE BUDGET TOTAL	\$0	\$23,822,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	-\$500,000	\$0	\$0	\$0	\$0	\$500,000	-\$500,000
INTER GOVERNMENTAL TOTAL	-\$500,000	\$0	\$0	\$0	\$0	\$500,000	-\$500,000
Bond Proceeds	\$2,836,000	\$6,367,000	\$106,000	\$0	\$0	\$13,674,000	\$9,309,000
Transfers	\$0	\$839,000	\$0	\$0	\$0	-	\$839,000
Total	\$2,336,000	\$7,206,000	\$106,000	\$0	\$0	\$14,174,000	\$9,648,000

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Inter Governmental		
Inter_Governmental	\$0	\$0
INTER GOVERNMENTAL TOTAL	\$0	\$0
Bond Proceeds	\$0	\$22,983,000
Transfers	\$0	\$839,000
Total	\$0	\$23,822,000

Charles County VanGo Maintenance Facility

FISCAL YEAR 2026 BUDGET

Project Description

Design and construct a 180,000 s.f. Maintenance and Operations Facility for the VanGo Bus Program. The facility will house 50 buses and provide approximately 20,000 s.f. of administration, operations, and maintenance services, and 82,000 s.f. commuter bus parking spaces.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Piney Church Road, Waldorf

Commissioner District: 4

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$200,000	\$175,000	\$0	\$0	\$375,000	\$1,375,000
Inspections	\$0	\$77,000	\$0	\$0	\$0	\$77,000	\$487,000
Administration	\$0	\$26,000	\$26,000	\$0	\$0	\$52,000	\$454,000
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129,000
Construction	\$0	\$4,000,000	\$2,466,000	\$0	\$0	\$6,466,000	\$11,034,000
Equipment	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$100,000
Miscellaneous	\$0	\$203,000	\$0	\$0	\$0	\$203,000	\$323,000
FAS Administration	\$0	\$6,000	\$6,000	\$0	\$0	\$12,000	\$27,000
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
PH I A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
EXPENDITURE BUDGET TOTAL	\$0	\$4,512,000	\$3,573,000	\$0	\$0	\$8,085,000	\$15,435,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$1,750,000
Inspections	\$0	\$564,000
Administration	\$0	\$506,000
A&E	\$0	\$1,129,000
Construction	\$0	\$17,500,000
Equipment	\$0	\$1,000,000
Miscellaneous	\$0	\$526,000
FAS Administration	\$0	\$39,000
Land and ROW	\$0	\$6,000
PH I A&E	\$0	\$500,000
EXPENDITURE BUDGET TOTAL	\$0	\$23,520,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$0	\$1,057,500	\$0	\$0	\$0	\$12,255,000	\$1,057,500
INTER GOVERNMENTAL TOTAL	\$0	\$1,057,500	\$0	\$0	\$0	\$12,255,000	\$1,057,500
Bond Proceeds							
Bond Proceeds	\$0	\$3,454,500	\$3,573,000	\$0	\$0	\$2,647,000	\$7,027,500
Transfers							
Transfers	\$0	\$0	\$0	\$0	\$0	\$533,000	\$0
Total	\$0	\$4,512,000	\$3,573,000	\$0	\$0	\$15,435,000	\$8,085,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$13,312,500
INTER GOVERNMENTAL TOTAL	\$0	\$13,312,500
Bond Proceeds		
Bond Proceeds	\$0	\$9,674,500
Transfers		
Transfers	\$0	\$533,000
Total	\$0	\$23,520,000

EMS Mobile Office at Armory

FISCAL YEAR 2026 BUDGET

Project Description

Purchase trailer for EMS and permanently install trailer on La Plata Armory site. Provide sewer, water, electrical service, and internet.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: La Plata

Commissioner District: 1

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$8,000	\$0	\$0	\$0	\$0	\$8,000	-
Administration	\$16,000	\$0	\$0	\$0	\$0	\$16,000	-
Construction	\$40,000	\$0	\$0	\$0	\$0	\$40,000	-
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000	-
Miscellaneous	\$20,000	\$0	\$0	\$0	\$0	\$20,000	-
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	-
EXPENDITURE BUDGET TOTAL	\$290,000	\$0	\$0	\$0	\$0	\$290,000	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$8,000
Administration	\$0	\$16,000
Construction	\$0	\$40,000
Equipment	\$0	\$200,000
Miscellaneous	\$0	\$20,000
FAS Administration	\$0	\$6,000
EXPENDITURE BUDGET TOTAL	\$0	\$290,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$290,000	\$0	\$0	\$0	\$0	-	\$290,000
Total	\$290,000	\$0	\$0	\$0	\$0	-	\$290,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds		\$290,000
Total	\$0	\$290,000

Charles County Animal Care Center

FISCAL YEAR 2026 BUDGET

Project Description

Design and construction of a new Animal Care Center for Charles County on a 4.75 site in Waldorf Maryland.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan. (Rating #1)

Location: Piney Church Road, Waldorf

Commissioner District: 4

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$380,000	\$0	\$0	\$0	\$0	\$380,000	\$867,500
Inspections	\$74,000	\$0	\$0	\$0	\$0	\$74,000	\$304,000
Administration	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$464,500
A&E	\$52,000	\$0	\$0	\$0	\$0	\$52,000	\$636,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$13,863,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,194,400
Miscellaneous	\$147,000	\$0	\$0	\$0	\$0	\$147,000	\$97,700
FAS Administration	\$11,000	\$0	\$0	\$0	\$0	\$11,000	\$17,000
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
EXPENDITURE BUDGET TOTAL	\$764,000	\$0	\$0	\$0	\$0	\$764,000	\$17,544,500

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$1,247,500
Inspections	\$0	\$378,000
Administration	\$0	\$564,500
A&E	\$0	\$688,000
Construction	\$0	\$13,863,400
Equipment	\$0	\$1,194,400
Miscellaneous	\$0	\$244,700
FAS Administration	\$0	\$28,000
Land and ROW	\$0	\$100,000
EXPENDITURE BUDGET TOTAL	\$0	\$18,308,500

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$764,000	\$0	\$0	\$0	\$0	\$13,859,500	\$764,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$3,685,000	\$0
Total	\$764,000	\$0	\$0	\$0	\$0	\$17,544,500	\$764,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$14,623,500
Transfers	\$0	\$3,685,000
Total	\$0	\$18,308,500

Sports and Wellness Center

FISCAL YEAR 2026 BUDGET

Project Description

This project is for construction of a multi-use / multi-generational indoor Recreation Center. The facility may include an indoor swimming pool, multi-sport gymnasiums, indoor turf area, fitness center, locker rooms, classrooms, multi-purpose rooms, restrooms, storage, office areas, and parking. The project proposes A &E to conduct a feasibility study and needs assessment prior to selecting a site location with first considerations of available county owned land.

Requested By: RPT

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Administration	\$14,000	\$14,000	\$0	\$0	\$0	\$28,000	\$10,000
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$385,300
Construction	\$26,800,000	\$16,800,000	\$0	\$0	\$0	\$43,600,000	-
Equipment	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	-
Miscellaneous	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$199,200
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	\$11,000
PH II Land & Row	\$0	\$0	\$0	\$0	\$0	\$0	\$7,730,500
Miscellaneous DPW	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$27,180
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$12,820
EXPENDITURE BUDGET TOTAL	\$27,570,000	\$17,570,000	\$0	\$0	\$0	\$45,140,000	\$8,411,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Administration	\$0	\$38,000	
A&E	\$0	\$385,300	
Construction	\$0	\$43,600,000	
Equipment	\$0	\$500,000	
Miscellaneous	\$0	\$1,199,200	
FAS Administration	\$0	\$23,000	
PH II Land & Row	\$0	\$7,730,500	
Miscellaneous DPW	\$0	\$35,000	
Personnel	\$0	\$27,180	
Fringe	\$0	\$12,820	
EXPENDITURE BUDGET TOTAL	\$0	\$53,551,000	

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$23,263,000	\$17,570,000	\$0	\$0	\$0	\$6,400,000	\$40,833,000
Transfers	\$4,307,000	\$0	\$0	\$0	\$0	\$2,011,000	\$4,307,000
Total	\$27,570,000	\$17,570,000	\$0	\$0	\$0	\$8,411,000	\$45,140,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Bond Proceeds	\$0	\$47,233,000	
Transfers	\$0	\$6,318,000	
Total	\$0	\$53,551,000	

Pinefield EMS Station

FISCAL YEAR 2026 BUDGET

Project Description

Design and construct a 6,400 s.f. (250/s.f.) facility in the Waldorf/Pinefield area to include site improvements, 3 parking bays @ 30' x 40' = 3,600 s.f., 400 s.f. office area , 400 s.f. lounge area, 400 s.f. kitchen area, 2 (ea.) 400 s.f. bathroom./shower areas, 800 s.f. bunk room areas, and a 400 s.f. storage area.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030		APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025	
Expenditure Budget								
Contingency	\$236,000	\$0	\$0	\$0	\$0	\$236,000	\$436,450	
Inspections	\$0	\$0	\$0	\$0	\$0	\$0	\$354,000	
Administration	\$221,000	\$0	\$0	\$0	\$0	\$221,000	\$152,000	
A&E	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$360,550	
Construction	\$3,488,000	\$0	\$0	\$0	\$0	\$3,488,000	\$5,155,000	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	
Miscellaneous	\$73,000	\$0	\$0	\$0	\$0	\$73,000	\$129,000	
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$24,000	
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$203,880	
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$96,120	
EXPENDITURE BUDGET TOTAL	\$4,174,000	\$0	\$0	\$0	\$0	\$4,174,000	\$7,611,000	

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$672,450
Inspections	\$0	\$354,000
Administration	\$0	\$373,000
A&E	\$0	\$510,550
Construction	\$0	\$8,643,000
Equipment	\$0	\$350,000
Miscellaneous	\$0	\$202,000
FAS Administration	\$0	\$30,000
Land and ROW	\$0	\$350,000
Personnel	\$0	\$203,880
Fringe	\$0	\$96,120
EXPENDITURE BUDGET TOTAL	\$0	\$11,785,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030	
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total	
Bond Proceeds	\$4,174,000	\$0	\$0	\$0	\$0	\$5,423,000	\$4,174,000	
Transfers	\$0	\$0	\$0	\$0	\$0	\$2,188,000	\$0	
Total	\$4,174,000	\$0	\$0	\$0	\$0	\$7,611,000	\$4,174,000	

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$9,597,000
Transfers	\$0	\$2,188,000
Total	\$0	\$11,785,000

Existing Government Building Retrofit Study

FISCAL YEAR 2026 BUDGET

Project Description

Funding to conduct a comprehensive study to assess the feasibility of retrofitting the existing Government Building to support future growth.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: La Plata

Commissioner District: 1

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$10,000	\$0	\$0	\$0	\$0	\$10,000	-
Administration	\$40,000	\$20,000	\$0	\$0	\$0	\$60,000	-
A&E	\$300,000	\$0	\$0	\$0	\$0	\$300,000	-
Miscellaneous	\$5,000	\$0	\$0	\$0	\$0	\$5,000	-
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	-
EXPENDITURE BUDGET TOTAL	\$361,000	\$26,000	\$0	\$0	\$0	\$387,000	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$10,000
Administration	\$0	\$60,000
A&E	\$0	\$300,000
Miscellaneous	\$0	\$5,000
FAS Administration	\$0	\$12,000
EXPENDITURE BUDGET TOTAL	\$0	\$387,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$361,000	\$26,000	\$0	\$0	\$0	-	\$387,000
Total	\$361,000	\$26,000	\$0	\$0	\$0	-	\$387,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Transfers	\$0	\$387,000
Total	\$0	\$387,000

Old La Plata Library Renovation

FISCAL YEAR 2026 BUDGET

Project Description

The current La Plata Library was built in 1967 and is located on Route 6 in La Plata adjacent to UM Charles Regional Medical Center (formerly Civista). It contains 12,889 square feet used as a library and an additional 3,158 square feet of basement/mechanical storage room space. The Library sits on 1.507 acres and is located within the Town of La Plata. Library operations are slated to be relocated to a new facility that is currently under development. Once vacated, renovation of this facility is warranted to repurpose it for office space. Renovation scope to include non-structural interior modifications, building exterior, sitework, parking lot modifications, and building code/update modifications.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: La Plata

Commissioner District: 1

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$9,000	\$10,000	\$150,000	\$0	\$0	\$169,000	-
Inspections	\$0	\$0	\$135,000	\$0	\$0	\$135,000	-
Administration	\$39,000	\$39,000	\$83,000	\$0	\$0	\$161,000	\$10,000
A&E	\$87,000	\$0	\$50,000	\$0	\$0	\$137,000	\$80,000
Construction	\$0	\$0	\$1,693,000	\$0	\$0	\$1,693,000	-
Equipment	\$0	\$0	\$266,000	\$0	\$0	\$266,000	-
Miscellaneous	\$23,000	\$23,000	\$0	\$0	\$0	\$46,000	\$5,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$0	\$0	\$18,000	\$5,000
EXPENDITURE BUDGET TOTAL	\$164,000	\$78,000	\$2,383,000	\$0	\$0	\$2,625,000	\$100,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Contingency	\$0		\$169,000
Inspections	\$0		\$135,000
Administration	\$0		\$171,000
A&E	\$0		\$217,000
Construction	\$0		\$1,693,000
Equipment	\$0		\$266,000
Miscellaneous	\$0		\$51,000
FAS Administration	\$0		\$23,000
EXPENDITURE BUDGET TOTAL	\$0		\$2,725,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$164,000	\$78,000	\$2,383,000	\$0	\$0	\$100,000	\$2,625,000
Total	\$164,000	\$78,000	\$2,383,000	\$0	\$0	\$100,000	\$2,625,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Bond Proceeds	\$0		\$2,725,000
Total	\$0		\$2,725,000

Radio Communications System Upgrade

FISCAL YEAR 2026 BUDGET

Project Description

This project will replace the County's technically obsolescent Motorola 4.1 800 MHz Smartzone radio system with an industry-standard P25 platform.

Deficiencies: Obsolescence, Radio Coverage, Channel Capacity

Since this project was initially forecasted to CIP in FY15, the County secured the expertise of a public safety communications consultant firm and their recently completed Assessment identified more significant deficiencies in performance than those which were known in 2014 (see Altairis Assessment Report Sept 2017).

Critical Technical Support has dwindled. Motorola can no longer guarantee technical support or restoration response times for this critical communication system and the current maintenance and support contract has assigned Charles County to their "Best Efforts" support. This includes parts, technical expertise on outdated software and firmware, as well as our 24 x 7 x 365 network monitoring service. Nearly all of the critical components of the system are no longer supported and our service provider has to search with third party vendors such as eBay to attempt to find replacements.

Significant radio coverage complaints were revealed during critical user surveys and interviews. The Assessment revealed significant coverage deficiencies in several areas of the County (Benedict, Port Tobacco Valley, Marshall Hall, Bryans Road, Maryland Point, Waldorf) including the identification of 365 critical buildings, 108 of which are designated Critical 1 Buildings that require mandatory 95% coverage throughout. Additionally, the County suffers from insufficient channel capacity issues due to the increased number of radio system users (more than 2,000) and their operational requirements. Adding more frequencies and/or moving to a spectrum efficient (TDMA) technology to correct our capacity issues is also not possible with the current system.

Enhancements: Interoperability, Mobile Data and Encryption

A P25 radio system would allow the County to improve our interoperability with regional partners. Replacing the portables and mobiles resolved a significant portion of the past interoperability deficiencies by allowing direct and instant communications with adjacent and neighboring agencies that have replaced their systems, the most significant being Fairfax, St. Mary's, Calvert and the State of Maryland.

The P25 radio system will allow such mobile data services such as location for emergency personnel (APL/AVL/GPS) which will identify the position of personnel and emergency apparatus, wireless subscriber programming (Over-the-Air-Programming) which eliminates the costly need to manually re-program radios in the field which in turn disrupts the day-to-day operations of our public safety personnel, wireless subscriber re-keying (Over-the-Air-Rekeying) which allows remote reprogramming of encryption keys for instant changes to communications security.

The new subscriber radios will now allow County users to operate on the most current encryption technology on other agency systems when supporting them in a mutual aid mode, the County does not have this capability when operating within County borders.

Upgrading the Public Safety radio system directly impacts the safety and security of the County's citizens, visitors, and first responders.

Requested By: DES

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: N/A

Commissioner District: Various

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$4,000,000
Inspections	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$50,000
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
A&E	\$900,000	\$900,000	\$100,000	\$0	\$0	\$1,900,000	\$10,772,000
Construction	\$4,810,000	\$2,383,000	\$300,000	\$0	\$0	\$7,493,000	\$10,923,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$0	\$0	\$18,000	\$31,000
Land and ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
EXPENDITURE BUDGET TOTAL	\$7,766,000	\$3,339,000	\$406,000	\$0	\$0	\$11,511,000	\$37,741,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$6,000,000
Inspections	\$0	\$150,000
Administration	\$0	\$5,000
A&E	\$0	\$12,672,000
Construction	\$0	\$18,416,000
Equipment	\$0	\$11,760,000
FAS Administration	\$0	\$49,000
Land and ROW	\$0	\$200,000
EXPENDITURE BUDGET TOTAL	\$0	\$49,252,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$5,313,000	\$3,339,000	\$406,000	\$0	\$0	\$29,640,000	\$9,058,000
Transfers	\$2,453,000	\$0	\$0	\$0	\$0	\$8,101,000	\$2,453,000
Total	\$7,766,000	\$3,339,000	\$406,000	\$0	\$0	\$37,741,000	\$11,511,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$38,698,000
Transfers	\$0	\$10,554,000
Total	\$0	\$49,252,000

Park Repair & Maintenance Projects

FISCAL YEAR 2026 BUDGET

Project Description

Ongoing renovation and improvement of community athletic fields and tennis facilities used exclusively by the public and the purchase of bleachers, benches, picnic tables and infield mix on a countywide basis. Other capital maintenance projects include such work as the repair and replacement of fences, backstops, restroom facilities, 20+ year-old playground equipment and field lighting equipment that has deteriorated and become a safety concern. Increase requested to fund Bermuda turf conversion and our share of potential grant opportunities.

Requested By: RPT

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Countywide

Commissioner District: Various

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Miscellaneous	\$382,000	\$432,000	\$432,000	\$482,000	\$482,000	\$2,210,000	\$382,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$6,000
EXPENDITURE BUDGET TOTAL	\$388,000	\$438,000	\$438,000	\$488,000	\$488,000	\$2,240,000	\$388,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Miscellaneous		\$532,000
FAS Administration		\$6,000
EXPENDITURE BUDGET TOTAL		\$538,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$388,000	\$438,000	\$438,000	\$488,000	\$488,000	\$388,000	\$2,240,000
Total	\$388,000	\$438,000	\$438,000	\$488,000	\$488,000	\$388,000	\$2,240,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Transfers		\$538,000
Total		\$538,000

Parks Restrooms Replacements

FISCAL YEAR 2026 BUDGET

Project Description

Allow for creation of a replacement schedule of outdated restroom structures which have exceeded their life expectancy. New restroom facilities will include Americans with Disabilities Act accessibility requirements and gender neutral restrooms.

Requested By: RPT

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: Various locations

Commissioner District: Various

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Miscellaneous	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$350,000
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000
EXPENDITURE BUDGET TOTAL	\$356,000	\$0	\$0	\$0	\$0	\$356,000	\$356,000

BEYOND FY2030			TOTAL PROJECT	
	Aggregated Total			
Expenditure Budget				
Miscellaneous			\$0	\$700,000
FAS Administration			\$0	\$12,000
EXPENDITURE BUDGET TOTAL			\$0	\$712,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$356,000	\$0	\$0	\$0	\$0	\$356,000	\$356,000
Total	\$356,000	\$0	\$0	\$0	\$0	\$356,000	\$356,000

BEYOND FY2030			TOTAL PROJECT	
	Aggregated Total			
Transfers			\$0	\$712,000
Total			\$0	\$712,000

Waldorf Park Development Phase I

FISCAL YEAR 2026 BUDGET

Project Description

Development of this park is a priority to meet the active and passive outdoor recreational needs of one of the fastest growing areas in the county. Planned amenities include lighted football and soccer fields for games and practice, basketball and tennis courts, a large playground with adaptive (special needs) features, group picnic pavilions, nature and fitness trails and more. Phase I will include all excavation, grading and site work, including storm water management; construction and improvements to two entrance/exit points, ballfield construction to include lighting, fencing, bleachers, and installation of Bermuda turf; parking lot construction; utilities (electric and water); and basic site prep for all other park amenities. Funding that was previously included in a separate Synthetic Turf Field project was combined into this project as this will be the location of the 4th turf field in the county.

Requested By: RPT

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Waldorf

Commissioner District: 3

Goals & Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030		APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025	
Expenditure Budget								
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	
A&E	\$320,000	\$0	\$0	\$0	\$0	\$320,000	\$170,000	
Construction	\$2,067,000	\$667,000	\$0	\$0	\$0	\$2,734,000	\$1,995,070	
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	\$9,930	
EXPENDITURE BUDGET TOTAL	\$2,393,000	\$673,000	\$0	\$0	\$0	\$3,066,000	\$2,182,000	

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Administration	\$0	\$7,000
A&E	\$0	\$490,000
Construction	\$0	\$4,729,070
FAS Administration	\$0	\$21,930
EXPENDITURE BUDGET TOTAL	\$0	\$5,248,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU		FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total	
Inter Governmental								
Inter_Governmental	\$400,000	\$400,000	\$0	\$0	\$0	\$1,629,000	\$800,000	
INTER GOVERNMENTAL TOTAL	\$400,000	\$400,000	\$0	\$0	\$0	\$1,629,000	\$800,000	
Bond Proceeds								
Bond Proceeds	\$829,000	\$273,000	\$0	\$0	\$0	\$553,000	\$1,102,000	
Transfers								
Transfers	\$1,164,000	\$0	\$0	\$0	\$0	-	\$1,164,000	
Total	\$2,393,000	\$673,000	\$0	\$0	\$0	\$2,182,000	\$3,066,000	

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$2,429,000
INTER GOVERNMENTAL TOTAL	\$0	\$2,429,000
Bond Proceeds		
Bond Proceeds	\$0	\$1,655,000
Transfers		
Transfers	\$0	\$1,164,000
Total	\$0	\$5,248,000

Waldorf Park Development Phase II

FISCAL YEAR 2026 BUDGET

Project Description

Development of this park is a priority to meet the active and passive outdoor recreational needs of one of the fastest growing areas in the county. Planned amenities include lighted football and soccer fields for games and practice, basketball and tennis courts, a large playground with adaptive (special needs) features, group picnic pavilions, nature and fitness trails and more.

Requested By: RPT

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1)

Location: Waldorf

Commissioner District: 3

Goals & Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
Construction	\$0	\$0	\$0	\$0	\$667,000	\$667,000	\$1,940,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	-
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	-
FAS Administration	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$5,000
EXPENDITURE BUDGET TOTAL	\$0	\$0	\$0	\$0	\$673,000	\$673,000	\$1,994,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$500,000	\$549,000
Construction	\$37,000,000	\$39,607,000
Equipment	\$3,000,000	\$3,000,000
Miscellaneous	\$1,000,000	\$1,000,000
FAS Administration	\$12,000	\$23,000
EXPENDITURE BUDGET TOTAL	\$41,512,000	\$44,179,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$0	\$0	\$0	\$0	\$400,000	\$1,498,000	\$400,000
INTER GOVERNMENTAL TOTAL	\$0	\$0	\$0	\$0	\$400,000	\$1,498,000	\$400,000
Bond Proceeds							
Bond Proceeds	\$0	\$0	\$0	\$0	\$273,000	\$496,000	\$273,000
Total	\$0	\$0	\$0	\$0	\$673,000	\$1,994,000	\$673,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$800,000	\$2,698,000
INTER GOVERNMENTAL TOTAL	\$800,000	\$2,698,000
Bond Proceeds		
Bond Proceeds	\$40,712,000	\$41,481,000
Total	\$41,512,000	\$44,179,000



Sidewalk Expansion Program (Parent)

FISCAL YEAR 2026 BUDGET

Project Description

To allow for various expansion to sidewalks within the County.

Location: Various

Commissioner District: Various

Planning Commission Comments: Maintenance or upgrade of existing facilities. Consistent. (Rating #2)

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$21,000	\$438,000	\$0	\$0	\$0	\$459,000	--
Inspections	\$0	\$196,000	\$0	\$0	\$0	\$196,000	--
Administration	\$259,000	\$100,000	\$0	\$0	\$0	\$359,000	--
A&E	\$410,000	\$32,000	\$0	\$0	\$0	\$442,000	--
Construction	\$200,000	\$3,871,000	\$0	\$0	\$0	\$4,071,000	--
Miscellaneous	\$195,000	\$14,000	\$0	\$0	\$0	\$209,000	--
FAS Administration	\$24,000	\$18,000	\$0	\$0	\$0	\$42,000	--
Land and ROW	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000	--
EXPENDITURE BUDGET TOTAL	\$1,119,000	\$4,679,000	\$0	\$0	\$0	\$5,798,000	--

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Contingency	\$0		\$459,000
Inspections	\$0		\$196,000
Administration	\$0		\$359,000
A&E	\$0		\$442,000
Construction	\$0		\$4,071,000
Miscellaneous	\$0		\$209,000
FAS Administration	\$0		\$42,000
Land and ROW	\$0		\$20,000
EXPENDITURE BUDGET TOTAL	\$0		\$5,798,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$566,000	\$4,679,000	\$0	\$0	\$0	--	\$5,245,000
Transfers	\$553,000	\$0	\$0	\$0	\$0	--	\$553,000
Total	\$1,119,000	\$4,679,000	\$0	\$0	\$0	--	\$5,798,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Bond Proceeds	\$0		\$5,245,000
Transfers	\$0		\$553,000
Total	\$0		\$5,798,000

Various Pedestrian & Bicycle Facilities (Parent)

FISCAL YEAR 2026 BUDGET

Project Description

To provide a network of pedestrian & bicycle facilities within the Development District & to provide amenities such as park & walk/bike lots & rest stops as part of the linear trails being constructed with the Enhanced Transportation program. If a project is located on a state road, then the project is eligible for state funding.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Countywide

Commissioner District: Various

Goals & Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$53,100
Inspections	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000	\$58,550
Administration	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$2,700
A&E	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$104,760
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$438,880
Miscellaneous	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$46,510
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$8,830
Land and ROW	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	\$8,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$10,200
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
EXPENDITURE BUDGET TOTAL	\$261,000	\$261,000	\$261,000	\$261,000	\$261,000	\$1,305,000	\$736,330

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Expenditure Budget		
Contingency	\$15,000	\$143,100
Inspections	\$12,000	\$130,550
Administration	\$15,000	\$92,700
A&E	\$50,000	\$404,760
Construction	\$150,000	\$1,338,880
Miscellaneous	\$5,000	\$76,510
FAS Administration	\$6,000	\$44,830
Land and ROW	\$8,000	\$56,000
Personnel	\$0	\$10,200
Fringe	\$0	\$4,800
EXPENDITURE BUDGET TOTAL	\$261,000	\$2,302,330

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$178,000	\$178,000	\$261,000	\$261,000	\$261,000	\$415,030	\$1,139,000
Transfers	\$83,000	\$83,000	\$0	\$0	\$0	\$320,300	\$166,000
Total	\$261,000	\$261,000	\$261,000	\$261,000	\$261,000	\$735,330	\$1,305,000

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Bond Proceeds	\$261,000	\$1,815,030
Transfers	\$0	\$486,300
Total	\$261,000	\$2,301,330

Mill Hill Road Sidewalk

FISCAL YEAR 2026 BUDGET

Project Description

This project is to install pedestrian safety improvements including: Americans with Disabilities Act (ADA) ramps; two crosswalks with markings; three school zone signs; four pedestrian signs; and the relocation of four fire hydrants and 12 utility poles along Mill Hill Road, from the entrance of North Pointe subdivision to Davis Road. Providing a connection along Mill Hill for the community to access the Theodore G. Davis Middle School and William A. Diggs Elementary School will be a greater improvement to promote connectivity between the community and Charles County Public Schools.

Requested By: DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Waldorf

Commissioner District: 3

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$3,900	\$0	\$0	\$0	\$0	\$3,900	\$129,000
Inspections	\$13,400	\$0	\$0	\$0	\$0	\$13,400	\$113,000
Administration	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	\$41,070
A&E	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$85,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,290,000
Miscellaneous	\$7,700	\$0	\$0	\$0	\$0	\$7,700	\$45,500
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	\$6,000
Land and ROW	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$100
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$87,670
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$41,330
EXPENDITURE BUDGET TOTAL	\$171,000	\$106,000	\$0	\$0	\$0	\$277,000	\$1,838,670

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Expenditure Budget		
Contingency	\$0	\$132,900
Inspections	\$0	\$126,400
Administration	\$0	\$241,070
A&E	\$0	\$115,000
Construction	\$0	\$1,290,000
Miscellaneous	\$0	\$53,200
FAS Administration	\$0	\$18,000
Land and ROW	\$0	\$10,100
Personnel	\$0	\$87,670
Fringe	\$0	\$41,330
EXPENDITURE BUDGET TOTAL	\$0	\$2,115,670

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$0	\$0	\$0	\$0	\$0	\$515,500	\$0
INTER GOVERNMENTAL TOTAL	\$0	\$0	\$0	\$0	\$0	\$515,500	\$0
Bond Proceeds	\$171,000	\$106,000	\$0	\$0	\$0	\$1,323,170	\$277,000
Total	\$171,000	\$106,000	\$0	\$0	\$0	\$1,838,670	\$277,000

	BEYOND FY2030	TOTAL PROJECT
		Aggregated Total
Inter Governmental		
Inter_Governmental	\$0	\$515,500
INTER GOVERNMENTAL TOTAL	\$0	\$515,500
Bond Proceeds	\$0	\$1,600,170
Total	\$0	\$2,115,670

Smallwood Drive Shared Use Paths

FISCAL YEAR 2026 BUDGET

Project Description

Drawing on recommendations from a consultant report on bicycle and pedestrian connectivity in Waldorf, this project will extend the current 4-6 foot wide sidewalks on Smallwood Drive to create 10-foot shared use paths for the entire length between Middletown Road and St. Charles Parkway. This project would expand the bicycle and pedestrian network and improve bicycle and pedestrian accessibility for residents. Staff has received funding for preliminary design and plan to submit future grant applications to either the Maryland Bikeways Program, administered by MDOT or the Transportation Alternatives Set-Aside Program to reduce the final design and construction cost of the project to the County.

Requested By: PGM/DPW

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Location: Smallwood Drive

Commissioner District: 3, 4

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$41,000
Inspections	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
Administration	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$24,000	\$0
A&E	\$500,000	\$300,000	\$0	\$0	\$0	\$800,000	\$87,000
Construction	\$0	\$0	\$0	\$2,100,000	\$2,100,000	\$4,200,000	\$414,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
FAS Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$7,780
Land and ROW	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$38,000
PH1B Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500
PH II Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500
PH II FAS Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$5,610
PH II Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Inspection DPW	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
FAS Admin - DPW	\$0	\$0	\$0	\$0	\$0	\$0	\$5,610
Construction DPW	\$0	\$0	\$0	\$0	\$0	\$0	\$308,000
Contingency DPW	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Miscellaneous DPW	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$38,730
Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$18,270
EXPENDITURE BUDGET TOTAL	\$506,000	\$906,000	\$0	\$2,106,000	\$2,106,000	\$5,624,000	\$1,102,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Contingency		\$0	\$41,000
Inspections		\$0	\$49,000
Administration		\$0	\$24,000
A&E		\$0	\$887,000
Construction		\$0	\$4,614,000
Miscellaneous		\$0	\$16,000
FAS Administration		\$0	\$7,780
Land and ROW		\$0	\$638,000
PH1B Administration		\$0	\$9,500
PH II Administration		\$0	\$9,500
PH II FAS Administration		\$0	\$5,610
PH II Miscellaneous		\$0	\$3,500
Inspection DPW		\$0	\$12,000
FAS Admin - DPW		\$0	\$5,610
Construction DPW		\$0	\$308,000
Contingency DPW		\$0	\$35,000
Miscellaneous DPW		\$0	\$3,500
Personnel		\$0	\$38,730
Fringe		\$0	\$18,270
EXPENDITURE BUDGET TOTAL		\$0	\$6,726,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$506,000	\$906,000	\$0	\$2,106,000	\$2,106,000	\$1,102,000	\$5,624,000
Total	\$506,000	\$906,000	\$0	\$2,106,000	\$2,106,000	\$1,102,000	\$5,624,000

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Bond Proceeds		\$0	\$6,726,000
Total		\$0	\$6,726,000

White Plains Park Sewer Pump Station Improvements

FISCAL YEAR 2026 BUDGET

Project Description

The existing sewer pump station at White Plains Park is aged and in need of improvements to the structural, mechanical, electrical, and control components. This project will design and construct the necessary improvements to aid system efficiency and reliability.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities. Consistent. (Rating #2)

Location: White Plains Regional Park

Commissioner District: 2

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$72,500	\$0	\$0	\$0	\$72,500	-
Inspections	\$0	\$175,000	\$0	\$0	\$0	\$175,000	-
Administration	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	-
A&E	\$185,000	\$145,000	\$0	\$0	\$0	\$330,000	-
Construction	\$0	\$725,000	\$0	\$0	\$0	\$725,000	-
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	-
EXPENDITURE BUDGET TOTAL	\$241,000	\$1,173,500	\$0	\$0	\$0	\$1,414,500	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$72,500
Inspections	\$0	\$175,000
Administration	\$0	\$100,000
A&E	\$0	\$330,000
Construction	\$0	\$725,000
FAS Administration	\$0	\$12,000
EXPENDITURE BUDGET TOTAL	\$0	\$1,414,500

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$241,000	\$1,173,500	\$0	\$0	\$0	-	\$1,414,500
Total	\$241,000	\$1,173,500	\$0	\$0	\$0	-	\$1,414,500

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Transfers	\$0	\$1,414,500
Total	\$0	\$1,414,500

White Plains Park Water System Connection

FISCAL YEAR 2026 BUDGET

Project Description

The existing well system at the park is aged and in need of replacement. In lieu of replacing the well system, this project will construct an approximate 600 linear feet of water main to tie into the Waldorf water system. By switching water supply to the Waldorf water system, annual repair and maintenance costs will be reduced.

Requested By: DPW

Planning Commission Comments: Maintenance or upgrade of existing facilities. Consistent. (Rating #2)

Location: White Plains Regional Park

Commissioner District: 2

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$6,000	\$31,500	\$0	\$0	\$0	\$37,500	-
Inspections	\$0	\$75,000	\$0	\$0	\$0	\$75,000	-
Administration	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	-
A&E	\$95,000	\$0	\$0	\$0	\$0	\$95,000	-
Construction	\$60,000	\$315,000	\$0	\$0	\$0	\$375,000	-
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	-
EXPENDITURE BUDGET TOTAL	\$217,000	\$477,500	\$0	\$0	\$0	\$694,500	-

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Expenditure Budget			
Contingency		\$0	\$37,500
Inspections		\$0	\$75,000
Administration		\$0	\$100,000
A&E		\$0	\$95,000
Construction		\$0	\$375,000
FAS Administration		\$0	\$12,000
EXPENDITURE BUDGET TOTAL		\$0	\$694,500

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Transfers	\$217,000	\$477,500	\$0	\$0	\$0	-	\$694,500
Total	\$217,000	\$477,500	\$0	\$0	\$0	-	\$694,500

BEYOND FY2030		TOTAL PROJECT	
		Aggregated Total	
Transfers		\$0	\$694,500
Total		\$0	\$694,500

Building Repairs: Bookstore and Campus Center

FISCAL YEAR 2026 BUDGET

Project Description

Repairs are required to extend the useful lives of the bookstore and Campus Center buildings. Due to age, the bookstore's air compressor, air handling units, variable air volume units, and operating system are in substantial need of repair. The air handling systems in the Campus Center Building have reached their economic useful life and need substantial replacements to restore air quality control and extend the life of the building. These repairs include replacing air handling units, pumps, air volume controls, ductwork and the operating system. As part of the project, the Bookstore will move to the CC building and Student Life from the CC building to the bookstore building. Because of this, the repairs of these buildings are being combined into one project.

Requested By: CSM

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Location: La Plata Campus

Commissioner District: 2

Goals & Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
A&E	\$0	\$1,016,000	\$0	\$0	\$0	\$1,016,000	-
Construction	\$0	\$3,839,000	\$3,839,000	\$3,839,000	\$0	\$11,517,000	-
Equipment	\$0	\$408,000	\$408,000	\$408,000	\$0	\$1,224,000	-
FAS Administration	\$0	\$6,000	\$6,000	\$6,000	\$0	\$18,000	-
EXPENDITURE BUDGET TOTAL	\$0	\$5,269,000	\$4,253,000	\$4,253,000	\$0	\$13,775,000	-

	BEYOND FY2030		TOTAL PROJECT	
	Aggregated Total			
Expenditure Budget				
A&E			\$0	\$1,016,000
Construction			\$0	\$11,517,000
Equipment			\$0	\$1,224,000
FAS Administration			\$0	\$18,000
EXPENDITURE BUDGET TOTAL			\$0	\$13,775,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$0	\$3,952,000	\$3,190,000	\$3,190,000	\$0	-	\$10,332,000
INTER GOVERNMENTAL TOTAL	\$0	\$3,952,000	\$3,190,000	\$3,190,000	\$0	-	\$10,332,000
Bond Proceeds							
Bond Proceeds	\$0	\$1,317,000	\$1,063,000	\$1,063,000	\$0	-	\$3,443,000
Total	\$0	\$5,269,000	\$4,253,000	\$4,253,000	\$0	-	\$13,775,000

	BEYOND FY2030		TOTAL PROJECT	
	Aggregated Total			
Inter Governmental				
Inter_Governmental			\$0	\$10,332,000
INTER GOVERNMENTAL TOTAL			\$0	\$10,332,000
Bond Proceeds				
Bond Proceeds			\$0	\$3,443,000
Total			\$0	\$13,775,000



Fine Arts Center

FISCAL YEAR 2026 BUDGET

Project Description

The Fine Arts Center (FA) is the oldest unrenovated building on the CSM La Plata campus. First opened in 1983, the FA building has numerous mechanical, electrical and plumbing (MEP) systems that are now forty years old and well beyond expectancy. In addition, spaces in the building have been divided and subdivided over the years to a point where they do not function in an efficient or cohesive manner. This renovation will address the MEP deficiencies, provide additional space for academic programs, upgrade instructional spaces, and improve the approach to the building from the rest of the campus.

Requested By: CSM

Planning Commission Comments: Maintenance or upgrade of existing facilities. Consistent. (Rating #2)

Location: CSM - La Plata Campus

Commissioner District: 2

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
A&E	\$0	\$0	\$0	\$2,056,000	\$0	\$2,056,000	-
Construction	\$0	\$0	\$0	\$11,651,000	\$11,651,000	\$23,302,000	-
Equipment	\$0	\$0	\$0	\$2,025,000	\$2,025,000	\$4,050,000	-
FAS Administration	\$0	\$0	\$0	\$6,000	\$6,000	\$12,000	-
EXPENDITURE BUDGET TOTAL	\$0	\$0	\$0	\$15,738,000	\$13,682,000	\$29,420,000	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
A&E	\$0	\$2,056,000
Construction	\$0	\$23,302,000
Equipment	\$0	\$4,050,000
FAS Administration	\$0	\$12,000
EXPENDITURE BUDGET TOTAL	\$0	\$29,420,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$0	\$0	\$0	\$11,804,000	\$10,262,000	-	\$22,066,000
INTER GOVERNMENTAL TOTAL	\$0	\$0	\$0	\$11,804,000	\$10,262,000	-	\$22,066,000
Bond Proceeds							
Bond Proceeds	\$0	\$0	\$0	\$3,934,000	\$3,420,000	-	\$7,354,000
Total	\$0	\$0	\$0	\$15,738,000	\$13,682,000	-	\$29,420,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$22,066,000
INTER GOVERNMENTAL TOTAL	\$0	\$22,066,000
Bond Proceeds		
Bond Proceeds	\$0	\$7,354,000
Total	\$0	\$29,420,000

BOE: Various Maintenance Projects

FISCAL YEAR 2026 BUDGET

Project Description

These projects include the next phase of paving parking lots, interior replacements including carpet and tile, general site improvements, and are all smaller systemic renovations (under \$100,000) not eligible for state funding. Increased need for funding is based on impacts of COVID-19 on the school systems including school buildings and aging infrastructure.

Requested By: BOE

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Existing Capacity:

New Capacity:

Location: Various schools throughout the county

Commissioner District: Varies

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
A&E	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$50,000
Construction	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000	\$6,800,000	\$1,360,000
FAS Administration	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$1,000
EXPENDITURE BUDGET TOTAL	\$1,411,000	\$1,411,000	\$1,411,000	\$1,411,000	\$1,411,000	\$7,055,000	\$1,411,000

BEYOND FY2030			TOTAL PROJECT	
	Aggregated Total			
Expenditure Budget				
A&E		\$50,000		\$350,000
Construction		\$1,360,000		\$9,520,000
FAS Administration		\$1,000		\$7,000
EXPENDITURE BUDGET TOTAL		\$1,411,000		\$9,877,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$821,000	\$821,000	\$1,411,000	\$1,411,000	\$1,411,000	\$821,000	\$5,875,000
Transfers	\$590,000	\$590,000	\$0	\$0	\$0	\$590,000	\$1,180,000
Total	\$1,411,000	\$1,411,000	\$1,411,000	\$1,411,000	\$1,411,000	\$1,411,000	\$7,055,000

BEYOND FY2030			TOTAL PROJECT	
	Aggregated Total			
Bond Proceeds		\$1,411,000		\$8,107,000
Transfers		\$0		\$1,770,000
Total		\$1,411,000		\$9,877,000

Local Portable Classrooms - Various Schools

FISCAL YEAR 2026 BUDGET

Project Description

This project requests funds for the design and purchase of new or relocation of existing locally owned relocatable classrooms to meet the changes in attendance patterns, and to provide temporary capacity until a new school can be built. The exact number of new relocatable classrooms or the identification of specific local relocatables available for relocation are based on actual enrollment patterns and needs of the individual schools. Additional maintenance of locally owned relocatable classrooms for longevity and efficiency of the unit.

*FY2026 request for state and local construction to support the renovation of two state quads at La Plata High School.

Requested By: BOE

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Existing Capacity: 100%

New Capacity:

Location: Various schools throughout the county

Commissioner District: Varies

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$200,000	\$14,000	\$14,000	\$14,000	\$14,000	\$256,000	\$50,000
A&E	\$80,000	\$23,000	\$23,000	\$23,000	\$23,000	\$172,000	\$45,000
Construction	\$395,000	\$146,000	\$146,000	\$146,000	\$146,000	\$979,000	\$400,000
Equipment	\$25,000	\$16,000	\$16,000	\$16,000	\$16,000	\$89,000	\$30,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$1,000
EXPENDITURE BUDGET TOTAL	\$706,000	\$205,000	\$205,000	\$205,000	\$205,000	\$1,526,000	\$526,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$14,000	\$320,000
A&E	\$23,000	\$240,000
Construction	\$146,000	\$1,525,000
Equipment	\$16,000	\$135,000
FAS Administration	\$1,000	\$32,000
EXPENDITURE BUDGET TOTAL	\$200,000	\$2,252,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$706,000	\$205,000	\$205,000	\$205,000	\$205,000	\$526,000	\$1,526,000
Total	\$706,000	\$205,000	\$205,000	\$205,000	\$205,000	\$526,000	\$1,526,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$200,000	\$2,252,000
Total	\$200,000	\$2,252,000

Middle School #10

FISCAL YEAR 2026 BUDGET

Project Description

The need is for additional capacity at the middle school level in the rapidly growing county development district. The county's Comprehensive Plan calls for the majority of growth in the county are concentrated in the development district, including those areas west of Route 301. Enrollment projections indicate that the schools serving this area will continue to experience increasing enrollment and overcrowded conditions. The proposed school site location is not determined. A school with a rated capacity of 940 is planned. The school will serve a population that includes students with special needs, students with low English proficiency, and children eligible to participate in the free and reduced meal program.

Requested By: BOE

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Existing Capacity:

New Capacity: 100%

Location: Development District

Commissioner District: TBD

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$400,000	\$1,000,000	\$1,000,000	\$0	\$2,400,000	-
A&E	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$3,049,000
Construction	\$0	\$0	\$31,250,000	\$31,250,000	\$0	\$62,500,000	-
Equipment	\$0	\$0	\$1,900,000	\$1,900,000	\$0	\$3,800,000	-
Miscellaneous	\$0	\$200,000	\$350,000	\$100,000	\$0	\$650,000	-
FAS Administration	\$0	\$6,000	\$6,000	\$6,000	\$0	\$18,000	\$2,000
EXPENDITURE BUDGET TOTAL	\$0	\$1,406,000	\$34,506,000	\$34,256,000	\$0	\$70,168,000	\$3,051,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$2,400,000
A&E	\$0	\$3,849,000
Construction	\$0	\$62,500,000
Equipment	\$0	\$3,800,000
Miscellaneous	\$0	\$650,000
FAS Administration	\$0	\$20,000
EXPENDITURE BUDGET TOTAL	\$0	\$73,219,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$0	\$0	\$21,452,000	\$21,452,000	\$0	-	\$42,904,000
INTER GOVERNMENTAL TOTAL	\$0	\$0	\$21,452,000	\$21,452,000	\$0	-	\$42,904,000
Excise Tax	\$0	\$1,406,000	\$12,554,000	\$12,804,000	\$0	\$3,051,000	\$26,764,000
Transfers	\$0	\$0	\$500,000	\$0	\$0	-	\$500,000
Total	\$0	\$1,406,000	\$34,506,000	\$34,256,000	\$0	\$3,051,000	\$70,168,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$42,904,000
INTER GOVERNMENTAL TOTAL	\$0	\$42,904,000
Excise Tax	\$0	\$29,815,000
Transfers	\$0	\$500,000
Total	\$0	\$73,219,000

Thornton Elementary School

FISCAL YEAR 2026 BUDGET

Project Description

The need is for additional school capacity in the La Plata or Waldorf areas. Continued development in the incorporated town, both east and west of route 301, will cause enrollment at the elementary level to exceed the capacity of the existing schools serving that area. The school will serve a population that includes students with special needs, students with low English proficiency, and children eligible to participate in the free and reduced meal program. A school with a rated capacity of 766 is requested.

Requested By: BOE

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Existing Capacity:

New Capacity: 100%

Location: St. Charles Parkway

Commissioner District: 3

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$930,750
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$2,572,870
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$45,866,250
Equipment	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$2,110,000
Miscellaneous	\$306,000	\$0	\$0	\$0	\$0	\$306,000	\$470,230
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$4,000
EXPENDITURE BUDGET TOTAL	\$812,000	\$0	\$0	\$0	\$0	\$812,000	\$51,954,100

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$930,750
A&E	\$0	\$2,572,870
Construction	\$0	\$45,866,250
Equipment	\$0	\$2,610,000
Miscellaneous	\$0	\$776,230
FAS Administration	\$0	\$10,000
EXPENDITURE BUDGET TOTAL	\$0	\$52,766,100

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$0	\$0	\$0	\$0	\$0	\$21,299,000	\$0
INTER GOVERNMENTAL TOTAL	\$0	\$0	\$0	\$0	\$0	\$21,299,000	\$0
Bond Proceeds							
Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0
Excise Tax							
Excise Tax	\$562,000	\$0	\$0	\$0	\$0	\$30,154,000	\$562,000
Transfers							
Transfers	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$250,000
Total	\$812,000	\$0	\$0	\$0	\$0	\$51,954,100	\$812,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$21,299,000
INTER GOVERNMENTAL TOTAL	\$0	\$21,299,000
Bond Proceeds		
Bond Proceeds	\$0	\$1,100
Excise Tax		
Excise Tax	\$0	\$30,716,000
Transfers		
Transfers	\$0	\$750,000
Total	\$0	\$52,766,100

Full Day Kindergarten Addition: Wade E.S.

FISCAL YEAR 2026 BUDGET

Project Description

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at William B. Wade Elementary School in Waldorf. Opened in 1989, this school had a classroom addition in 2002. The school was originally constructed with two kindergarten classrooms and one pre-kindergarten classroom added in 2002. Additional spaces were appropriated for kindergarten over the years by displacing higher grades to portable classrooms. Wade currently houses five kindergarten classes and one pre-kindergarten class. An addition is proposed that would contain four kindergarten classrooms and an activity area. The fifth kindergarten class will use the pre-kindergarten classroom in the 2002 addition. In addition, the current two kindergarten classrooms will be renovated to house the pre-kindergarten program with inclusion provisions. Charles County Public Schools now uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional seven students, a special education teacher and an aide. Planning was granted in FY2009, but rescinded in FY2014 because of the lack of local construction programming. Design was put on hold. Scope is expanded to add one pre-kindergarten classroom to address the Blueprint for Maryland Schools requirement for Full-Day Pre-K.

Requested By: BOE

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Existing Capacity:

New Capacity: 100%

Location: William B. Wade Elementary School

Commissioner District: 4

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$450,000	\$0	\$0	\$0	\$0	\$450,000	-
A&E	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$399,000
Construction	\$11,516,000	\$489,000	\$0	\$0	\$0	\$12,005,000	\$600,000
Equipment	\$400,000	\$0	\$0	\$0	\$0	\$400,000	-
Miscellaneous	\$100,000	\$0	\$0	\$0	\$0	\$100,000	-
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$2,000
EXPENDITURE BUDGET TOTAL	\$13,072,000	\$489,000	\$0	\$0	\$0	\$13,561,000	\$1,001,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$450,000
A&E	\$0	\$999,000
Construction	\$0	\$12,605,000
Equipment	\$0	\$400,000
Miscellaneous	\$0	\$100,000
FAS Administration	\$0	\$8,000
EXPENDITURE BUDGET TOTAL	\$0	\$14,562,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$8,003,000	\$489,000	\$0	\$0	\$0	-	\$8,492,000
INTER GOVERNMENTAL TOTAL	\$8,003,000	\$489,000	\$0	\$0	\$0	-	\$8,492,000
Excise Tax	\$4,669,000	\$0	\$0	\$0	\$0	\$1,001,000	\$4,669,000
Transfers	\$400,000	\$0	\$0	\$0	\$0	-	\$400,000
Total	\$13,072,000	\$489,000	\$0	\$0	\$0	\$1,001,000	\$13,561,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$8,492,000
INTER GOVERNMENTAL TOTAL	\$0	\$8,492,000
Excise Tax	\$0	\$5,670,000
Transfers	\$0	\$400,000
Total	\$0	\$14,562,000

Full Day Kindergarten Addition: Dr. Higdon E.S.

FISCAL YEAR 2026 BUDGET

Project Description

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at Dr. Thomas L. Higdon Elementary School in Newburg. Opened in 1951, this school had a classroom addition in 1965, and was renovated in 1988. The school currently has one kindergarten classroom and one pre-kindergarten classroom. Higdon currently houses three kindergarten classes and one pre-kindergarten class. An addition is proposed that would contain two kindergarten classrooms and an activity area. Charles County Public Schools now uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional seven students, a special education teacher and an aide. Scope is expanded to add 1 pre-kindergarten classroom to address the Blueprint for Maryland Schools requirement for Full-Day Pre-K.

Requested By: BOE

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Existing Capacity:

New Capacity: 100%

Location: Dr. Thomas L. Higdon Elementary School

Commissioner District: 1

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$100,000	\$350,000	\$0	\$0	\$0	\$450,000	-
A&E	\$176,000	\$0	\$0	\$0	\$0	\$176,000	\$424,000
Construction	\$1,110,000	\$2,768,000	\$0	\$0	\$0	\$3,878,000	-
Equipment	\$0	\$280,000	\$0	\$0	\$0	\$280,000	-
Miscellaneous	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	-
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	\$1,000
EXPENDITURE BUDGET TOTAL	\$1,492,000	\$3,504,000	\$0	\$0	\$0	\$4,996,000	\$425,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$450,000
A&E	\$0	\$600,000
Construction	\$0	\$3,878,000
Equipment	\$0	\$280,000
Miscellaneous	\$0	\$200,000
FAS Administration	\$0	\$13,000
EXPENDITURE BUDGET TOTAL	\$0	\$5,421,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$1,110,000	\$1,510,000	\$0	\$0	\$0	-	\$2,620,000
INTER GOVERNMENTAL TOTAL	\$1,110,000	\$1,510,000	\$0	\$0	\$0	-	\$2,620,000
Excise Tax							
Excise Tax	\$382,000	\$1,714,000	\$0	\$0	\$0	\$425,000	\$2,096,000
Transfers							
Transfers	\$0	\$280,000	\$0	\$0	\$0	-	\$280,000
Total	\$1,492,000	\$3,504,000	\$0	\$0	\$0	\$425,000	\$4,996,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$2,620,000
INTER GOVERNMENTAL TOTAL	\$0	\$2,620,000
Excise Tax		
Excise Tax	\$0	\$2,521,000
Transfers		
Transfers	\$0	\$280,000
Total	\$0	\$5,421,000

Walter J. Mitchell Elementary School Full Day K Addition/Renovation

FISCAL YEAR 2026 BUDGET

Project Description

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at Walter J. Mitchell Elementary School in La Plata, which opened in 1965. Spaces have been appropriated for kindergarten over the years by displacing higher grades to portable classrooms. Mitchell currently houses four kindergarten classes and one pre-k class. An addition containing four kindergarten classrooms and an activity area is proposed. Charles County Public Schools now uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires that one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional seven students, a special education teacher and an aide. The existing kindergarten classrooms will be converted to regular classrooms. Scope is expanded to add one pre-kindergarten classroom to address the Blueprint for Maryland Schools requirement for Full-Day Pre-K.

Requested By: BOE

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Existing Capacity:
New Capacity: 100%

Location: Walter J. Mitchell Elementary School
Commissioner District: 1

Goals & Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030		APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025	
Expenditure Budget								
Contingency	\$0	\$0	\$550,000	\$0	\$0	\$550,000	-	
A&E	\$0	\$95,000	\$0	\$0	\$0	\$95,000	\$448,000	
Construction	\$0	\$0	\$6,840,000	\$0	\$0	\$6,840,000	-	
Equipment	\$0	\$0	\$250,000	\$0	\$0	\$250,000	-	
Miscellaneous	\$0	\$100,000	\$300,000	\$0	\$0	\$400,000	-	
FAS Administration	\$0	\$6,000	\$6,000	\$0	\$0	\$12,000	\$2,000	
EXPENDITURE BUDGET TOTAL	\$0	\$201,000	\$7,946,000	\$0	\$0	\$8,147,000	\$450,000	

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$550,000
A&E	\$0	\$543,000
Construction	\$0	\$6,840,000
Equipment	\$0	\$250,000
Miscellaneous	\$0	\$400,000
FAS Administration	\$0	\$14,000
EXPENDITURE BUDGET TOTAL	\$0	\$8,597,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU		FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total	
Inter Governmental								
Inter_Governmental	\$0	\$0	\$5,012,000	\$0	\$0	-	\$5,012,000	
INTER GOVERNMENTAL TOTAL	\$0	\$0	\$5,012,000	\$0	\$0	-	\$5,012,000	
Excise Tax	\$0	\$201,000	\$2,684,000	\$0	\$0	\$450,000	\$2,885,000	
Transfers	\$0	\$0	\$250,000	\$0	\$0	-	\$250,000	
Total	\$0	\$201,000	\$7,946,000	\$0	\$0	\$450,000	\$8,147,000	

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$5,012,000
INTER GOVERNMENTAL TOTAL	\$0	\$5,012,000
Excise Tax	\$0	\$3,335,000
Transfers	\$0	\$250,000
Total	\$0	\$8,597,000

Full Day Kindergarten Addition: J.C. Parks E.S.

FISCAL YEAR 2026 BUDGET

Project Description

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at J.C. Parks Elementary School in Bryans Road, which opened in 1967 and was renovated in 1997. The building contains 2 kindergarten classrooms and 1 pre-kindergarten classroom. Additional spaces have been appropriated for kindergarten over the years by displacing higher grades to portable classrooms. J.C. Parks currently houses five kindergarten classes and one pre-k class. An addition containing four kindergarten classrooms and an activity area is proposed. Charles County Public Schools now uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires that one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional seven students, a special education teacher and an aide. The existing kindergarten classrooms will be converted to regular classrooms. Scope is expanded to add 1 pre-kindergarten classroom to address the Blueprint for Maryland Schools requirement for Full-Day Pre-K.

Requested By: BOE

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1) - **PRIORITY**

Existing Capacity:

New Capacity: 100%

Location: J.C. Parks Elementary School

Commissioner District: 2

Goals and Objectives

Expenditures

EXPENDITURE BUDGET						FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$450,000	\$0	\$0	\$0	\$0	\$450,000	-
A&E	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$399,000
Construction	\$7,325,000	\$0	\$0	\$0	\$0	\$7,325,000	-
Equipment	\$150,000	\$0	\$0	\$0	\$0	\$150,000	-
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$1,000
EXPENDITURE BUDGET TOTAL	\$8,031,000	\$0	\$0	\$0	\$0	\$8,031,000	\$500,000

BEYOND FY2030		TOTAL PROJECT	
	Aggregated Total		
Expenditure Budget			
Contingency	\$0		\$450,000
A&E	\$0		\$499,000
Construction	\$0		\$7,325,000
Equipment	\$0		\$150,000
Miscellaneous	\$0		\$100,000
FAS Administration	\$0		\$7,000
EXPENDITURE BUDGET TOTAL	\$0		\$8,531,000

Revenues and Funding Sources

REVENUE BUDGET						APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$2,845,000	\$0	\$0	\$0	\$0	-	\$2,845,000
INTER GOVERNMENTAL TOTAL	\$2,845,000	\$0	\$0	\$0	\$0	-	\$2,845,000
Excise Tax	\$5,036,000	\$0	\$0	\$0	\$0	\$500,000	\$5,036,000
Transfers	\$150,000	\$0	\$0	\$0	\$0	-	\$150,000
Total	\$8,031,000	\$0	\$0	\$0	\$0	\$500,000	\$8,031,000

BEYOND FY2030		TOTAL PROJECT	
	Aggregated Total		
Inter Governmental			
Inter_Governmental	\$0		\$2,845,000
INTER GOVERNMENTAL TOTAL	\$0		\$2,845,000
Excise Tax	\$0		\$5,536,000
Transfers	\$0		\$150,000
Total	\$0		\$8,531,000

Henry E. Lackey - Pool Egress Modifications for Joint Use RPT

FISCAL YEAR 2026 BUDGET

Project Description

This project will make modifications for egress to the school and pool to allow for the joint use of the pool at Henry E. Lackey High School by Recreation, Parks and Tourism (RPT) during the school day. This project requires extensive modifications to the ADA access ramp and lobby serving the pool.

Requested By: BOE

Planning Commission Comments: Maintenance or upgrade of existing facilities. Consistent. (Rating #2)

Existing Capacity: 100%

New Capacity:

Location: Henry E. Lackey High School

Commissioner District: 2

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$85,000	\$0	\$0	\$0	\$0	\$85,000	-
A&E	\$35,000	\$0	\$0	\$0	\$0	\$35,000	-
Construction	\$200,000	\$0	\$0	\$0	\$0	\$200,000	-
Equipment	\$10,000	\$0	\$0	\$0	\$0	\$10,000	-
Miscellaneous	\$55,000	\$0	\$0	\$0	\$0	\$55,000	-
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	-
EXPENDITURE BUDGET TOTAL	\$391,000	\$0	\$0	\$0	\$0	\$391,000	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$85,000
A&E	\$0	\$35,000
Construction	\$0	\$200,000
Equipment	\$0	\$10,000
Miscellaneous	\$0	\$55,000
FAS Administration	\$0	\$6,000
EXPENDITURE BUDGET TOTAL	\$0	\$391,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$391,000	\$0	\$0	\$0	\$0	-	\$391,000
Total	\$391,000	\$0	\$0	\$0	\$0	-	\$391,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$391,000
Total	\$0	\$391,000

St. Charles - Pool Egress Modifications for Joint Use RPT

FISCAL YEAR 2026 BUDGET

Project Description

This project will make modifications for egress to the school and pool to allow for the joint use of the pool at St. Charles High School by Recreation, Parks and Tourism (RPT) during the school day.

Requested By: BOE

Planning Commission Comments: Maintenance or upgrade of existing facilities. Consistent. (Rating #2)

Existing Capacity: 100%

New Capacity:

Location: St. Charles High School

Commissioner District: 4

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$30,000	\$0	\$0	\$0	\$0	\$30,000	-
A&E	\$18,000	\$0	\$0	\$0	\$0	\$18,000	-
Construction	\$40,000	\$0	\$0	\$0	\$0	\$40,000	-
Equipment	\$10,000	\$0	\$0	\$0	\$0	\$10,000	-
Miscellaneous	\$10,000	\$0	\$0	\$0	\$0	\$10,000	-
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	-
EXPENDITURE BUDGET TOTAL	\$114,000	\$0	\$0	\$0	\$0	\$114,000	-

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$30,000
A&E	\$0	\$18,000
Construction	\$0	\$40,000
Equipment	\$0	\$10,000
Miscellaneous	\$0	\$10,000
FAS Administration	\$0	\$6,000
EXPENDITURE BUDGET TOTAL	\$0	\$114,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$114,000	\$0	\$0	\$0	\$0	-	\$114,000
Total	\$114,000	\$0	\$0	\$0	\$0	-	\$114,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds		\$114,000
Total		\$114,000

Smallwood M.S. Roof/Chiller/H&V/UV Replacement

FISCAL YEAR 2026 BUDGET

Project Description

The need is for a systemic renovation at Smallwood Middle School, which was renovated in 1979 and serves a portion of the development district. The roof, two heating and ventilating units, chiller and classroom unit ventilators were installed when the building was renovated in 1979 and are approaching the end of their useful life. Approximately 40 unit ventilators, fan-coil units, & convention units have been replaced as part of the FY 2013 & FY 2014 Aging Schools Program (ASP) at the school. The majority of the second floor units have been replaced and select areas on the first floor have been replaced. The installation of a four-ply, built-up roof with positive drainage or other approved roofing system is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unseen problems. The installation of new efficient units is proposed, which are environmentally friendly, and will increase the overall efficiency of the heating cooling systems and reduce the operating costs. Charles County Public Schools recently commissioned a team of consultants to provide a budget and scope analysis for mechanical, electrical, and plumbing. The roof replacement was funded by the State as a Healthy Schools Grant project for FY 2023.

Requested By: BOE

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Existing Capacity: 100%

New Capacity:

Location: General Smallwood Middle School

Commissioner District: 2

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$500,000
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$755,600
Construction	\$27,000	\$0	\$0	\$0	\$0	\$27,000	\$11,995,200
Miscellaneous	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$250,400
FAS Administration	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$7,000
EXPENDITURE BUDGET TOTAL	\$1,128,000	\$0	\$0	\$0	\$0	\$1,128,000	\$13,508,200

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$750,000
A&E	\$0	\$755,600
Construction	\$0	\$12,022,200
Miscellaneous	\$0	\$1,100,400
FAS Administration	\$0	\$8,000
EXPENDITURE BUDGET TOTAL	\$0	\$14,636,200

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$27,000	\$0	\$0	\$0	\$0	\$8,080,000	\$27,000
INTER GOVERNMENTAL TOTAL	\$27,000	\$0	\$0	\$0	\$0	\$8,080,000	\$27,000
Bond Proceeds							
Bond Proceeds	\$1,101,000	\$0	\$0	\$0	\$0	\$5,428,200	\$1,101,000
Total	\$1,128,000	\$0	\$0	\$0	\$0	\$13,508,200	\$1,128,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$8,107,000
INTER GOVERNMENTAL TOTAL	\$0	\$8,107,000
Bond Proceeds		
Bond Proceeds	\$0	\$6,529,200
Total	\$0	\$14,636,200

Piccowaxen M.S. Boiler Replacement

FISCAL YEAR 2026 BUDGET

Project Description

The need is for a systemic renovation at Piccowaxen Middle School, which opened in 1977. The boiler and pump systems are over 30 years old and will have outlived their expected usefulness. The installation of new efficient units is proposed to increase the overall efficiency of the heating system and reduce operating cost.

Requested By: BOE

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Existing Capacity: 100%

New Capacity:

Location: Piccowaxen M.S.

Commissioner District: 1

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$85,000	\$0	\$0	\$0	\$0	\$85,000	-
A&E	\$0	\$0	\$0	\$0	\$0	\$0	\$79,000
Construction	\$998,000	\$0	\$0	\$0	\$0	\$998,000	-
Miscellaneous	\$15,000	\$0	\$0	\$0	\$0	\$15,000	-
FAS Administration	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$1,000
EXPENDITURE BUDGET TOTAL	\$1,104,000	\$0	\$0	\$0	\$0	\$1,104,000	\$80,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$85,000
A&E	\$0	\$79,000
Construction	\$0	\$998,000
Miscellaneous	\$0	\$15,000
FAS Administration	\$0	\$7,000
EXPENDITURE BUDGET TOTAL	\$0	\$1,184,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental							
Inter_Governmental	\$743,100	\$0	\$0	\$0	\$0	-	\$743,100
INTER GOVERNMENTAL TOTAL	\$743,100	\$0	\$0	\$0	\$0	-	\$743,100
Bond Proceeds							
Bond Proceeds	\$360,900	\$0	\$0	\$0	\$0	\$80,000	\$360,900
Total	\$1,104,000	\$0	\$0	\$0	\$0	\$80,000	\$1,104,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental		
Inter_Governmental	\$0	\$743,100
INTER GOVERNMENTAL TOTAL	\$0	\$743,100
Bond Proceeds		
Bond Proceeds	\$0	\$440,900
Total	\$0	\$1,184,000

Open Space Enclosure at Dr. James Craik Elementary School

FISCAL YEAR 2026 BUDGET

Project Description

Dr. James Craik Elementary School, located just to the west of La Plata, opened in 1974 with open space floorplan and is in need of permanent classroom enclosures to improve the learning environment. The project will build permanent walls to create corridors for circulation, permanent walls for classrooms, lighting and switching adjustments, HVAC adjustments, and technology retrofits for classrooms. Project may require asbestos removal or roof replacement to accommodate the project. This will be a phased project that will occur over multiple summers/years.

Requested By: BOE

Planning Commission Comments: Maintenance or upgrade of existing facilities, Consistent (Rating #2)

Existing Capacity: 100%

New Capacity:

Location: Dr. James Craik Elementary School

Commissioner District: 1

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$50,000	\$600,000	\$0	\$0	\$0	\$650,000	\$250,000
A&E	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$500,000
Construction	\$594,000	\$4,606,000	\$0	\$0	\$0	\$5,200,000	\$3,500,000
Equipment	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$250,000
Miscellaneous	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	\$400,000
FAS Administration	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000	\$1,000
EXPENDITURE BUDGET TOTAL	\$1,000,000	\$5,712,000	\$0	\$0	\$0	\$6,712,000	\$4,901,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$900,000
A&E	\$0	\$750,000
Construction	\$0	\$8,700,000
Equipment	\$0	\$650,000
Miscellaneous	\$0	\$600,000
FAS Administration	\$0	\$13,000
EXPENDITURE BUDGET TOTAL	\$0	\$11,613,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Bond Proceeds	\$1,000,000	\$5,712,000	\$0	\$0	\$0	\$4,901,000	\$6,712,000
Total	\$1,000,000	\$5,712,000	\$0	\$0	\$0	\$4,901,000	\$6,712,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Bond Proceeds	\$0	\$11,613,000
Total	\$0	\$11,613,000

La Plata High School - Modernization and Capacity Addition

FISCAL YEAR 2026 BUDGET

Project Description

The need is for renovation at La Plata High School, which was built in 1979 and serves a portion of the development district. The project is to modernize 174,318 square feet of La Plata High School and construct a classroom addition to add capacity for the rapid growth occurring in La Plata. State funding is from Built to Learn overseen by the Maryland Stadium Authority, state CIP funds, local CIP funds, school construction excise tax and DRRRA funds.

Requested By: BOE

Planning Commission Comments: Project is consistent with Comprehensive Plan (Rating #1)

Existing Capacity: 70%

New Capacity: 30%

Location: La Plata High School

Commissioner District: 1

Goals and Objectives

Expenditures

	EXPENDITURE BUDGET					FY2026-FY2030	APPROP. THRU
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total	FY2025
Expenditure Budget							
Contingency	\$250,000	\$250,000	\$700,000	\$800,000	\$700,000	\$2,700,000	\$1,000,000
A&E	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	\$6,700,000
Construction	\$2,500,000	\$2,500,000	\$31,000,000	\$35,000,000	\$35,000,000	\$106,000,000	\$12,680,000
Equipment	\$0	\$500,000	\$1,000,000	\$1,400,000	\$1,302,000	\$4,202,000	\$298,000
Miscellaneous	\$750,000	\$650,000	\$300,000	\$200,000	\$300,000	\$2,200,000	\$600,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$4,000
EXPENDITURE BUDGET TOTAL	\$5,906,000	\$3,906,000	\$33,006,000	\$37,406,000	\$37,308,000	\$117,532,000	\$21,282,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Expenditure Budget		
Contingency	\$0	\$3,700,000
A&E	\$0	\$9,100,000
Construction	\$42,215,000	\$160,895,000
Equipment	\$0	\$4,500,000
Miscellaneous	\$0	\$2,800,000
FAS Administration	\$6,000	\$40,000
EXPENDITURE BUDGET TOTAL	\$42,221,000	\$181,035,000

Revenues and Funding Sources

	REVENUE BUDGET					APPROP. THRU	FY2026-FY2030
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2025	Aggregated Total
Inter Governmental	\$0	\$0	\$19,200,000	\$19,200,000	\$19,200,000	\$6,278,000	\$57,600,000
Bond Proceeds	\$1,134,000	\$234,000	\$304,000	\$3,984,000	\$3,916,000	\$13,206,000	\$9,572,000
Excise Tax	\$1,772,000	\$1,172,000	\$12,002,000	\$14,222,000	\$14,192,000	\$1,500,000	\$43,360,000
Transfers	\$3,000,000	\$2,500,000	\$1,500,000	\$0	\$0	\$298,000	\$7,000,000
Total	\$5,906,000	\$3,906,000	\$33,006,000	\$37,406,000	\$37,308,000	\$21,282,000	\$117,532,000

	BEYOND FY2030	TOTAL PROJECT
	Aggregated Total	
Inter Governmental	\$15,221,000	\$79,099,000
Bond Proceeds	\$27,000,000	\$49,778,000
Excise Tax	\$0	\$44,860,000
Transfers	\$0	\$7,298,000
Total	\$42,221,000	\$181,035,000