

FY2026-FY2030 Capital Budget

Summary of Commissioner Add/Delete to the FY2026 Budget

Final Submissions

	Amount Requested	Fund Balance
Commissioner Collins: No Add/Delete submitted		
Commissioner Bowling: Land Preservation Utilize Affordable Surplus of \$1.8 million	\$900,000	ADDED
Commissioner Coates: No Add/Delete submitted		
Commissioner Stewart: No Add/Delete submitted		
Commissioner Patterson: No Add/Delete submitted		

CIP Commissioner Items to Reduce

FY2026-FY2030 Debt Affordability:

\$1,838,000

Proposed Uses:

Bowling: Land Preservation

(\$900,000)

Remaining

\$938,000

Land Preservation Programs (Parent)

FISCAL YEAR 2026 BUDGET

Project Description

Department: PGM

Location: TBD

Commissioner District: Various

This project will supplement existing land preservation programs, including MD Agricultural Land Preservation Foundation, Rural Legacy, and REPI, by leveraging state and federal grant funds to purchase conservation easements on productive farm and forest land.

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

Operating Budget Impact:

Expenditures: 5-Year Plan

EXPENDITURE BUDGET					FY2026-FY2030	
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
Expenditures						
Administration	\$3,000	\$3,000	\$3,000	\$0	\$0	\$9,000
FAS Administration	\$6,000	\$6,000	\$6,000	\$0	\$0	\$18,000
Land and ROW	\$291,000	\$291,000	\$291,000	\$0	\$0	\$873,000
EXPENDITURES TOTAL	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000

Revenues: 5-Year Plan

REVENUE BUDGET					FY2026-FY2030	
	FY2026	FY2027	FY2028	FY2029	FY2030	Aggregated Total
Revenues						
Bond Proceeds	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
REVENUES TOTAL	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000

Expenditures: Summary

	APPROP. THRU	FY2026-FY2030	BEYOND FY2030	TOTAL PROJECT
	FY2025	Aggregated Total	Aggregated Total	
Expenditures				
Administration	–	\$9,000	\$0	\$9,000
FAS Administration	–	\$18,000	\$0	\$18,000
Land and ROW	–	\$873,000	\$0	\$873,000
EXPENDITURES TOTAL	–	\$900,000	\$0	\$900,000

Revenues: Summary

	APPROP. THRU	FY2026-FY2030	BEYOND FY2030	TOTAL PROJECT
	FY2025	Aggregated Total	Aggregated Total	
Revenues				
Bond Proceeds	–	\$900,000	\$0	\$900,000
REVENUES TOTAL	–	\$900,000	\$0	\$900,000