

Anne Arundel County Public Schools
 Superintendent's Recommended
 FY 2015 Capital Budget
 September 11, 2013

FY 15 Priority	FY 14 Priority	Requirement	Superintendent's Recommended	Cumulative Value
1	1	Health & Safety '15	\$ 1,000,000	\$ 1,000,000
2	2	Security Related Upgrades '15	1,000,000	2,000,000
3	3	Open Space Classroom Enclosures '15	9,000,000	11,000,000
4	4	All Day K and Pre-K Additions '15	10,000,000	21,000,000
5	5	Building Systems Ren. '16 (Systemics)	20,000,000	41,000,000
6	6	Maintenance Backlog Reduction '15	7,000,000	48,000,000
7	7	Roof Replacement '15	2,000,000	50,000,000
8	8	Relocatable Classrooms '15	1,200,000	51,200,000
9	9	Asbestos Abatement '15	750,000	51,950,000
10	10	Barrier Free Access '15	500,000	52,450,000
11	11	School Bus Replacement '15	800,000	53,250,000
12	14	Annapolis ES - Revitalization	3,348,000	56,598,000
13	15	Lothian ES - Replacement	7,762,000	64,360,000
14	16	Crofton ES - Revitalization	3,466,000	67,826,000
15	17	Mills-Parole ES - Revitalization	3,551,000	71,377,000
16	18	Rolling Knolls ES - Replacement	18,100,000	89,477,000
17	19	Benfield ES - Revitalization	14,471,000	103,948,000
18	20	West Annapolis ES - Modernization	12,467,000	116,415,000
19	21	Severna Park HS - Replacement	49,951,000	166,366,000
20	22	Additions	6,222,000	172,588,000
21	23	Manor View ES - Feasibility Study/Design	2,447,000	175,035,000
22	24	High Point ES - Feasibility Study/Design	3,083,000	178,118,000
23	25	George Cromwell ES - Design	2,070,000	180,188,000
24	26	Jessup ES - Design	2,580,000	182,768,000
25	27	Arnold ES - Design	2,565,000	185,333,000
26	28	Health Room Modifications '15	300,000	185,633,000
27	29	School Furniture '15	500,000	186,133,000
28	30	Upgrade Various Schools '15	400,000	186,533,000
29	31	Vehicle Replacement '15	350,000	186,883,000
30	32	Aging Schools '15	600,000	187,483,000
31	33	TIMS Electrical Upgrade '15	400,000	187,883,000
32	34	Auditorium Seating Replacement '15	700,000	188,583,000
33	35	Playground Equipment Improvements '15	300,000	188,883,000
34	36	Athletic Stadium Improvements '15	2,000,000	190,883,000
35	37	Driveway and Parking Lot Additions '15	1,000,000	191,883,000
Total Project - Board of Education			\$ 191,883,000	
School Off-Site Budget Category				
1	1	Construction of Sidewalks/Walkways	250,000	
Total Project - School Off-Site			250,000	
Total - All Categories			\$ 192,133,000	

Anne Arundel County Public Schools
 Superintendent's Recommended
 FY 2015 Capital Budget County/State Funding
 September 11, 2013

FY 15 Priority	FY 14 Priority	Requirement	County Funding Request	State Funding Request	Superintendent's Recommended
1	1	Health & Safety '15	\$ 1,000,000	\$ -	\$ 1,000,000
2	2	Security Related Upgrades '15	1,000,000	-	1,000,000
3	3	Open Space Classroom Enclosures '15	5,256,000	3,744,000	9,000,000
4	4	All Day K and Pre-K Additions '15	6,905,000	3,095,000	10,000,000
5	5	Building Systems Ren. '16 (Systemics)	12,000,000	8,000,000	20,000,000
6	6	Maintenance Backlog Reduction '15	7,000,000	-	7,000,000
7	7	Roof Replacement '15	2,000,000	-	2,000,000
8	8	Relocatable Classrooms '15	1,200,000	-	1,200,000
9	9	Asbestos Abatement '15	750,000	-	750,000
10	10	Barrier Free Access '15	500,000	-	500,000
11	11	School Bus Replacement '15	800,000	-	800,000
12	14	Annapolis ES - Revitalization	3,348,000	-	3,348,000
13	15	Lothian ES - Replacement	7,762,000	-	7,762,000
14	16	Crofton ES - Revitalization	3,466,000	-	3,466,000
15	17	Mills-Parole ES - Revitalization	3,435,000	116,000	3,551,000
16	18	Rolling Knolls ES - Replacement	11,132,000	6,968,000	18,100,000
17	19	Benfield ES - Revitalization	11,800,000	2,671,000	14,471,000
18	20	West Annapolis ES - Modernization	9,930,000	2,537,000	12,467,000
19	21	Severna Park HS - Replacement	24,730,000	25,221,000	49,951,000
20	22	Additions	3,810,000	2,412,000	6,222,000
21	23	Manor View ES - Feasibility Study/Design	2,447,000	-	2,447,000
22	24	High Point ES - Feasibility Study/Design	3,083,000	-	3,083,000
23	25	George Cromwell ES - Design	2,070,000	-	2,070,000
24	26	Jessup ES - Design	2,580,000	-	2,580,000
25	27	Arnold ES - Design	2,565,000	-	2,565,000
26	28	Health Room Modifications '15	300,000	-	300,000
27	29	School Furniture '15	500,000	-	500,000
28	30	Upgrade Various Schools '15	400,000	-	400,000
29	31	Vehicle Replacement '15	350,000	-	350,000
30	32	Aging Schools '15	60,000	540,000	600,000
31	33	TIMS Electrical Upgrade '15	246,000	154,000	400,000
32	34	Auditorium Seating Replacement '15	700,000	-	700,000
33	35	Playground Equipment Improvements '15	300,000	-	300,000
34	36	Athletic Stadium Improvements '15	2,000,000	-	2,000,000
35	37	Driveway and Parking Lot Additions '15	1,000,000	-	1,000,000
Total Project - Board of Education			136,425,000	55,458,000	\$ 191,883,000
School Off-Site Budget Category					
1	2	Construction of Sidewalks/Walkways	250,000	-	250,000
Total Project - School Off-Site				-	250,000
Total - All Categories			\$ 136,675,000	\$ 55,458,000	\$ 192,133,000

Legend:
 1 = MGT Priority #1
 2 = MGT Priority #2
 3 = MGT Priority #3

Anne Arundel County Public Schools
 Superintendent's Recommended
 FY 2015 Capital Budget Six Year Plan

	Recurring Projects	Project Total	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
	Health & Safety	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Security Related Upgrades	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Building Systems Ren. (Systemics)	120,000,000		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
	Maintenance Backlog Reduction	42,000,000		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Roof Replacement	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Relocatable Classrooms	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Asbestos Abatement	4,500,000		750,000	750,000	750,000	750,000	750,000	750,000
	Barrier Free Access	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
	School Bus Replacement	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
	Health Room Modifications	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
	School Furniture	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
	Upgrade Various Schools	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
	Vehicle Replacement	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
	Aging Schools	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
	TIMS Electrical Upgrade	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
	Auditorium Seating Replacement	1,400,000		700,000	700,000				
	Playground Equipment Improvements	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
	Athletic Stadium Improvements	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Driveway and Parking Lot Additions	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Subtotal	242,000,000		40,800,000	40,800,000	40,100,000	40,100,000	40,100,000	40,100,000
	Major Capital Projects	Project Total	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
N/A	Open Space Classroom Enclosures	36,000,000		9,000,000	9,000,000	9,000,000	9,000,000		
N/A	All Day K and Pre-K Additions	60,000,000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
1	Annapolis ES - Revitalization	28,873,000	25,525,000	3,348,000					
1	Lothian ES - Replacement	32,700,000	24,938,000	7,762,000					
1	Crofton ES - Revitalization	28,486,000	25,020,000	3,466,000					
1	Mills-Parole ES - Revitalization	30,494,000	26,943,000	3,551,000					
2	Rolling Knolls ES - Replacement	34,967,000	4,512,000	18,100,000	12,355,000				
2	Benfield ES - Revitalization	37,596,000	6,249,000	14,471,000	14,092,000	2,784,000			
1	West Annapolis ES - Modernization	23,921,000	2,175,000	12,467,000	9,279,000				
1	Severna Park HS - Replacement	134,165,000	26,551,000	49,951,000	48,471,000	9,192,000			
N/A	Additions	55,369,000	19,147,000	6,222,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
2	Manor View ES - Feasibility Study/Design	32,089,000		2,447,000	13,759,000	12,229,000	3,654,000		
2	High Point ES - Feasibility Study/Design	41,307,000		3,083,000	17,806,000	15,751,000	4,667,000		
2	George Cromwell ES - Design	28,970,000	177,000	2,070,000	12,405,000	11,020,000	3,298,000		
2	Jessup ES - Design	37,114,000	212,000	2,580,000	15,977,000	14,146,000	4,199,000		
2	Arnold ES - Design	36,379,000	177,000	2,565,000	15,640,000	13,868,000	4,129,000		
2	Shady Side ES - Feasibility Study/Design	38,407,000			2,906,000	16,566,000	14,617,000	4,318,000	
2	Richard H. Lee ES - Feasibility Study/Design	37,482,000			2,833,000	16,094,000	14,291,000	4,264,000	
2	Hillsmere ES - Feasibility Study/Design	37,309,000			2,825,000	15,996,000	14,233,000	4,255,000	
2	Quarterfield ES - Feasibility Study/Design	37,242,000			2,825,000	15,995,000	14,194,000	4,228,000	
1	Old Mill HS - Feasibility Study/Design	171,432,000				11,721,000	75,431,000	65,479,000	18,801,000
	Old Mill Property Acquisition	14,000,000				14,000,000			
3	Rippling Woods ES - Feasibility Study/Design	43,154,000				3,226,000	18,551,000	16,471,000	4,906,000
3	Edgewater ES - Feasibility Study/Design	43,764,000				3,283,000	18,810,000	16,701,000	4,970,000
2	Old Mill MS North - Feasibility Study/Design	67,030,000				4,855,000	28,989,000	25,619,000	7,567,000
2	Old Mill MS South - Feasibility Study/Design	67,024,000				4,855,000	28,989,000	25,615,000	7,565,000
2	Bates MS - Feasibility Study/Design	57,343,000					4,195,000	24,617,000	21,955,000
3	Tyler Heights ES - Feasibility Study/Design	44,462,000					3,336,000	19,070,000	16,980,000
3	Brock Bridge ES - Feasibility Study/Design	44,800,000					3,352,000	19,277,000	17,089,000
	Subtotal	1,381,879,000		151,083,000	196,173,000	210,581,000	283,935,000	245,914,000	115,833,000
Total - Board of Education		1,623,879,000		191,883,000	236,973,000	250,681,000	324,035,000	286,014,000	155,933,000
	Project	Project Total	Prior Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
	Construction of Sidewalks/Walkways	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
	Total - School Off-Site	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
Total - All Categories		1,625,379,000		192,133,000	237,223,000	250,931,000	324,285,000	286,264,000	156,183,000

Anne Arundel County Public Schools
 Superintendent's Recommended
 FY 2015 State Funded Capital Improvement Program

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Meade HS - HVAC and Controls Systemic	12,953,000	5,667,000					
Nantucket ES - Kindergarten Addition	2,470,000	LP/ 880,000					
Jones ES - Kindergarten Addition	1,377,000	LP/ 455,000					
Meade Heights ES - Roof Replacement Systemic	1,800,000	818,000					
Seven Oaks ES - Kindergarten Addition	2,470,000	LP/ 880,000					
Jacobsville ES - Kindergarten Addition	2,470,000	LP/ 880,000					
North Glen ES - HVAC and Window Replacement Systemic	5,000,000	2,256,000					
Magothy River MS - Open Space Enclosure	5,310,000	1,872,000					
Meade HS - Open Space Enclosure	5,310,000	1,872,000					
Mills-Parole ES - Revitalization	30,494,000	116,000					
Rolling Knolls ES - Replacement	34,967,000	6,968,000					
Benfield ES - Modernization	37,596,000	2,671,000	1,781,000				
West Annapolis ES - Modernization	23,921,000	LP/ 2,537,000	1,691,000				
Severna Park HS - Replacement	134,165,000	25,221,000	16,814,000				
Park ES - TIMS	200,000	77,000					
Meade Heights ES - TIMS	200,000	77,000					
North Glen ES - Gym Addition	2,770,000	400,000					
Oakwood ES - Gym Addition	2,770,000	400,000					
Manor View ES - Feasibility Study/Design	32,089,000	LP	3,651,000	2,434,000			
High Point ES - Feasibility Study/Design	41,307,000	LP	5,221,000	3,480,000			
George Cromwell ES - Design	28,970,000	LP	3,303,000	2,202,000			
Jessup ES - Design	37,114,000	LP	3,690,000	2,460,000			
Arnold ES - Design	36,379,000	LP	1,564,000	1,043,000			
Woodside ES - Gym Addition	3,111,000	LP/ 1,206,000					
Millersville ES - Gym Addition	3,111,000	LP/ 1,206,000					
Subtotal	488,324,000	56,459,000	37,715,000	11,619,000	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Shady Side ES - Feasibility Study/Design	38,407,000		LP	4,190,000	2,794,000		
Richard H. Lee ES - Feasibility Study/Design	37,482,000		LP	4,773,000	3,182,000		
Hillsmere ES - Feasibility Study/Design	37,309,000		LP	5,296,000	3,531,000		
Quarterfield ES - Feasibility Study/Design	37,242,000		LP	2,929,000	1,953,000		
FY 16 Systemic Projects - Various Schools	20,000,000		8,000,000				
FY 16 Open Space Clsrn Enclosure - Various Schools	9,000,000		3,600,000				
FY 16 All Day K/PreK - Various Schools	10,000,000		LP/ 4,000,000				
FY 16 TIMS Electrical Projects - Various Schools	400,000		154,000				
FY 16 Additions - Various Schools	6,000,000		LP/ 2,400,000				
Old Mill HS - Feasibility Study/Design	171,432,000			LP	27,978,000	18,652,000	
Rippling Woods ES - Feasibility Study/Design	43,154,000			LP	6,240,000	4,160,000	
Edgewater ES - Feasibility Study/Design	43,764,000			LP	5,071,000	3,380,000	
Old Mill MS North - Feasibility Study/Design	67,030,000			LP	10,960,000	7,307,000	
Old Mill MS South - Feasibility Study/Design	67,024,000			LP	5,868,000	3,912,000	
FY 17 Systemic Projects - Various Schools	20,000,000			8,000,000			
FY 17 Open Space Clsrn Enclosure - Various Schools	9,000,000			3,600,000			
FY 17 All Day K/PreK - Various Schools	10,000,000			LP/ 4,000,000			
FY 17 TIMS Electrical Projects - Various Schools	400,000			154,000			
FY 17 Additions - Various Schools	6,000,000			LP/ 2,400,000			
Bates MS - Feasibility Study/Design	57,343,000				LP	2,000,000	1,333,000
Tyler Heights ES - Feasibility Study/Design	44,462,000				LP	5,954,000	3,969,000
Brock Bridge ES - Feasibility Study/Design	44,800,000				LP	6,240,000	4,160,000
FY 18 Systemic Projects - Various Schools	20,000,000				8,000,000		
FY 18 Open Space Clsrn Enclosure - Various Schools	9,000,000				3,600,000		
FY 18 All Day K/PreK - Various Schools	10,000,000				LP/ 4,000,000		
FY 18 TIMS Electrical Projects - Various Schools	400,000				154,000		
FY 18 Additions - Various Schools	6,000,000				LP/ 2,400,000		
FY 19 Systemic Projects - Various Schools	20,000,000					8,000,000	
FY 19 All Day K/PreK - Various Schools	10,000,000					LP/ 4,000,000	
FY 19 TIMS Electrical Projects - Various Schools	400,000					154,000	
FY 19 Additions - Various Schools	6,000,000					LP/ 2,400,000	
FY 20 Systemic Projects - Various Schools	20,000,000						8,000,000
FY 20 All Day K/PreK - Various Schools	10,000,000						LP/ 4,000,000
FY 20 TIMS Electrical Projects - Various Schools	400,000						154,000
FY 20 Additions - Various Schools	6,000,000						LP/ 2,400,000
Subtotal	898,449,000	-	18,154,000	35,342,000	85,731,000	66,159,000	24,016,000
Total - All Categories	1,386,773,000	56,459,000	55,869,000	46,961,000	85,731,000	66,159,000	24,016,000