

Anne Arundel County Public Schools
 Superintendent Recommended
 FY 2021 Capital Budget
 September 11, 2019

FY 21 Priority	FY 20 Priority	Requirement	Superintendent Recommended	Cumulative Value
1	1	Health & Safety '21	\$ 1,200,000	\$ 1,200,000
2	2	Security Related Upgrades '21	2,000,000	3,200,000
3	3	All Day K and Pre-K Additions '21	9,000,000	12,200,000
4	4	Building Systems Ren. '22 (Systemics)	20,500,000	32,700,000
5	5	Maintenance Backlog Reduction '21	7,000,000	39,700,000
6	6	Roof Replacement '21	3,000,000	42,700,000
7	7	Relocatable Classrooms '21	1,500,000	44,200,000
8	8	Asbestos Abatement '21	600,000	44,800,000
9	9	Barrier Free Access '21	350,000	45,150,000
10	10	School Bus Replacement '21	800,000	45,950,000
11	11	Additions '21	11,000,000	56,950,000
12	13	Edgewater ES - Construction	5,565,000	62,515,000
13	14	Tyler Heights ES - Construction	4,754,000	67,269,000
14	15	Richard Henry Lee ES - Construction	4,372,000	71,641,000
15	17	Quarterfield ES - Design/Construction	18,379,000	90,020,000
16	18	Hillsmere ES - Design/Construction	15,237,000	105,257,000
17	19	Rippling Woods ES - Design/Construction	21,872,000	127,129,000
18	20	Old Mill West HS - Construction	68,352,000	195,481,000
19		West County ES - Design	3,028,000	198,509,000
20		Old Mill MS South - Feasibility Study/Design	4,008,000	202,517,000
21	21	Health Room Modifications '21	350,000	202,867,000
22	22	School Furniture '21	500,000	203,367,000
23	23	Upgrade Various Schools '21	800,000	204,167,000
24	24	Vehicle Replacement '21	400,000	204,567,000
25	25	Aging Schools '21	600,000	205,167,000
26	26	TIMS Electrical Upgrade '21	175,000	205,342,000
27	27	Playground Equipment Improvements '21	300,000	205,642,000
28	28	Athletic Stadium Improvements '21	2,500,000	208,142,000
29	29	Driveway and Parking Lot Improvements '21	1,000,000	209,142,000
Total - FY 2021 Capital Budget			\$ 209,142,000	

Anne Arundel County Public Schools
 Superintendent Recommended
 FY 2021 Capital Budget County/State Funding
 September 11, 2019

FY 21 Priority	FY 20 Priority	Requirement	County Funding Request	State Funding Request	Superintendent Recommended
1	1	Health & Safety '21	\$ 1,200,000	\$ -	\$ 1,200,000
2	2	Security Related Upgrades '21	2,000,000	-	2,000,000
3	3	All Day K and Pre-K Additions '21	6,700,000	2,300,000	9,000,000
4	4	Building Systems Ren. '22 (Systemics)	12,018,000	8,482,000	20,500,000
5	5	Maintenance Backlog Reduction '21	7,000,000	-	7,000,000
6	6	Roof Replacement '21	3,000,000	-	3,000,000
7	7	Relocatable Classrooms '21	1,500,000	-	1,500,000
8	8	Asbestos Abatement '21	600,000	-	600,000
9	9	Barrier Free Access '21	350,000	-	350,000
10	10	School Bus Replacement '21	800,000	-	800,000
11	11	Additions '21	7,174,000	3,826,000	11,000,000
12	13	Edgewater ES - Construction	1,880,000	3,685,000	5,565,000
13	14	Tyler Heights ES - Construction	3,282,000	1,472,000	4,754,000
14	15	Richard Henry Lee ES - Construction	182,000	4,190,000	4,372,000
15	17	Quarterfield ES - Design/Construction	18,379,000	-	18,379,000
16	18	Hillsmere ES - Design/Construction	15,237,000	-	15,237,000
17	19	Rippling Woods ES - Design/Construction	21,872,000	-	21,872,000
18	20	Old Mill West HS - Construction	68,352,000	-	68,352,000
19		West County ES - Design	3,028,000	-	3,028,000
20		Old Mill MS South - Feasibility Study/Design	4,008,000	-	4,008,000
21	21	Health Room Modifications '21	350,000	-	350,000
22	22	School Furniture '21	500,000	-	500,000
23	23	Upgrade Various Schools '21	800,000	-	800,000
24	24	Vehicle Replacement '21	400,000	-	400,000
25	25	Aging Schools '21	60,000	540,000	600,000
26	26	TIMS Electrical Upgrade '21	110,000	65,000	175,000
27	27	Playground Equipment Improvements '21	300,000	-	300,000
28	28	Athletic Stadium Improvements '21	2,500,000	-	2,500,000
29	29	Driveway and Parking Lot Improvements '21	1,000,000	-	1,000,000
Total - FY 2021 Capital Budget			\$ 184,582,000	\$ 24,560,000*	\$ 209,142,000

*Does not include additional \$27.9 million of State funding for Crofton Area HS

Anne Arundel County Public Schools
 Superintendent Recommended
 FY 2021 Capital Budget Six Year Plan

Recurring Projects	Project Total	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Health & Safety	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Security Related Upgrades	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Building Systems Ren. (Systemics)	120,500,000		20,500,000	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	18,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Relocatable Classrooms	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Asbestos Abatement	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Bus Replacement	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Furniture	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Upgrade Various Schools	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Vehicle Replacement	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
Aging Schools	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
TIMS Electrical Upgrade	175,000		175,000					
Playground Equipment Improvements	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
Athletic Stadium Improvements	15,000,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Driveway and Parking Lot Improvements	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	258,075,000		43,575,000	42,900,000	42,900,000	42,900,000	42,900,000	42,900,000
Major Capital Projects	Project Total	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
All Day K and Pre-K Additions	17,500,000		9,000,000	8,500,000				
Additions	51,000,000		11,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Edgewater ES - Construction	49,972,000	44,407,000	5,565,000					
Tyler Heights ES - Construction	43,097,000	38,343,000	4,754,000					
Richard Henry Lee ES - Construction	39,789,000	35,417,000	4,372,000					
Quarterfield ES - Feasibility Study	45,080,000	947,000	18,379,000	20,723,000	5,031,000			
Hillsmere ES - Feasibility Study	37,523,000	784,000	15,237,000	17,240,000	4,262,000			
Rippling Woods ES - Feasibility Study	53,954,000	1,241,000	21,872,000	24,879,000	5,962,000			
Old Mill West HS - Design	157,220,000	10,007,000	68,352,000	60,901,000	17,960,000			
West County ES - Design	38,006,000		3,028,000	16,020,000	14,543,000	4,415,000		
Old Mill MS South - Feasibility Study/Design	87,181,000		4,008,000	40,558,000	33,122,000	9,493,000		
CAT North - Feasibility Study/Design	99,933,000			4,700,000	45,083,000	38,442,000	11,708,000	
Old Mill HS - Feasibility Study/Design	177,640,000				7,999,000	82,955,000	67,523,000	19,163,000
Old Mill MS North - Feasibility Study/Design	97,889,000					4,510,000	45,548,000	37,185,000
Northeast Area ES - Design	42,766,000					3,408,000	18,023,000	16,364,000
West County HS - Design	168,231,000					11,566,000	72,769,000	64,793,000
Subtotal	1,206,781,000		165,567,000	201,521,000	141,962,000	162,789,000	223,571,000	145,505,000
Total - All Categories	1,464,856,000		209,142,000	244,421,000	184,862,000	205,689,000	266,471,000	188,405,000

Anne Arundel County Public Schools
 Superintendent Recommended
 FY 2021 State Funded Capital Improvement Program

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Maryland City ES - Roof Replacement - Systemic	2,000,000	857,000					
Edgewater ES - Renovation/Addition	49,972,000	3,685,000					
Tyler Heights ES - Renovation/Addition	43,097,000	1,472,000					
Richard Henry Lee ES - Renovation/Addition	39,789,000	4,190,000					
Arundel MS - Classroom Addition	10,550,000	LP/ 3,826,000					
Crofton Area HS - Construction	136,835,000	27,903,000	11,958,000				
North County HS - HVAC/Controls/FA - Systemic	36,791,000	7,625,000	7,624,000				
North County HS - (TIMS) Systemic	175,000	65,000					
Sunset ES - Kindergarten Addition	3,927,000	LP/ 1,150,000					
Van Bokkelen ES - Kindergarten Addition	3,927,000	LP/ 1,150,000					
Quarterfield ES - Design/Construction	45,080,000	LP	5,166,000	7,748,000			
Hillsmere ES - Design/Construction	37,523,000	LP	3,733,000	5,599,000			
Rippling Woods ES - Design/Construction	53,954,000	LP	6,610,000	9,914,000			
Old Mill West HS - Construction	157,220,000	LP	21,204,000	31,806,000			
Subtotal	620,840,000	51,923,000	56,295,000	55,067,000	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
West County ES - Design	38,006,000		LP	4,248,000	6,370,000		
Old Mill MS South - Feasibility Study/Design	87,181,000		LP	9,243,000	13,865,000		
FY 22 Systemic Projects - Various Schools	20,000,000		8,000,000				
FY 22 All Day K/PreK - Various Schools	8,500,000		LP/ 3,400,000				
FY 22 Additions - Various Schools	8,000,000		LP/ 3,200,000				
CAT North - Feasibility Study/Design	99,933,000			LP	12,337,000	8,225,000	
FY 23 Systemic Projects - Various Schools	20,000,000			8,000,000			
FY 23 Additions - Various Schools	8,000,000			LP/ 3,200,000			
Old Mill HS - Feasibility Study/Design	177,640,000				LP	32,515,000	21,677,000
FY 24 Systemic Projects - Various Schools	20,000,000				8,000,000		
FY 24 Additions - Various Schools	8,000,000				LP/ 3,200,000		
Old Mill MS North - Feasibility Study/Design	97,889,000					LP	20,787,000
Northeast Area ES - Design	42,766,000					LP	3,362,000
West County HS - Design	168,231,000					LP	20,376,000
FY 25 Systemic Projects - Various Schools	20,000,000					8,000,000	
FY 25 Additions - Various Schools	8,000,000					LP/ 3,200,000	
FY 26 Systemic Projects - Various Schools	20,000,000						8,000,000
FY 26 Additions - Various Schools	8,000,000						LP/ 3,200,000
Subtotal	1,774,763,000		14,600,000	24,691,000	43,772,000	51,940,000	77,402,000
Total - All Categories	2,395,603,000	51,923,000	70,895,000	79,758,000	43,772,000	51,940,000	77,402,000