

**Anne Arundel County Public Schools
Board Recommended
FY 2010 Capital Budget
December 17, 2008**

FY 10 Priority	FY 09 Priority	Requirement	Board Approved	Cumulative Value
1	1	Health & Safety '10	500,000	500,000
2	2	Security Related Upgrades '10	1,000,000	1,500,000
3	3	Open Space Classroom Enclosures '10	8,000,000	9,500,000
4	4	All Day K and Pre-K Additions	10,000,000	19,500,000
5	5	Building Systems Renovations ' 11 (Systemics)	20,000,000	39,500,000
6	6	Maintenance Backlog Reduction '10	7,000,000	46,500,000
7	7	Roof Replacement '10	2,000,000	48,500,000
8	8	Textbooks '10	8,750,000	57,250,000
9	9	Relocatable Classrooms '10	1,500,000	58,750,000
10	10	Asbestos Abatement '10	1,000,000	59,750,000
11	11	Barrier Free Access '10	500,000	60,250,000
12	12	School Bus Replacement '10	650,000	60,900,000
13	13	Science Lab Modernizations	4,000,000	64,900,000
14	18	Severna Park MS - Revitalization	12,393,000	77,293,000
15	19	Southgate ES - Revitalization	3,999,000	81,292,000
16	20	Overlook ES - Revitalization	10,983,000	92,275,000
17	21	Pershing Hill ES - Replacement	15,953,000	108,228,000
18	22	Belle Grove ES - Modernization	10,219,000	118,447,000
19	23	Phoenix Annapolis - Modernization (at Germantown)	1,386,000	119,833,000
20	24	Annapolis ES - Revitalization	8,014,000	127,847,000
21	25	Germantown ES - Replacement	10,644,000	138,491,000
22	26	Folger McKinsey ES - Revitalization	11,678,000	150,169,000
23	27	Point Pleasant ES - Revitalization	12,069,000	162,238,000
24	28	Northeast HS - Revitalization	32,743,000	194,981,000
25		Lothian ES - Feasibility Study/Design	1,085,000	196,066,000
26		Crofton ES - Feasibility Study/Design	1,068,000	197,134,000
27		Mills-Parole ES - Feasibility Study/Design	1,054,000	198,188,000
28		Rolling Knolls ES - Feasibility Study/Design	893,000	199,081,000
29		Benfield ES - Feasibility Study/Design	877,000	199,958,000
30		West Annapolis ES - Feasibility Study/Design	688,000	200,646,000
31		Gym Additions	6,000,000	206,646,000
32	29	Health Room Modifications '10	300,000	206,946,000
33	30	School Furniture '10	500,000	207,446,000
34	31	Upgrade Various Schools '10	400,000	207,846,000
35	32	Vehicle Replacement '10	350,000	208,196,000
36	33	Aging Schools '10	965,000	209,161,000
37	34	TIMS Electrical Upgrade '10	300,000	209,461,000
38	35	Auditorium Seating Replacement '10	600,000	210,061,000
39	36	Playground Equipment Improvements '10	300,000	210,361,000
40	37	Athletic Stadium Improvements '10	2,000,000	212,361,000
41	38	Qualified Zone Academy Bonds (QZAB) '10	420,000	212,781,000
Total Project - Board of Education			212,781,000	212,781,000
<u>School Off-Site Budget Category</u>				
1	1	Driveway and Parking Lot Additions	750,000	750,000
2	2	Construction of Sidewalks and Walkways	250,000	250,000
Total Project Off-Site			1,000,000	1,000,000
			213,781,000	213,781,000



	Recurring Projects	Project Total	Prior Years	FY 10	FY11	FY12	FY13	FY14	FY15
	Health & Safety '10	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
	Security Related Upgrades '10	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Building Systems Ren.' 11 (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 '10	42,000,000		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Roof Replacement '10	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Textbooks '10	78,750,000		8,750,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
	Relocatable Classrooms '10	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Asbestos Abatement '10	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Barrier Free Access '10	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
	Replacement Buses '10	3,900,000		650,000	650,000	650,000	650,000	650,000	650,000
	Health Room Modifications '10	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
	School Furniture '10	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
	Upgrade Various Schools '10	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
	Vehicle Replacement '10	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
	Aging Schools '10	5,790,000		965,000	965,000	965,000	965,000	965,000	965,000
	TIMS Electrical Upgrade '10	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
	Auditorium Seating Replacement '10	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
	Playground Equipment Improvements '10	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
	Athletic Stadiums Improvements '10	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Qualified Zone Academy Bonds (QZAB) '10	2,520,000		420,000	420,000	420,000	420,000	420,000	420,000
	Subtotal	320,460,000		49,035,000	54,285,000	54,285,000	54,285,000	54,285,000	54,285,000
	Major Capital Projects	Project Total	Prior Years	FY 10	FY11	FY 12	FY13	FY14	FY15
	N/A Open Space Classroom Enclosures	36,181,573	3,181,573	8,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	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
	N/A Science Lab Modernizations	12,000,000		4,000,000	4,000,000				
	Existing Severna Park MS - Revitalization	56,192,000	43,799,000	12,393,000					
	Existing Southgate ES - Revitalization	29,566,000	25,567,000	3,999,000					
	Existing Overlook ES - Revitalization	25,086,000	9,078,000	10,983,000	5,025,000				
	1 Pershing Hill ES - Replacement	34,369,000	13,743,000	15,953,000	4,673,000				
	1 Belle Grove ES - Modernization	23,371,000	7,260,000	10,219,000	3,051,000	2,841,000			
	1 Phoenix Annapolis - Modernization (at Germantown)	24,512,000	107,937	1,386,000	4,206,063	13,413,000	5,399,000		
	1 Annapolis ES - Revitalization	27,257,000	131,208	8,014,000	14,491,792	4,620,000			
	1 Germantown ES - Replacement	33,286,000	991,000	10,644,000	15,241,000	6,410,000			
	1 Folger McKinsey ES - Revitalization	33,367,000	1,069,000	11,678,000	15,252,000	5,368,000			
	1 Point Pleasant ES - Revitalization	36,850,000	1,101,000	12,069,000	16,817,000	6,863,000			
	1 Northeast HS - Revitalization	104,012,000	7,050,933	32,743,000	51,543,067	12,675,000			
	1 Lothian ES - Feasibility Study/Design	34,630,000		1,085,000	12,966,000	15,995,000	4,584,000		
	1 Crofton ES - Feasibility Study/Design	34,165,000		1,068,000	12,762,000	15,776,000	4,559,000		
	1 Mills-Parole ES - Feasibility Study/Design	33,711,000		1,054,000	12,583,000	15,566,000	4,508,000		
	2 Rolling Knolls ES - Feasibility Study/Design	28,547,000		893,000	10,607,000	13,180,000	3,867,000		
	2 Benfield ES- Feasibility Study/Design	28,003,000		877,000	10,406,000	12,929,000	3,791,000		
	1 West Annapolis ES - Feasibility Study/Design	21,916,000		688,000	8,083,000	10,115,000	3,030,000		
	N/A Gym Additions	24,000,000		6,000,000	6,000,000	6,000,000	6,000,000		
	1 Severna Park HS - Feasibility Study/Design	124,071,000			3,827,000	47,473,000	57,488,000	15,283,000	
	2 Manor View ES - Feasibility Study/Design	40,777,000				1,274,000	15,250,000	18,830,000	5,423,000
	2 HighPoint ES - Feasibility Study/Design	40,841,000				1,276,000	15,275,000	18,860,000	5,430,000
	2 George Cromwell ES - Feasibility Study/Design	25,473,000				801,000	9,416,000	11,757,000	3,499,000
	2 Jessup ES - Feasibility Study/Design	34,476,000				1,079,000	12,852,000	15,917,000	4,628,000
	2 Arnold ES - Feasibility Study/Design	31,737,000				995,000	11,805,000	14,651,000	4,286,000
	2 Shady Side ES - Feasibility Study/Design	33,583,000					1,055,000	12,528,000	15,508,000
	2 Richard H. Lee ES - Feasibility Study/Design	38,365,000					1,201,000	14,315,000	17,713,000
	2 Hillsmere ES - Feasibility Study/Design	35,560,000					1,112,000	13,233,000	16,415,000
	2 Quarterfield ES - Feasibility Study/Design	32,597,000					1,022,000	12,102,000	15,046,000
	1 Old Mill HS - Feasibility Study/Design	196,858,000						6,077,000	75,497,000
	3 Rippling Woods ES - Feasibility Study/Design	43,842,000						1,372,000	16,389,000
	3 Edgewater ES - Feasibility Study/Design	35,199,000						1,106,000	13,118,000
	2 Old Mill MS North - Feasibility Study/Design	75,975,000						2,346,000	28,764,000
	2 Old Mill MS South - Feasibility Study/Design	75,975,000						2,346,000	28,764,000
	2 Bates MS - Feasibility Study/Design	62,477,000							1,928,000
	3 Tyler Heights ES - Feasibility Study/Design	36,816,000							1,154,000
	3 Brock Bridge ES - Feasibility Study/Design	41,075,000							1,287,000
	Subtotal	1,746,718,573		163,746,000	226,533,922	213,649,000	177,214,000	175,723,000	269,849,000
	Total - Board of Education	2,067,178,573		212,781,000	280,818,922	267,934,000	231,499,000	230,008,000	324,134,000
	Project	Project Total	Prior Years	FY 10	FY 11	FY 12	FY13	FY14	FY15
	Driveway and Parking Lot Additions	4,500,000		750,000	750,000	750,000	750,000	750,000	750,000
	Construction of Sidewalks/Walkways	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
	Total School Off-Site Project Class	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Total All Categories	2,073,178,573		213,781,000	281,818,922	268,934,000	232,499,000	231,008,000	325,134,000

Anne Arundel County Public Schools
Board Recommended
FY 2010 State Funded Capital Improvement Program



MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY					
		FY10	FY 11	FY 12	FY 13	FY 14	FY 15
Severna Park MS - Revitalization	56,192,000	201,000					
Southgate ES - Revitalization	29,566,000	4,270,000					
Pershing Hill ES - Replacement	34,369,000	3,164,000	4,745,000				
Severna Park ES - HVAC Replacement Systemic	1,500,000	603,000					
Central ES - Open Space Classroom Enclosure	2,078,000	789,000					
Central ES - Kindergarten Addition	3,978,000	LP/ 1,684,000					
Crofton Woods ES - Open Space Classroom Enclosure	2,078,000	789,000					
Crofton Woods ES - Kindergarten Addition	3,358,000	LP/ 1,402,000					
Hilltop ES - Open Space Classroom Enclosure	2,078,000	789,000					
Hilltop ES - Kindergarten Addition	3,358,000	LP/ 1,402,000					
Bodkin ES - Open Space Classroom Enclosure	2,078,000	789,000					
Oak Hill ES - Open Space Classroom Enclosure	2,078,000	789,000					
Broadneck ES - Kindergarten Addition	3,745,000	LP/ 1,579,000					
Windsor Farms ES - Kindergarten Addition	3,583,000	LP/ 1,505,000					
Chesapeake HS - Roof Replacement Systemic	3,900,000	1,665,000					
Overlook ES - Revitalization	25,086,000	LP/ 1,806,000	2,710,000				
Belle Grove ES - Modernization	23,371,000	LP/ 869,000					
Northeast HS - Revitalization	104,012,000	LP/ 9,348,000	14,022,000				
Glen Burnie HS - HVAC Replacement Systemic	5,600,000	2,250,000					
MacArthur MS - HVAC Replacement Systemic	9,000,000	3,616,000					
Marley Glen ES - TIMS Electric	150,000	66,000					
Ruth Eason ES - TIMS Electric	150,000	66,000					
Phoenix Annapolis - Modernization (at Germantown)	24,512,000	LP/ 1,386,000	3,172,000				
Annapolis ES - Revitalization	27,257,000	LP/ 1,481,000	2,221,000				
Germantown ES - Replacement	33,286,000	LP/ 2,826,000	4,238,000				
Folger McKinsey ES - Revitalization	33,367,000	LP/ 3,366,000	5,048,000				
Point Pleasant ES - Revitalization	36,850,000	LP/ 2,916,000	4,374,000				
Md City ES - Gym Additions	2,883,000	LP/ 961,000					
Waugh Chapel ES - Gym Additions	2,883,000	LP/ 961,000					
Total	482,346,000	53,338,000	40,530,000	-	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY					
		FY10	FY 11	FY 12	FY 13	FY 14	FY 15
Lothian ES - Feasibility Study/Design	34,630,000		LP/ 1,826,000	2,739,000			
Crofton ES - Feasibility Study/Design	34,165,000		LP/ 3,505,000	5,258,000			
Mills-Parole ES - Feasibility Study/Design	33,711,000		LP/ 3,893,000	5,839,000			
Rolling Knolls ES - Feasibility Study/Design	28,547,000		LP/ 3,303,000	4,954,000			
Benfield ES- Feasibility Study/Design	28,003,000		LP/ 2,058,000	3,087,000			
West Annapolis ES - Feasibility Study/Design	21,916,000		LP/ 2,516,000	3,774,000			
FY 11 Various Systemic Projects	20,000,000		9,800,000				
FY 11 Open Space Clsrm Enclosure - Various Schools	5,000,000		2,450,000				
FY 11 All Day K/PreK - Various Schools	10,000,000		LP/ 3,500,000				
FY 11 Gym Additions - Various Schools	6,000,000		LP/ 2,100,000				
FY 11 Various TIMS Electrical Projects	300,000		147,000				
Severna Park HS - Feasibility Study/Design	124,071,000			LP/ 13,660,000	20,490,000		
Manor View ES - Feasibility Study/Design	40,777,000			LP/ 4,283,000	6,425,000		
HighPoint ES - Feasibility Study/Design	40,841,000			LP/ 4,098,000	6,148,000		
George Cromwell ES - Feasibility Study/Design	25,473,000			LP/ 1,133,000	1,699,000		
Jessup ES - Feasibility Study/Design	34,476,000			LP/ 1,315,000	1,972,000		
Arnold ES - Feasibility Study/Design	31,737,000			LP/ 3,298,000	4,948,000		
FY 12 Various Systemic Projects	20,000,000			9,800,000			
FY 12 Open Space Clsrm Enclosure - Various Schools	5,000,000			2,450,000			
FY 12 All Day K/PreK - Various Schools	10,000,000			LP/ 3,500,000			
FY 12 Gym Additions - Various Schools	6,000,000			LP/ 2,100,000			
FY 12 Various TIMS Electrical Projects	300,000			147,000			
Shady Side ES - Feasibility Study/Design	33,583,000				LP/ 3,139,000	4,708,000	
Richard H. Lee ES - Feasibility Study/Design	38,365,000				LP/ 2,812,000	4,219,000	
Hillsmere ES - Feasibility Study/Design	35,560,000				LP/ 3,632,000	5,449,000	
Quarterfield ES - Feasibility Study/Design	32,597,000				LP/ 2,692,000	4,039,000	
FY 13 Various Systemic Projects	20,000,000				9,800,000		
FY 13 Open Space Clsrm Enclosure - Various Schools	5,000,000				2,450,000		
FY 13 All Day K/PreK - Various Schools	10,000,000				LP/ 3,500,000		
FY 13 Gym Additions - Various Schools	6,000,000				LP/ 2,100,000		
FY 13 Various TIMS Electrical Projects	300,000				147,000		
Old Mill HS - Feasibility Study/Design	196,858,000					LP/ 15,675,000	23,513,000
Rippling Woods ES - Feasibility Study/Design	43,842,000					LP/ 4,280,000	6,420,000
Edgewater ES - Feasibility Study/Design	35,199,000					LP/ 3,299,000	4,949,000
Old Mill MS North - Feasibility Study/Design	75,975,000					LP/ 6,275,000	9,412,000
Old Mill MS South - Feasibility Study/Design	75,975,000					LP/ 4,049,000	6,073,000
FY 14 Various Systemic Projects	20,000,000					9,800,000	
FY 14 Open Space Clsrm Enclosure - Various Schools	5,000,000					2,450,000	
FY 14 All Day K/PreK - Various Schools	10,000,000					LP/ 3,500,000	
FY 14 Gym Additions - Various Schools	6,000,000					LP/ 2,100,000	
FY 14 Various TIMS Electrical Projects	300,000					147,000	
Bates MS - Feasibility Study/Design	62,477,000						LP/ 794,000
Tyler Heights ES - Feasibility Study/Design	36,816,000						LP/ 3,298,000
Brock Bridge ES - Feasibility Study/Design	41,075,000						LP/ 3,310,000
FY 15 Various Systemic Projects	20,000,000						9,800,000
FY 15 Open Space Clsrm Enclosure - Various Schools	5,000,000						2,450,000
FY 15 All Day K/PreK - Various Schools	10,000,000						LP/ 3,500,000
FY 15 Gym Additions - Various Schools	6,000,000						LP/ 2,100,000
FY 15 Various TIMS Electrical Projects	300,000						147,000
Total	1,393,169,000	-	35,098,000	71,435,000	71,954,000	69,990,000	75,766,000
Total All Categories	1,875,515,000	53,338,000	75,628,000	71,435,000	71,954,000	69,990,000	75,766,000

