

# County Council Approved, June 14, 2019

## FY 2020 Capital Budget

BoE Priority	Requirement	BoE Request	County Council Approved
1	Health & Safety '20		1,500,000
2	Security Related Upgrades '20	7,450,000	5,818,000
3	All Day K and Pre-K Additions '20		11,000,000
4	Building Systems Ren. '21 (Systemics)	22,368,000	21,500,000
5	Maintenance Backlog Reduction '20	7,000,000	5,900,000
6	Roof Replacement '20	3,000,000	2,000,000
7	Relocatable Classrooms '20	1,500,000	1,000,000
8	Asbestos Abatement '20		600,000
9	Barrier Free Access '20	500,000	300,000
10	School Bus Replacement '20	800,000	0
11	Additions		6,000,000
12	George Cromwell ES - Construction		4,742,000
13	Edgewater ES - Construction		24,009,000
14	Tyler Heights ES - Construction		19,280,000
15	Richard Henry Lee ES - Construction		16,322,000
16	Crofton Area HS - Construction		24,422,000
17	Quarterfield ES - Feasibility Study		947,000
18	Hillsmere ES - Feasibility Study		784,000
19	Rippling Woods ES - Feasibility Study		1,241,000
20	Old Mill West HS - Design		10,007,000
21	Health Room Modifications '20	400,000	200,000
22	School Furniture '20		500,000
23	Upgrade Various Schools '20		400,000
24	Vehicle Replacement '20		400,000
25	Aging Schools '20	600,000	566,000
26	TIMS Electrical Upgrade '20		500,000
27	Playground Equipment Improvements '20		430,000
28	Athletic Stadium Improvements '20		4,250,000
29	Driveway and Parking Lot Improvements '20		1,000,000
<b>Total Project - Board of Education</b>		<b>171,952,000</b>	<b>165,618,000</b>

School Off-Site Budget Category			
1	Construction of Sidewalks and Walkways		250,000
<b>Total Project Off-Site</b>		<b>250,000</b>	<b>250,000</b>

Projects with Modified Funding in County Council Approved Budget

Projects Not Funded within County Council Approved Budget

**Total Recommendation**  
**BoE**  
**\$172.2M**  
**County Council**  
**\$165.9M**

Anne Arundel County Public Schools  
Board of Education Requested/County Council Approved  
FY 2020 Capital Budget County/State Funding  
June 14, 2019

**BOARD OF EDUCATION REQUEST**

February 25, 2019

**COUNTY COUNCIL APPROVED**

June 14, 2019

FY 20 Priority	FY 19 Priority	Requirement	County Funding Request	State Funding Request	Board of Education Requested	County Funding Proposed	State Funding Proposed	County Council Approved
1	1	Health & Safety '20	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000
2	2	Security Related Upgrades '20	6,500,000	950,000	7,450,000	4,100,000	1,718,000	5,818,000
3	4	All Day K and Pre-K Additions '20	7,850,000	3,150,000	11,000,000	7,850,000	3,150,000	11,000,000
4	5	Building Systems Ren. '21 (Systemics)	12,000,000	10,368,000	22,368,000	12,000,000	9,500,000	21,500,000
5	6	Maintenance Backlog Reduction '20	7,000,000	-	7,000,000	4,900,000	1,000,000	5,900,000
6	7	Roof Replacement '20	3,000,000	-	3,000,000	2,000,000	-	2,000,000
7	8	Relocatable Classrooms '20	1,500,000	-	1,500,000	1,000,000	-	1,000,000
8	9	Asbestos Abatement '20	600,000	-	600,000	600,000	-	600,000
9	10	Barrier Free Access '20	500,000	-	500,000	300,000	-	300,000
10	11	School Bus Replacement '20	800,000	-	800,000	-	-	-
11	12	Additions	4,275,000	1,725,000	6,000,000	4,275,000	1,725,000	6,000,000
12	15	George Cromwell ES - Construction	3,994,000	748,000	4,742,000	3,994,000	748,000	4,742,000
13	18	Edgewater ES - Construction	18,482,000	5,527,000	24,009,000	18,482,000	5,527,000	24,009,000
14	19	Tyler Heights ES - Construction	16,617,000	2,663,000	19,280,000	16,617,000	2,663,000	19,280,000
15	20	Richard Henry Lee ES - Construction	10,495,000	5,827,000	16,322,000	10,495,000	5,827,000	16,322,000
16	21	Crofton Area HS - Construction	604,000	23,818,000	24,422,000	16,822,000	7,600,000	24,422,000
17		Quarterfield ES - Feasibility Study/Design	947,000	-	947,000	947,000	-	947,000
18		Hillsmere ES - Feasibility Study/Design	784,000	-	784,000	784,000	-	784,000
19		Rippling Woods ES - Feasibility Study/Design	1,241,000	-	1,241,000	1,241,000	-	1,241,000
20		Old Mill West HS - Design	10,007,000	-	10,007,000	10,007,000	-	10,007,000
21	22	Health Room Modifications '20	400,000	-	400,000	200,000	-	200,000
22	23	School Furniture '20	500,000	-	500,000	500,000	-	500,000
23	24	Upgrade Various Schools '20	400,000	-	400,000	400,000	-	400,000
24	25	Vehicle Replacement '20	400,000	-	400,000	400,000	-	400,000
25	26	Aging Schools '20	60,000	540,000	600,000	60,000	506,000	566,000
26	27	TIMS Electrical Upgrade '20	300,000	200,000	500,000	300,000	200,000	500,000
27	28	Playground Equipment Improvements '20	430,000	-	430,000	430,000	-	430,000
28	29	Athletic Stadium Improvements '20	4,250,000	-	4,250,000	3,425,000	825,000	4,250,000
29	30	Driveway and Parking Lot Improvements '20	1,000,000	-	1,000,000	1,000,000	-	1,000,000
		<b>Total Project - Board of Education</b>	<b>\$ 116,436,000</b>	<b>\$ 55,516,000</b>	<b>\$ 171,952,000</b>	<b>\$ 124,629,000</b>	<b>\$ 40,989,000</b>	<b>\$ 165,618,000</b>
		<b>School Off-Site Budget Category</b>						
1	1	Construction of Sidewalks/Walkways	250,000	-	250,000	250,000	-	250,000
		<b>Total Project - School Off-Site</b>	<b>\$ 250,000</b>	<b>-</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>-</b>	<b>\$ 250,000</b>
		<b>Total - All Categories</b>	<b>\$ 116,686,000</b>	<b>\$ 55,516,000</b>	<b>\$ 172,202,000</b>	<b>\$ 124,879,000</b>	<b>\$ 40,989,000</b>	<b>\$ 165,868,000</b>

Anne Arundel County Public Schools  
Board of Education Requested/County Council Approved  
FY 2020 Capital Budget Six Year Plan  
June 14, 2019

Recurring Projects	Project Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Health & Safety	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>County Council Approved</i>			1,500,000	500,000	500,000	500,000	500,000	500,000
Security Related Upgrades	18,400,000		7,450,000	2,950,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>County Council Approved</i>			5,818,000	500,000	500,000	500,000	500,000	1,000,000
Building Systems Ren. (Systemics)	122,368,000		22,368,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
<i>County Council Approved</i>			21,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Maintenance Backlog Reduction	42,000,000		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<i>County Council Approved</i>			5,900,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Roof Replacement	18,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>County Council Approved</i>			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocatable Classrooms	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<i>County Council Approved</i>			1,000,000	0	0	0	0	0
Asbestos Abatement	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
<i>County Council Approved</i>			600,000	600,000	600,000	600,000	600,000	600,000
Barrier Free Access	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
<i>County Council Approved</i>			300,000	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
<i>County Council Approved</i>			0	800,000	800,000	800,000	800,000	800,000
Health Room Modifications	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
<i>County Council Approved</i>			200,000	0	0	0	0	0
School Furniture	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
<i>County Council Approved</i>			500,000	0	0	0	0	0
Upgrade Various Schools	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
<i>County Council Approved</i>			400,000	0	0	0	0	0
Vehicle Replacement	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
<i>County Council Approved</i>			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
<i>County Council Approved</i>			566,000	600,000	600,000	600,000	600,000	600,000
TIMS Electrical Upgrade	1,150,000		500,000	500,000	150,000			
<i>County Council Approved</i>			500,000	500,000	150,000			
Playground Equipment Improvements	1,930,000		430,000	300,000	300,000	300,000	300,000	300,000
<i>County Council Approved</i>			430,000	0	0	0	0	0
Athletic Stadium Improvements	25,500,000		4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
<i>County Council Approved</i>			4,250,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
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
<i>County Council Approved</i>			1,000,000	500,000	500,000	500,000	500,000	500,000
<b>Subtotal</b>	<b>278,548,000</b>		<b>53,198,000</b>	<b>46,200,000</b>	<b>44,900,000</b>	<b>44,750,000</b>	<b>44,750,000</b>	<b>44,750,000</b>
<i>County Council Approved</i>			46,864,000	26,450,000	26,100,000	25,950,000	25,950,000	26,450,000
<b>Major Capital Projects</b>	<b>Project Total</b>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
All Day K and Pre-K Additions	36,500,000		11,000,000	8,500,000	8,500,000	8,500,000		
<i>County Council Approved</i>			11,000,000	8,500,000	8,500,000	8,500,000		
Additions	36,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<i>County Council Approved</i>			6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
George Cromwell ES - Construction	36,260,000	31,518,000	4,742,000					
<i>County Council Approved</i>			4,742,000					
Edgewater ES - Construction	49,972,000	20,398,000	24,009,000	5,565,000				
<i>County Council Approved</i>			24,009,000	5,565,000				

Anne Arundel County Public Schools  
Board of Education Requested/County Council Approved  
FY 2020 Capital Budget Six Year Plan  
June 14, 2019

Major Capital Projects	Project Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Tyler Heights ES - Construction <i>County Council Approved</i>	43,097,000	19,063,000	19,280,000	4,754,000				
			<i>19,280,000</i>	<i>4,754,000</i>				
Richard Henry Lee ES - Construction <i>County Council Approved</i>	39,789,000	19,095,000	16,322,000	4,372,000				
			<i>16,322,000</i>	<i>4,372,000</i>				
Quarterfield ES - Feasibility Study <i>County Council Approved</i>	39,888,000		947,000	16,160,000	18,365,000	4,416,000		
			<i>947,000</i>	<i>16,160,000</i>	<i>18,365,000</i>	<i>4,416,000</i>		
Hillsmere ES - Feasibility Study <i>County Council Approved</i>	33,246,000		784,000	13,438,000	15,264,000	3,760,000		
			<i>784,000</i>	<i>13,438,000</i>	<i>15,264,000</i>	<i>3,760,000</i>		
Crofton Area HS - Construction <i>County Council Approved</i>	134,835,000	110,413,000	24,422,000					
			<i>24,422,000</i>					
Rippling Woods ES - Feasibility Study <i>County Council Approved</i>	53,411,000		1,241,000	21,710,000	24,605,000	5,855,000		
			<i>1,241,000</i>	<i>21,710,000</i>	<i>24,605,000</i>	<i>5,855,000</i>		
Old Mill West HS - Design <i>County Council Approved</i>	144,994,000		10,007,000	62,656,000	55,847,000	16,484,000		
			<i>10,007,000</i>	<i>62,656,000</i>	<i>55,847,000</i>	<i>16,484,000</i>		
Mountain Rd. Corridor ES - Design <i>County Council Approved</i>	43,986,000			3,493,000	18,624,000	16,808,000	5,061,000	
				<i>3,493,000</i>	<i>18,624,000</i>	<i>16,808,000</i>	<i>5,061,000</i>	
Old Mill MS South - Feasibility Study/Design <i>County Council Approved</i>	101,882,000			4,667,000	47,400,000	38,727,000	11,088,000	
				<i>4,667,000</i>	<i>47,400,000</i>	<i>38,727,000</i>	<i>11,088,000</i>	
CAT North - Feasibility Study/Design <i>County Council Approved</i>	73,273,000				3,478,000	32,703,000	28,285,000	8,807,000
						<i>3,478,000</i>	<i>32,703,000</i>	<i>28,285,000</i>
Old Mill HS - Feasibility Study/Design <i>County Council Approved</i>	163,145,000					7,372,000	75,922,000	62,092,000
						<i>0</i>	<i>0</i>	<i>7,372,000</i>
West County ES - Design <i>County Council Approved</i>	47,761,000					3,956,000	20,146,000	18,183,000
						<i>0</i>	<i>0</i>	<i>0</i>
Old Mill MS North - Feasibility Study/Design <i>County Council Approved</i>	112,560,000						5,251,000	52,314,000
							<i>0</i>	<i>0</i>
West County HS - Design <i>County Council Approved</i>	169,642,000						11,709,000	73,303,000
							<i>0</i>	<i>0</i>
Subtotal <i>County Council Approved</i>	1,360,241,000		118,754,000	151,315,000	198,083,000	144,581,000	163,462,000	220,699,000
			<i>118,754,000</i>	<i>148,315,000</i>	<i>191,605,000</i>	<i>101,028,000</i>	<i>51,852,000</i>	<i>38,657,000</i>
Total - Board of Education <i>County Council Approved</i>	1,638,789,000		171,952,000	197,515,000	242,983,000	189,331,000	208,212,000	265,449,000
			<i>165,618,000</i>	<i>174,765,000</i>	<i>217,705,000</i>	<i>126,978,000</i>	<i>77,802,000</i>	<i>65,107,000</i>
<b>Project</b>	<b>Project Total</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Construction of Sidewalks/Walkways <i>County Council Approved</i>	996,894,000		250,000	250,000	250,000	250,000	250,000	250,000
			<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
Total - School Off-Site <i>County Council Approved</i>	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
			<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
Total - All Categories <i>County Council Approved</i>	1,640,289,000		172,202,000	197,765,000	243,233,000	189,581,000	208,462,000	265,699,000
			<i>165,868,000</i>	<i>175,015,000</i>	<i>217,955,000</i>	<i>127,228,000</i>	<i>78,052,000</i>	<i>65,357,000</i>