

Anne Arundel County Public Schools
 Superintendent Recommended
 FY 2024 Capital Budget
 September 7, 2022

FY 24 Priority	FY 23 Priority	Requirement	Superintendent Recommended	Cumulative Value
1	1	Health & Safety '24	\$ 1,200,000	\$ 1,200,000
2	2	Security Related Upgrades '24	2,000,000	3,200,000
3	3	Building Systems Ren. '25 (Systemics)	37,037,000	40,237,000
4	4	Maintenance Backlog Reduction '24	7,000,000	47,237,000
5	5	Roof Replacement '24	3,000,000	50,237,000
6	6	Relocatable Classrooms '24	1,200,000	51,437,000
7	7	Asbestos Abatement '24	600,000	52,037,000
8	8	Barrier Free Access '24	350,000	52,387,000
9	9	School Bus Replacement '24	2,000,000	54,387,000
10	10	Additions '24	4,000,000	58,387,000
11	15	West County ES - Construction	12,614,000	71,001,000
12	16	Old Mill MS South - Construction	37,337,000	108,338,000
13	17	CAT North - Construction	58,418,000	166,756,000
14		Old Mill MS North - Design/Construction	11,357,000	178,113,000
15		Old Mill HS - Design/Construction	12,703,000	190,816,000
16	18	Health Room Modifications '24	350,000	191,166,000
17	19	School Furniture '24	600,000	191,766,000
18	20	Upgrade Various Schools '24	800,000	192,566,000
19	21	Vehicle Replacement '24	500,000	193,066,000
20	22	Aging Schools '24	575,000	193,641,000
21	23	Playground Equipment Improvements '24	400,000	194,041,000
22	24	Athletic Stadium Improvements '24	3,500,000	197,541,000
23	25	Driveway and Parking Lot Improvements '24	1,000,000	198,541,000
Total - FY 2024 Capital Budget			\$ 198,541,000	

**Anne Arundel County Public Schools
Superintendent's Recommended
FY 2024 Capital Budget Six Year Plan**

Recurring Projects	Project Total	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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)	137,037,000		37,037,000	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	7,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
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	17,000,000		2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Health Room Modifications	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
School Furniture	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
Upgrade Various Schools	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
Vehicle Replacement	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
Aging Schools	3,450,000		575,000	575,000	575,000	575,000	575,000	575,000
Playground Equipment Improvements	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
Athletic Stadium Improvements	21,000,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
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	292,487,000		62,112,000	46,075,000	46,075,000	46,075,000	46,075,000	46,075,000
Major Capital Projects	Project Total	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Additions	24,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
West County ES - Construction	50,266,000	37,652,000	12,614,000					
Old Mill MS South - Construction	85,766,000	48,429,000	37,337,000					
CAT North - Construction	118,649,000	5,336,000	58,418,000	54,895,000				
Old Mill MS North - Design/Construction	100,388,000		11,357,000	46,693,000	42,338,000			
Old Mill HS - Design/Construction	193,214,000		12,703,000	85,766,000	73,850,000	20,895,000		
Ruth Parker Eason - Design	52,169,000				4,059,000	22,296,000	19,906,000	5,908,000
Northeast Area ES - Design	49,558,000					3,928,000	21,255,000	18,833,000
West County HS - Design	195,828,000					13,288,000	85,251,000	75,322,000
Subtotal	869,838,000		136,429,000	191,354,000	124,247,000	64,407,000	130,412,000	104,063,000
Total - All Categories	1,162,325,000		198,541,000	237,429,000	170,322,000	110,482,000	176,487,000	150,138,000

**Anne Arundel County Public Schools
Superintendent's Recommended
FY 2024 State Funded Capital Improvement Program**

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Bates MS - HVAC		1,000,000					
Old Mill MS South - Construction	85,766,000	29,386,000*					
CAT North - Construction	118,649,000	LP/ 8,000,000	9,198,000	17,988,000			
Glen Burnie HS - Bldg Enc/Windows/Roof Phase 2	7,100,000	3,380,000					
Park ES - Classroom Addition	6,108,000	LP	1,353,000				
Lindale MS - HVAC	33,450,000	4,740,000	11,196,000				
Glen Burnie HS - Bldg F Boilers	4,000,000	1,925,000					
Arundel MS - Ceiling and Lights	3,000,000	1,431,000					
Van Bokkelen ES - Windows	850,000	405,000					
Jacobsville ES - Roof	2,500,000	1,212,000					
Four Seasons ES - Roof	2,700,000	1,312,000					
Annapolis MS - Roof	7,560,000	3,635,000					
North Glen ES - Roof	1,800,000	857,000					
Northeast MS - HVAC Gymnasium	1,500,000	720,000					
Chesapeake Complex - WWTP	3,500,000	1,667,000					
Glen Burnie HS - Bldg. A - FA	700,000	338,000					
Oak Hill ES - MDC/MCC	600,000	287,000					
Central ES - MDC/MCC	600,000	287,000					
Crofton MS - PA	540,000	243,000					
Jones ES - PA/FA	800,000	381,000					
Park ES - PA	400,000	195,000					
Cape St. Claire ES - PA	400,000	195,000					
Northeast MS - Exterior Doors	300,000	142,000					
Riviera Beach ES - Exterior Doors	125,000	59,000					
Hilltop ES - Ceiling and Lights	750,000	357,000					
Subtotal	283,698,000	62,154,000	21,747,000	17,988,000	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Old Mill MS North - Design/Construction*	100,338,000		LP/ 29,212,000*				
Old Mill HS - Design/Construction*	193,214,000		LP/ 83,118,000*				
FY 25 Systemic Projects - Various Schools	20,000,000		9,000,000				
FY 25 Additions - Various Schools	8,000,000		LP/ 1,600,000				
FY 26 Systemic Projects - Various Schools	20,000,000			13,500,000			
FY 26 Additions - Various Schools	8,000,000			LP/ 1,600,000			
Ruth Parker Eason - Design	52,169,000				LP/ 20,418,000		
FY 27 Systemic Projects - Various Schools	20,000,000				13,500,000		
FY 27 Additions - Various Schools	8,000,000				LP/ 1,600,000		
Northeast Area ES - Design	49,558,000					LP/ 1,608,000	2,411,000
West County HS - Design	195,828,000					LP/ 14,974,000	9,982,000
FY 28 Systemic Projects - Various Schools	20,000,000					13,500,000	
FY 28 Additions - Various Schools	8,000,000					LP/ 1,600,000	
FY 29 Systemic Projects - Various Schools	20,000,000						13,500,000
FY 29 Additions - Various Schools	8,000,000						LP/ 1,600,000
Subtotal - Future Project Requests	731,107,000	-	144,677,000	15,100,000	35,518,000	31,682,000	27,493,000
Subtotal - CIP Requests		32,768,000	32,347,000	33,088,000	35,518,000	31,682,000	27,493,000
Subtotal - BTL Requests*		29,386,000	112,330,000	-	-	-	-

Total - All Categories	1,014,805,000	62,154,000	166,424,000	33,088,000	35,518,000	31,682,000	27,493,000
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*Built To Learn Funded Projects