

Anne Arundel County Public Schools
 Superintendent Recommended
 FY 2025 Capital Budget
 September 6, 2023

FY 25 Priority	FY 24 Priority	Requirement	Superintendent Recommended	Cumulative Value
1	1	Health & Safety '25	\$ 1,200,000	\$ 1,200,000
2	2	Security Related Upgrades '25	2,000,000	3,200,000
3	3	Building Systems Ren. '26 (Systemics)	32,310,000	35,510,000
4	4	Maintenance Backlog Reduction '25	7,000,000	42,510,000
5	5	Roof Replacement '25	4,000,000	46,510,000
6	6	Relocatable Classrooms '25	1,200,000	47,710,000
7	7	Asbestos Abatement '25	600,000	48,310,000
8	8	Barrier Free Access '25	350,000	48,660,000
9		Sustainability Initiatives '25	2,000,000	50,660,000
10	9	School Bus Replacement '25	3,000,000	53,660,000
11		School Bus Facility/Lot - Feasibility/Design	1,346,000	55,006,000
12		BoE Project and Program Planning	300,000	55,306,000
13	10	Additions '25	4,000,000	59,306,000
14	13	CAT North - Construction	52,095,000	111,401,000
15	15	Old Mill HS - Construction	69,784,000	181,185,000
16	14	Old Mill MS North - Construction	45,117,000	226,302,000
17	16	Health Room Modifications '25	350,000	226,652,000
18	17	School Furniture '25	600,000	227,252,000
19	18	Upgrade Various Schools '25	800,000	228,052,000
20	19	Vehicle Replacement '25	500,000	228,552,000
21	20	Aging Schools '25	575,000	229,127,000
22	21	Playground Equipment Improvements '25	400,000	229,527,000
23	22	Athletic Stadium Improvements '25	3,500,000	233,027,000
24	23	Driveway and Parking Lot Improvements '25	1,500,000	234,527,000

Total - FY 2025 Capital Budget **\$ 234,527,000**

**Anne Arundel County Public Schools
Superintendent Recommended
FY 2025 Capital Budget and Six Year Plan
September 6, 2023**

Recurring Projects	Project Total	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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)	132,310,000		32,310,000	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	33,000,000		4,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
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
Sustainability Initiatives	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
School Bus Replacement	18,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
BoE Project and Program Planning	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
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	2,900,000		400,000	500,000	500,000	500,000	500,000	500,000
Athletic Stadium Improvements	23,500,000		3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Driveway and Parking Lot Improvements	9,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal	323,560,000		62,185,000	51,475,000	52,475,000	52,475,000	52,475,000	52,475,000
Major Capital Projects								
	Project Total	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
School Bus Facility/Lot - Feasibility/Design	10,537,000		1,346,000	9,191,000				
All Day K and Pre-K Additions	20,000,000				5,000,000	5,000,000	5,000,000	5,000,000
Additions	24,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
CAT North - Construction	120,833,000	63,754,000	52,095,000	4,984,000				
Old Mill HS - Construction	205,286,000	12,703,000	69,784,000	85,101,000	37,698,000			
Old Mill MS North - Construction	106,397,000	11,357,000	45,117,000	49,923,000				
Ruth Parker Eason - Design	52,461,000			4,066,000	22,468,000	20,011,000	5,916,000	
Northeast Area ES - Design	49,840,000				3,934,000	21,418,000	18,935,000	5,553,000
West County HS - Design	197,122,000				13,326,000	85,967,000	75,793,000	22,036,000
Subtotal	755,939,000		172,342,000	157,265,000	86,426,000	136,396,000	109,644,000	36,589,000
Total - All Categories	1,079,499,000		234,527,000	208,740,000	138,901,000	188,871,000	162,119,000	89,064,000

**Anne Arundel County Public Schools
Superintendent Recommended
FY 2025 State Funded Capital Improvement Program
September 6, 2023**

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
CAT North - Construction	120,833,000	16,501,000					
Park ES - Classroom Addition	6,062,000	2,249,000					
Lindale MS - HVAC	33,450,000	12,790,000					
Old Mill HS - Construction*	205,286,000	LP/ 43,678,000*	31,215,000				
Glen Burnie HS - Bldg Enc/Windows/Roof Phase 3	7,100,000	3,380,000					
Subtotal	160,345,000	78,598,000	31,215,000	-	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Old Mill MS North - Construction	106,397,000		LP	21,049,000			
FY 26 Systemic Projects - Various Schools	20,000,000		9,000,000				
FY 26 Additions - Various Schools	4,000,000		LP/ 1,600,000				
FY 27 Systemic Projects - Various Schools	20,000,000			13,500,000			
FY 27 Additions - Various Schools	4,000,000			LP/ 1,600,000			
Ruth Parker Eason - Design	52,169,000			LP	21,293,000		
FY 28 Systemic Projects - Various Schools	20,000,000				13,500,000		
FY 28 Additions - Various Schools	4,000,000				LP/ 1,600,000		
FY 29 Systemic Projects - Various Schools	20,000,000					13,500,000	
FY 29 Additions - Various Schools	4,000,000					LP/ 1,600,000	
Northeast Area ES - Design	49,558,000					LP/ TBD	TBD
West County HS - Design	195,828,000					LP/ TBD	TBD
FY 30 Systemic Projects - Various Schools	20,000,000						13,500,000
FY 30 Additions - Various Schools	4,000,000						LP/ 1,600,000
Subtotal - Future Project Requests	691,397,000	-	10,600,000	36,149,000	36,393,000	15,100,000	15,100,000
Subtotal - CIP Requests		34,920,000	41,815,000	36,149,000	36,393,000	TBD	TBD
Subtotal - BTL Requests*		43,678,000	-	-	-	-	-

Total - All Categories	851,742,000	78,598,000	41,815,000	36,149,000	36,393,000	TBD	TBD
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*Built To Learn Funded Projects