

County Council Approved, June 12, 2020

FY 2021 Capital Budget

BoE Priority	Requirement	BoE Request	County Council Approved
1	Health & Safety '21	1,200,000	750,000
2	Security Related Upgrades '21	2,300,000	500,000
3	All Day K and Pre-K Additions '21	9,000,000	5,500,000
4	Building Systems Ren. '22 (Systemics)	20,500,000	2,521,000
5	Maintenance Backlog Reduction '21	7,000,000	3,650,000
6	Roof Replacement '21	3,000,000	2,000,000
7	Relocatable Classrooms '21	1,500,000	
8	Asbestos Abatement '21	600,000	
9	Barrier Free Access '21	350,000	
10	School Bus Replacement '21	800,000	260,000
11	Additions '21	11,000,000	8,188,000
12	Edgewater ES - Construction	5,565,000	
13	Tyler Heights ES - Construction	4,754,000	
14	Richard Henry Lee ES - Construction	4,372,000	
15	Quarterfield ES - Design/Construction	18,379,000	15,379,000
16	Hillsmere ES - Design/Construction	15,237,000	12,237,000
17	Rippling Woods ES - Design/Construction	21,872,000	16,872,000
18	Old Mill West HS - Construction	68,352,000	32,000,000
19	West County ES - Design	3,028,000	2,500,000
20	Old Mill MS South - Feasibility Study/Design	4,008,000	3,008,000
21	Health Room Modifications '21	350,000	200,000
22	School Furniture '21	500,000	
23	Upgrade Various Schools '21	800,000	520,000
24	Vehicle Replacement '21	400,000	
25	Aging Schools '21	600,000	551,400
26	TIMS Electrical Upgrade '21	175,000	
27	Playground Equipment Improvements '21	300,000	340,000
28	Athletic Stadium Improvements '21	2,500,000	6,569,500
29	Driveway and Parking Lot Improvements '21	1,000,000	
30	PS Military Installation Grant	4,800,000	30,297,000
Total Project - Board of Education		214,242,000	163,058,900

Projects with Modified Funding in County Council Approved Budget

Projects Not Funded within County Council Approved Budget

Total Recommendation

**BoE
\$214.2M**

**County Council
\$163.1M**

Anne Arundel County Public Schools
Board of Education Requested/County Council Approved
FY 2021 Capital Budget County/State Funding
June 12, 2020

			BOARD OF EDUCATION REQUEST February 19, 2020			COUNTY COUNCIL APPROVED June 12, 2020		
FY 21 Priority	FY 20 Priority	Requirement	County Funding Request	State Funding Request	Board of Education Requested	County Funding Approved	State/Federal Funding Approved	County Council Approved
1	1	Health & Safety '21	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 750,000		\$ 750,000
2	2	Security Related Upgrades '21	2,300,000	-	2,300,000	500,000		500,000
3	3	All Day K and Pre-K Additions '21	6,494,000	2,506,000	9,000,000	5,500,000		5,500,000
4	4	Building Systems Ren. '22 (Systemics)	12,018,000	8,482,000	20,500,000	1,664,000	\$ 857,000	2,521,000
5	5	Maintenance Backlog Reduction '21	7,000,000	-	7,000,000	3,650,000		3,650,000
6	6	Roof Replacement '21	3,000,000	-	3,000,000	2,000,000		2,000,000
7	7	Relocatable Classrooms '21	1,500,000	-	1,500,000	1,500,000		1,500,000
8	8	Asbestos Abatement '21	600,000	-	600,000	600,000		600,000
9	9	Barrier Free Access '21	350,000	-	350,000	350,000		350,000
10	10	School Bus Replacement '21	800,000	-	800,000	260,000		260,000
11	11	Additions '21	7,125,000	3,875,000	11,000,000	4,313,000	3,875,000	8,188,000
12	13	Edgewater ES - Construction	1,880,000	3,685,000	5,565,000	1,880,000	3,685,000	5,565,000
13	14	Tyler Heights ES - Construction	3,282,000	1,472,000	4,754,000	3,282,000	1,472,000	4,754,000
14	15	Richard Henry Lee ES - Construction	182,000	4,190,000	4,372,000	182,000	4,190,000	4,372,000
15	17	Quarterfield ES - Design/Construction	18,379,000	-	18,379,000	15,379,000		15,379,000
16	18	Hillsmere ES - Design/Construction	15,237,000	-	15,237,000	12,237,000		12,237,000
17	19	Rippling Woods ES - Design/Construction	21,872,000	-	21,872,000	16,872,000		16,872,000
18	20	Old Mill West HS - Construction	68,352,000	-	68,352,000	32,000,000		32,000,000
19		West County ES - Design	3,028,000	-	3,028,000	2,500,000		2,500,000
20		Old Mill MS South - Feasibility Study/Design	4,008,000	-	4,008,000	3,008,000		3,008,000
21	21	Health Room Modifications '21	350,000	-	350,000	200,000		200,000
22	22	School Furniture '21	500,000	-	500,000	500,000		500,000
23	23	Upgrade Various Schools '21	800,000	-	800,000	400,000	\$ 120,000	520,000
24	24	Vehicle Replacement '21	400,000	-	400,000	400,000		400,000
25	25	Aging Schools '21	60,000	540,000	600,000	44,100	\$ 507,300	551,400
26	26	TIMS Electrical Upgrade '21	110,000	65,000	175,000	175,000		175,000
27	27	Playground Equipment Improvements '21	300,000	-	300,000	340,000		340,000
28	28	Athletic Stadium Improvements '21	2,500,000	-	2,500,000	3,126,000	\$ 3,443,500	6,569,500
29	29	Driveway and Parking Lot Improvements '21	1,000,000	-	1,000,000	1,000,000		1,000,000
30		PS Military Installation Grant	4,800,000	-	4,800,000	4,800,000	\$ 25,497,000	30,297,000
Total - FY 2021 Capital Budget			\$ 189,427,000	\$ 24,815,000*	\$ 214,242,000	\$ 119,412,100	\$ 43,646,800**	\$ 163,058,900

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

**Does not include additional \$23.2 million of State funding for Crofton Area HS

Anne Arundel County Public Schools
Board of Education Requested/County Council Approved
FY 2021 Capital Budget Six Year Plan
June 12, 2020

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
<i>County Council Approved</i>			<i>750,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
Security Related Upgrades	12,900,000		2,300,000	2,300,000	2,300,000	2,000,000	2,000,000	2,000,000
<i>County Council Approved</i>			<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
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
<i>County Council Approved</i>			<i>2,521,000</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>12,500,000</i>
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>			<i>3,650,000</i>	<i>3,650,000</i>	<i>3,650,000</i>	<i>3,650,000</i>	<i>3,650,000</i>	<i>3,650,000</i>
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>			<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
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>			<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Asbestos Abatement	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
<i>County Council Approved</i>			<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
Barrier Free Access	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
<i>County Council Approved</i>			<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>
School Bus Replacement	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
<i>County Council Approved</i>			<i>260,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>
Health Room Modifications	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
<i>County Council Approved</i>			<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
School Furniture	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
<i>County Council Approved</i>			<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Upgrade Various Schools	4,800,000		800,000	800,000	800,000	800,000	800,000	800,000
<i>County Council Approved</i>			<i>520,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vehicle Replacement	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
<i>County Council Approved</i>			<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
Aging Schools	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
<i>County Council Approved</i>			<i>551,400</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
TIMS Electrical Upgrade	175,000		175,000					
<i>County Council Approved</i>			<i>175,000</i>					
Playground Equipment Improvements	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
<i>County Council Approved</i>			<i>340,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Athletic Stadium Improvements	15,000,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<i>County Council Approved</i>			<i>6,569,500</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
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>			<i>1,000,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
Subtotal	258,975,000		43,875,000	43,200,000	43,200,000	42,900,000	42,900,000	42,900,000
<i>County Council Approved</i>			<i>22,386,900</i>	<i>23,600,000</i>	<i>23,600,000</i>	<i>23,600,000</i>	<i>23,600,000</i>	<i>23,600,000</i>

Anne Arundel County Public Schools
Board of Education Requested/County Council Approved
FY 2021 Capital Budget Six Year Plan
June 12, 2020

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 <i>County Council Approved</i>	17,500,000		9,000,000 <i>5,500,000</i>	8,500,000 <i>8,500,000</i>				
Additions <i>County Council Approved</i>	51,000,000		11,000,000 <i>8,188,000</i>	8,000,000 <i>3,000,000</i>	8,000,000 <i>3,000,000</i>	8,000,000 <i>3,000,000</i>	8,000,000 <i>3,000,000</i>	8,000,000 <i>3,000,000</i>
Edgewater ES - Construction <i>County Council Approved</i>	49,972,000	44,407,000	5,565,000 <i>5,565,000</i>					
Tyler Heights ES - Construction <i>County Council Approved</i>	43,097,000	38,343,000	4,754,000 <i>4,754,000</i>					
Richard Henry Lee ES - Construction <i>County Council Approved</i>	39,789,000	35,417,000	4,372,000 <i>4,372,000</i>					
Quarterfield ES - Feasibility Study <i>County Council Approved</i>	45,080,000	947,000	18,379,000 <i>15,379,000</i>	20,723,000 <i>23,723,000</i>	5,031,000 <i>5,031,000</i>			
Hillsmere ES - Feasibility Study <i>County Council Approved</i>	37,523,000	784,000	15,237,000 <i>12,237,000</i>	17,240,000 <i>20,240,000</i>	4,262,000 <i>4,262,000</i>			
Rippling Woods ES - Feasibility Study <i>County Council Approved</i>	53,954,000	1,241,000	21,872,000 <i>16,872,000</i>	24,879,000 <i>29,879,000</i>	5,962,000 <i>5,962,000</i>			
Old Mill West HS - Design <i>County Council Approved</i>	157,220,000	10,007,000	68,352,000 <i>32,000,000</i>	60,901,000 <i>97,253,000</i>	17,960,000 <i>17,960,000</i>			
West County ES - Design <i>County Council Approved</i>	38,006,000		3,028,000 <i>2,500,000</i>	16,020,000 <i>4,000,000</i>	14,543,000 <i>21,711,000</i>	4,415,000 <i>11,322,000</i>		
Old Mill MS South - Feasibility Study/Design <i>County Council Approved</i>	87,181,000		4,008,000 <i>3,008,000</i>	40,558,000 <i>40,558,000</i>	33,122,000 <i>34,122,000</i>	9,493,000 <i>9,493,000</i>		
PS Military Installation Grant <i>County Council Approved</i>	98,900,000	94,100,000	4,800,000 <i>30,297,000</i>					
CAT North - Feasibility Study/Design <i>County Council Approved</i>	99,933,000			4,700,000	45,083,000 <i>3,478,000</i>	38,442,000 <i>32,703,000</i>	11,708,000 <i>28,285,000</i>	8,807,000
Old Mill HS - Feasibility Study/Design <i>County Council Approved</i>	177,640,000				7,999,000	82,955,000	67,523,000 <i>7,999,000</i>	19,163,000 <i>78,955,000</i>
Old Mill MS North - Feasibility Study/Design <i>County Council Approved</i>	97,889,000					4,510,000 <i>0</i>	45,548,000 <i>0</i>	37,185,000 <i>0</i>
Northeast Area ES - Design <i>County Council Approved</i>	42,766,000					3,408,000 <i>0</i>	18,023,000 <i>3,408,000</i>	16,364,000 <i>18,023,000</i>
West County HS - Design <i>County Council Approved</i>	168,231,000					11,566,000 <i>0</i>	72,769,000 <i>0</i>	64,793,000 <i>0</i>
Subtotal <i>County Council Approved</i>	1,305,681,000		170,367,000 <i>140,672,000</i>	201,521,000 <i>227,153,000</i>	141,962,000 <i>95,526,000</i>	162,789,000 <i>56,518,000</i>	223,571,000 <i>42,692,000</i>	145,505,000 <i>108,785,000</i>
Total - Board of Education <i>County Council Approved</i>	1,564,656,000		214,242,000 <i>163,058,900</i>	244,721,000 <i>250,753,000</i>	185,162,000 <i>119,126,000</i>	205,689,000 <i>80,118,000</i>	266,471,000 <i>66,292,000</i>	188,405,000 <i>132,385,000</i>