

County Council Approved, June 14, 2023

FY 2024 Capital Budget

**Projects with Modified
Funding in County
Council Approved
Budget**

**Projects Not Funded
within County Council
Approved Budget**

**Total
Recommendation**

**BoE
\$197M**

**County Council
\$200.6M**

BoE Priority	Requirement	BoE Request	County Council Approved
1	Health & Safety '24	\$1,200,000	\$1,234,000
2	Security Related Upgrades '24	2,000,000	
3	Building Systems Ren. '25 (Systemics)	35,515,000	37,161,000
4	Maintenance Backlog Reduction '24	7,000,000	8,022,947
5	Roof Replacement '24	3,000,000	3,401,000
6	Relocatable Classrooms '24	1,200,000	600,000
7	Asbestos Abatement '24	600,000	
8	Barrier Free Access '24	350,000	
9	School Bus Replacement '24	2,000,000	800,000
10	Additions '24	4,000,000	
11	West County ES - Construction	12,614,000	
12	Old Mill MS South - Construction	37,337,000	
13	CAT North - Construction	58,418,000	
14	Old Mill MS North - Design/Construction	11,357,000	
15	Old Mill HS - Design/Construction	12,703,000	
16	Health Room Modifications '24	350,000	
17	School Furniture '24	600,000	500,000
18	Upgrade Various Schools '24	800,000	850,000
19	Vehicle Replacement '24	500,000	400,000
20	Aging Schools '24	575,000	
21	Playground Equipment Improvements '24	400,000	
22	Athletic Stadium Improvements '24	3,500,000	5,900,000
23	Driveway and Parking Lot Improvements '24	1,000,000	
Total Project - Board of Education		\$197,019,000	200,572,947

Anne Arundel County Public Schools
Board of Education Requested/County Council Approved
FY 2024 Capital Budget Six Year Plan
June 14, 2023

Recurring Projects	Project Total	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Health & Safety <i>County Council Approved</i>	7,200,000		1,200,000 <i>1,234,000</i>	1,200,000 <i>500,000</i>	1,200,000 <i>500,000</i>	1,200,000 <i>500,000</i>	1,200,000 <i>500,000</i>	1,200,000 <i>500,000</i>
Security Related Upgrades <i>County Council Approved</i>	12,000,000		2,000,000 <i>2,000,000</i>	2,000,000 <i>500,000</i>	2,000,000 <i>500,000</i>	2,000,000 <i>500,000</i>	2,000,000 <i>500,000</i>	2,000,000 <i>500,000</i>
Building Systems Ren. (Systemics) <i>County Council Approved</i>	135,515,000		35,515,000 <i>37,161,000</i>	20,000,000 <i>12,500,000</i>	20,000,000 <i>12,500,000</i>	20,000,000 <i>12,500,000</i>	20,000,000 <i>12,500,000</i>	20,000,000 <i>12,500,000</i>
Maintenance Backlog Reduction <i>County Council Approved</i>	42,000,000		7,000,000 <i>8,022,947</i>	7,000,000 <i>3,650,000</i>	7,000,000 <i>3,650,000</i>	7,000,000 <i>3,650,000</i>	7,000,000 <i>3,650,000</i>	7,000,000 <i>3,650,000</i>
Roof Replacement <i>County Council Approved</i>	18,000,000		3,000,000 <i>3,401,000</i>	3,000,000 <i>2,000,000</i>	3,000,000 <i>2,000,000</i>	3,000,000 <i>2,000,000</i>	3,000,000 <i>2,000,000</i>	3,000,000 <i>2,000,000</i>
Relocatable Classrooms <i>County Council Approved</i>	7,200,000		1,200,000 <i>600,000</i>	1,200,000 <i>0</i>	1,200,000 <i>0</i>	1,200,000 <i>0</i>	1,200,000 <i>0</i>	1,200,000 <i>0</i>
Asbestos Abatement <i>County Council Approved</i>	3,600,000		600,000 <i>600,000</i>	600,000 <i>600,000</i>	600,000 <i>600,000</i>	600,000 <i>600,000</i>	600,000 <i>600,000</i>	600,000 <i>600,000</i>
Barrier Free Access <i>County Council Approved</i>	2,100,000		350,000 <i>350,000</i>	350,000 <i>350,000</i>	350,000 <i>350,000</i>	350,000 <i>350,000</i>	350,000 <i>350,000</i>	350,000 <i>350,000</i>
School Bus Replacement <i>County Council Approved</i>	17,000,000		2,000,000 <i>800,000</i>	3,000,000 <i>800,000</i>	3,000,000 <i>800,000</i>	3,000,000 <i>800,000</i>	3,000,000 <i>800,000</i>	3,000,000 <i>800,000</i>
Health Room Modifications <i>County Council Approved</i>	2,100,000		350,000 <i>350,000</i>	350,000 <i>0</i>	350,000 <i>0</i>	350,000 <i>0</i>	350,000 <i>0</i>	350,000 <i>0</i>
School Furniture <i>County Council Approved</i>	3,600,000		600,000 <i>500,000</i>	600,000 <i>0</i>	600,000 <i>0</i>	600,000 <i>0</i>	600,000 <i>0</i>	600,000 <i>0</i>
Upgrade Various Schools <i>County Council Approved</i>	4,800,000		800,000 <i>850,000</i>	800,000 <i>0</i>	800,000 <i>0</i>	800,000 <i>0</i>	800,000 <i>0</i>	800,000 <i>0</i>
Vehicle Replacement <i>County Council Approved</i>	3,000,000		500,000 <i>400,000</i>	500,000 <i>400,000</i>	500,000 <i>400,000</i>	500,000 <i>400,000</i>	500,000 <i>400,000</i>	500,000 <i>400,000</i>
Aging Schools <i>County Council Approved</i>	3,450,000		575,000 <i>575,000</i>	575,000 <i>575,000</i>	575,000 <i>575,000</i>	575,000 <i>575,000</i>	575,000 <i>575,000</i>	575,000 <i>575,000</i>
Playground Equipment Improvements <i>County Council Approved</i>	2,400,000		400,000 <i>400,000</i>	400,000 <i>0</i>	400,000 <i>0</i>	400,000 <i>0</i>	400,000 <i>0</i>	400,000 <i>0</i>
Athletic Stadium Improvements <i>County Council Approved</i>	21,000,000		3,500,000 <i>5,900,000</i>	3,500,000 <i>1,200,000</i>	3,500,000 <i>1,200,000</i>	3,500,000 <i>1,200,000</i>	3,500,000 <i>1,200,000</i>	3,500,000 <i>1,200,000</i>
Driveway and Parking Lot Improvements <i>County Council Approved</i>	6,000,000		1,000,000 <i>1,000,000</i>	1,000,000 <i>500,000</i>	1,000,000 <i>500,000</i>	1,000,000 <i>500,000</i>	1,000,000 <i>500,000</i>	1,000,000 <i>500,000</i>
Subtotal	290,965,000		60,590,000	46,075,000	46,075,000	46,075,000	46,075,000	46,075,000
<i>County Council Approved</i>			<i>64,143,947</i>	<i>23,575,000</i>	<i>23,575,000</i>	<i>23,575,000</i>	<i>23,575,000</i>	<i>23,575,000</i>

Anne Arundel County Public Schools
Board of Education Requested/County Council Approved
FY 2024 Capital Budget Six Year Plan
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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
<i>County Council Approved</i>			<i>4,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
West County ES - Construction	50,266,000	37,652,000	12,614,000					
<i>County Council Approved</i>			<i>12,614,000</i>					
Old Mill MS South - Construction	85,766,000	48,429,000	37,337,000					
<i>County Council Approved</i>			<i>37,337,000</i>					
CAT North -Construction	120,833,000	5,336,000	58,418,000	57,079,000				
<i>County Council Approved</i>			<i>58,418,000</i>	<i>52,079,000</i>				
Old Mill MS North - Design/Construction	101,448,000		11,357,000	46,693,000	43,398,000			
<i>County Council Approved</i>			<i>11,357,000</i>	<i>46,693,000</i>	<i>33,398,000</i>			
Old Mill HS - Design/Construction	193,876,000		12,703,000	73,850,000	85,766,000	21,557,000		
<i>County Council Approved</i>			<i>12,703,000</i>	<i>73,850,000</i>	<i>85,766,000</i>	<i>21,557,000</i>		
Ruth Parker Eason - Design	52,169,000				4,059,000	22,296,000	19,906,000	5,908,000
<i>County Council Approved</i>					<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Northeast Area ES - Design	49,558,000					3,928,000	21,255,000	18,833,000
<i>County Council Approved</i>						<i>0</i>	<i>0</i>	<i>3,928,000</i>
West County HS - Design	195,828,000					13,288,000	85,251,000	75,322,000
<i>County Council Approved</i>						<i>0</i>	<i>0</i>	<i>0</i>
Subtotal	873,744,000		136,429,000	181,622,000	137,223,000	65,069,000	130,412,000	104,063,000
<i>County Council Approved</i>			<i>136,429,000</i>	<i>175,622,000</i>	<i>122,164,000</i>	<i>24,557,000</i>	<i>3,000,000</i>	<i>6,928,000</i>
Total - Board of Education	1,164,709,000		197,019,000	227,697,000	183,298,000	111,144,000	176,487,000	150,138,000
<i>County Council Approved</i>			<i>200,572,947</i>	<i>199,197,000</i>	<i>145,739,000</i>	<i>48,132,000</i>	<i>26,575,000</i>	<i>30,503,000</i>