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## Capital Budget and Program

### Anne Arundel County, Maryland

#### FY2024 Council Approved

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## Capital Budget and Program

### Project Class Summary - Project Listing

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**Total Board of Education**

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Capital Budget and Program  

E538000  Health & Safety  

FY2024 Council Approved  

Anne Arundel County, Maryland  

Description  
Funding is critical to address the myriad of issues posing a possible threat to the health and safety of students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and un-programmed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality issues, correction of fire and building code deficiencies, and Health Department code compliance issues.

Benefit  
Continue to provide a healthy and safe environment for children in schools.

Project Status  
1. Current Phase: Active  
2. Action Taken in Current Fiscal Year: Completed miscellaneous health & safety upgrades at various schools  
3. Action Required to Complete Project: This is a multi-year program which will continue beyond FY 2029.

Changes from Prior Year  
1. Change in Name or Description: None  
2. Change in Total Project Cost: Increased annual appropriations to fund mandates and added FY29 funding.  
3. Change in Scope: None  
4. Change in Timing: None

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Financial Information  
Initial Total Cost Est: $4,000,000  
Year First Apprvd: 2010  
Est. Operating Budget Impact: None

Amendment History  
As of:  
04/01/22 $696,562 $745,779 $1,442,341  
04/01/23 $1,904,001 $608,768 $2,512,768

Location  
Countywide

More (Less) Than FY23 Approved  
* = 000's

Page 295
E538100  Security Related Upgrades

Capital Budget and Program

Description
Funding is critical to address the myriad of issues posing a potential threat to security of students, staff, and our facilities. Security problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and un-programmed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of exterior lighting, video surveillance, safety markings, security vestibules, fencing of sensitive areas, signage, and other code compliance issues.

Benefit
Continue to provide a secure and safe environment for children in schools.

Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Planning and construction of miscellaneous security related upgrades at various schools
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased annual program funding request to meet the increase in demand for security and added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $9,152,325
Year First Apprvd: 2010
Est. Operating Budget Impact: None

Amendment History
County Council add $520,625 via AMD #49 to Bill 35-06. Prior apprvd add of $631,700 Council Bill #26-07. Prior approved increased via Bill 72-18 by $5 million of County funds. Reduced by $182k via AMD #22 to Bill 29-19. Added $782k via Bill #12-22. Added $792k via Bill #89-22.

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More (Less) Than FY23 Approved
* = 000's

Page 296
This project will match projected State funds for approved systemic building component replacement projects at various schools. Replacement of building systems includes HVAC systems, roofing systems, electrical systems, and other systems as defined by the IAC, that meet State requirements of age and cost. Funding in this fiscal year will allow for planning, engineering, and design services in anticipation of state approval later this fiscal year.

### Benefit
Leverage County funds on matching State grants to provide replacement of building systems.

### Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Ongoing system level building component replacements
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

### Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY24 request to include State funding, increased annual program funding and added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

### Financial Information
**Initial Total Cost Est:** $125,000,000
**Year First Approv:** 2010
**Est. Operating Budget Impact:** Potential savings/cost avoidance

#### Amendment History
Switched funding via AMD #62 to Bill 27-11. Switched funding in budget and program years via AMD #83 to Bill 27-11. Removed $1,955k via AMD #37 to Bill 31-12. Added $3,308k via AMD #3 to Bill 46-13, incl $3M of VLT funding, and conditional language via AMD #52. Switched funding sources via AMD #102 to Bill 31-16. Switched funding sources and reduced IAC funding by $2,806k via AMD #121 to Bill 37-18.

### Location
Countywide

### Phases and Costs

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More (Less) Than FY23 Approved
$24,661,000
$0
$0
$0
$0
$12,500
$37,161
This project will provide funding to continue the reduction of the maintenance backlog. These projects consist of a myriad of different types of work and range in size from less than $10,000 to over $100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, upgrading HVAC systems, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asphalt and concrete, repairing storm drains, etc.

**Benefit**

Replace worn out and potentially unsafe building systems.

### Project Status

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Design and Construction of projects at various schools
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

### Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased annual appropriation and added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

### Financial Information

- **Initial Total Cost Est:** $33,000,000
- **Year First Apprvd:** 2010
- **Est. Operating Budget Impact:** Potential savings/cost avoidance

#### Amendment History

Increased project by $1 m via AMD #84 to Bill 27-11. Switched $3,232,500 of PayGo for Bonds via amendment #100 to Bill 31-12. Prior Approval was increased by $875,000 via Council Bills 76-11 and 81-11. Removed $3,000,000 via AMD #53 to Bill 46-13. Funding switched and increase by $120k in FY15 via AMD #70 to Bill 23-14. Added $900k via AMD #150 to Bill 29-19. Added $1.25m via Bill #89-22

### Phase and Funding

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- More (Less) Than FY23 Approved
- *=0.00’s

**Location**

- Countywide
**Description**

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality concerns which could impact the health of students and staff. Project funding is utilized to replace aged roofing systems and refurbish existing roofing systems to prolong their useful life.

**Benefit**

Provide a healthy, dry, and maintainable interior environment in schools.

**Project Status**

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Ongoing roof recoats and replacement efforts
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased annual program funding due to cost estimates and added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased annual program funding due to cost estimates and added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

- **Initial Total Cost Est:** $16,000,000
- **Year First Apprvd:** 2010
- **Est. Operating Budget Impact:** Potential savings/cost avoidance

**Amendment History**

- Removed $2,000,000 via AMD #54 to Bill 46-13. Added $1.21m via Bill # 89-22

**Location**

- Countywide

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More (Less) Than FY23 Approved

|           | $1,401,000 | $0 | $0 | $0 | $2,000 | $3,401 |

* = 000's
### Project Status

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Relocated and installed units at various sites.
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

### Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project: Added funding for FY24
3. Change in Scope: None
4. Change in Timing: None

### Description

Relocatable classrooms are required to provide adequate programmatic space and/or reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables.

This project is 100% eligible for use of Impact Fees.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

### Benefit

Provide adequate learning environment.

### Financial Information

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None

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Countywide

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More (Less) Than FY23 Approved

$600,000 | $0  | $0  | $0  | $0  | $0  | $600

* = 000's
Capital Budget and Program  

**FY2024 Council Approved**

Anne Arundel County, Maryland

E53600  

**Asbestos Abatement**

**Description**

This project is required to meet federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans & specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans & certification training of in-house personnel. Funds for equipment are also necessary to provide the department the capability to accomplish the in-house abatement program. This fund also provides for the safe and legal collection, temporary storage & disposal of asbestos containing materials. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students & staff. In some cases, removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects. Additional funds are requested to address a critical need to replace the aged carpet that has been glued to asbestos floor tile in schools. In order to remove this carpet and install tile, abatement of the tile is necessary.

**Benefit**

Provide a safe environment in schools and comply with Federal and State law relating to asbestos in schools.

**Project Status**

1. **Current Phase:** Active
2. **Action Taken in Current Fiscal Year:** Asbestos abatement activities at various sites
3. **Action Required to Complete this Project:** This is a multi-year program which will continue beyond FY 2029.

**Changes from Prior Year**

1. **Change in Name or Description:** None
2. **Change in Total Project Cost:** Added FY29 funding.
3. **Change in Scope:** None
4. **Change in Timing:** None

**Financial Information**

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**Amendment History**

Initial Total Cost Est: $8,000,000  
Year First Apprvd: 2010  
Est. Operating Budget Impact: None

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More (Less) Than FY23 Approved

* = 00's
Anne Arundel County, Maryland

Capital Budget and Program

Description

 Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic and support programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Benefit

Provide children, parents, and visitors barrier-free access to school buildings.

Project Status

1. Current Phase: Active

2. Action Taken in Current Fiscal Year: Completed various ADA related upgrades at various sites

3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY29 funding.

3. Change in Scope: None

4. Change in Timing: None

Financial Information

Initial Total Cost Est: $4,000,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Less than $100,000 per year

Amendment History

As of: Expended Encumbered Total
04/01/22 $246,595 $29,880 $276,475
04/01/23 $104,320 $137,062 $241,381

Location

Countywide

More (Less) Than FY23 Approved

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**E538800 School Bus Replacement**

**Description**

Purchase of replacement school buses.

**Benefit**

Provide funding for routine replacement of school buses and provide a safe, reliable and cost effective vehicle fleet.

**Project Status**

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Purchased school buses
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

Initial Total Cost Est: $2,750,000
Year First Apprvd: 2010
Est. Operating Budget Impact: None

**Amendment History**

County Council added $350,000 via amendment #28 to Bill 29-07. CC removed $500,000 via AMD #39, and removed $500,000 and added $1,000,000 via AMD #40 to Bill 31-16.

**Location**

Countywide

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**Phase**

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**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

**Location**

Countywide

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**As of:**

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**Capital Budget and Program**

**Description**

This project is necessary to bring health rooms in schools up to current State and Anne Arundel County Health Department standards. Ongoing surveys have identified and prioritized health rooms requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations from the Anne Arundel County Health Department and the immediate needs of schools.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

**Benefit**

Provide adequate health care facilities in schools.

**Project Status**

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Design, Bid, Award, and Construction of requested health rooms
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for FY24
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

Initial Total Cost Est: $2,300,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Less than $100,000 per year

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**Amendment History**

**Phase** | **Total** | **Prior** | **FY2024** | **FY2025** | **FY2026** | **FY2027** | **FY2028** | **FY2029** | **6 Yr Total** | **6 Yr Plus** |
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
Plans and Engineering | $75,000 | $75,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
Construction | $2,813,842 | $2,473,842 | $340,000 | $0 | $0 | $0 | $0 | $0 | $0 | $340 |
Furn., Fixtures and Equip | $100,000 | $90,000 | $10,000 | $0 | $0 | $0 | $0 | $0 | $0 | $10 |
Approved | $2,988,842 | $2,638,842 | $350,000 | $0 | $0 | $0 | $0 | $0 | $0 | $350 |

**Funding**

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<th>FY2025</th>
<th>FY2026</th>
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<th>FY2028</th>
<th>FY2029</th>
<th>6 Yr Total</th>
<th>6 Yr Plus</th>
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</table>
General County Bonds | $1,750,000 | $1,400,000 | $350,000 | $0 | $0 | $0 | $0 | $0 | $350 |
General Fund PayGo | $1,108,842 | $1,108,842 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
Bd of Ed PayGo | $130,000 | $130,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
Approved | $2,988,842 | $2,638,842 | $350,000 | $0 | $0 | $0 | $0 | $0 | $350 |

More (Less) Than FY23 Approved |

$350,000 | $0 | $0 | $0 | $0 | $0 | $350 |
Anne Arundel County, Maryland

Capital Budget and Program

FY2024 Council Approved

Project Class: Board of Education
Dept: Board of Ed

E539000 School Furniture

Description
This project will replace student and other school furniture that has deteriorated due to age and wear.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

Benefit
Provide adequate and safe furniture for students.

Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Purchased and delivered various school furnishings
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for FY24
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $4,000,000
Year First Apprvd: 2010
Est. Operating Budget Impact: None

Amendment History

As of: Expended Encumbered Total
04/01/22 $1,407,957 $44,876 $1,452,833
04/01/23 $489,693 $17,854 $507,547

Location
Countywide

### Project Status Table

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More (Less) Than FY23 Approved

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More (Less) Than FY23 Approved

* = 000's

Page 305
**Description**

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

**Benefit**

Provide minor building modifications which support the educational program.

**Project Status**

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Completed miscellaneous school based facility upgrades.
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for FY24
3. Change in Scope: None
4. Change in Timing: None

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for FY24
3. Change in Scope: None
4. Change in Timing: None

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**Amendment History**

Prior Approved was increased by $736,998 in Bill 48-08. County Council added $23k via amendment #42 to Bill 31-12. Added $82k via Bill # 89-22.

**Location**

Countywide
Anne Arundel County, Maryland

Capital Budget and Program

E539200 Vehicle Replacement

Description

This multi-year project is necessary to maintain and upgrade the school system's vehicle fleet.

Benefit

Provide a safe, reliable, and cost effective vehicle fleet.

Project Status

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Purchased replacement vehicles for Maintenance and Operations
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

Project Status

Changes from Prior Year

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Financial Information

Initial Total Cost Est: $2,800,000
Year First Apprvd: 2010
Est. Operating Budget Impact: None

Amendment History

County Council added $150,000 via amendment #55 to Bill 28-10.

Location

Countywide
This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the State provides construction funds and the County funds the design, the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the final amount approved by the State.

### Benefit
Provide minor funding and appropriation necessary to expend State grant funds.

### Description
E539300 Aging Schools

### Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

### Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Design and Construction of eligible projects
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2029.

### Financial Information
- Initial Total Cost Est: $8,806,862
- Year First Apprvd: 2010
- Est. Operating Budget Impact: Potential savings/cost avoidance

### Amendment History
Switched funding via AMD #86 to Bill 27-11. Prior Approved increased by $170,128 via Bill 77-11. Added $2,144,016 via AMD #34 to Bill 31-12, and $66,600 via AMD #1 to Bill 46-13. Reduced $34,000 via AMD #20 to Bill 31-16, $506k & $34k via AMD #17 & #18 to Bill 36-17, $22,290 via AMD #122 to Bill 37-18, and $33k via AMD #23 to Bill 29-19.

### Phase Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*
---
Plans and Engineering | $500,685 | $320,685 | $30,000 | $30 | $30 | $30 | $30 | $180 | $0
Construction | $8,264,253 | $4,994,253 | $545,000 | $545 | $545 | $545 | $545 | $3,270 | $0
Approved | $8,764,938 | $5,314,938 | $575,000 | $575 | $575 | $575 | $575 | $3,450 | $0

### Funding Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*
---
General County Bonds | $769,100 | $361,100 | $68,000 | $68 | $68 | $68 | $68 | $408 | $0
General Fund PayGo | $144,556 | $144,556 | $0 | $0 | $0 | $0 | $0 | $0 | $0
IAC - Inter-Agency Com | $3,288,982 | $3,288,982 | $0 | $0 | $0 | $0 | $0 | $0 | $0
Other State Grants | $4,562,300 | $1,520,300 | $507,000 | $507 | $507 | $507 | $507 | $3,042 | $0
Approved | $8,764,938 | $5,314,938 | $575,000 | $575 | $575 | $575 | $575 | $3,450 | $0

More (Less) Than FY23 Approved

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**Note:** * = 000's

### Location
Countywide
Anne Arundel County, Maryland

Capital Budget and Program

E547200 Severna Park HS

Description

This project will provide a replacement school for Severna Park HS. The existing building was not configured to support the current and future educational program. This facility was originally constructed in 1959 with additions and renovations in 1973 and a cafeteria addition in 1982. The SRC of the existing building is 1,805. The SRC of the proposed is 2,141.

This project is 16% Impact Fee eligible (16% in District 5 and 1% in District 4).

Benefit

This project will provide a facility configured to support the current educational program.

Project Status

1. Current Phase: Complete
2. Action Taken in Current Fiscal Year: Closeout
3. Action Required to Complete This Project: None

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease due to savings. In Closeout status.
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: $124,071,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Indeterminate

Amendment History

Created with $740k in FY11 via AMD#72 to Bill 24-09. Shifted $104,252k in Program AMD#72 & #76 Bill 28-10. Deferred construction via AMD #98 Bill 27-11. Deferred construction via AMRs #41 & #78 Bill 31-12. Funding switched in FY14, FY15 & FY17 AMD #15 & #16 Bill 46-13. Funding switched in FY17 AMD #44 Bill 23-14. CC approved Exec's suppl AMD #99 Bill 31-16. Replaced $250k PayGo with Impact Fees. CC removed $1m

Phase Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*

Plans and Engineering
$7,729,000 $7,729,000 $0 $0 $0 $0 $0 $0 $0 $0
Construction
100,768,000 100,833,000 ($65,000) $0 $0 $0 $0 $0 $0 $0 $0
Furn., Fixtures and Equip
$6,708,000 $6,708,000 $0 $0 $0 $0 $0 $0 $0 $0
Other
$2,395,000 $2,395,000 $0 $0 $0 $0 $0 $0 $0 $0
Approved
117,600,000 117,665,000 ($65,000) $0 $0 $0 $0 $0 $0 $0 $0

Funding Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*

General County Bonds
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Ed Impact Fees Dist 5
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Bond Premium
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Approved
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More (Less) Than FY23 Approved
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As of:
04/01/22 $117,545,212 $55,216 $117,600,429
04/01/23 $117,599,929 $0 $117,599,929

($65) $0 $0 $0 $0 $0

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Anne Arundel County, Maryland

**Capital Budget and Program**

**FY2024 Council Approved**

**Project Class:** Board of Education  
**Dept:** Board of Ed

### Description

This project will provide separate gymnasiums and classroom additions to relieve over-utilized multi-purpose rooms, increase capacity, or programmatic enhancements.

The SRC of the existing buildings varies. Any changes to the SRC's of the proposed projects will be determined and approved by the Board of Education as part of the design process.

This project is 100% eligible for use of Impact Fees for additional classroom space from the Districts within which the specific projects are located.

### Benefit

**Description**

This project will provide separate gymnasiums and classroom additions to relieve over-utilized multi-purpose rooms, increase capacity, or programmatic enhancements.

The SRC of the existing buildings varies. Any changes to the SRC's of the proposed projects will be determined and approved by the Board of Education as part of the design process.

This project is 100% eligible for use of Impact Fees for additional classroom space from the Districts within which the specific projects are located.

### Financial Information

**Initial Total Cost Est:** $5,000,000  
**Year First Apprvd:** 2012  
**Est. Operating Budget Impact:** Less than $100,000 per year

### Amendment History

Increased project AMD #95 to Bill 27-11. Increased project via AMD #43 to Bill 31-12. Funding sources of $55K switched via AMD #5 & #6 to Bill 46-13.

### Phase Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*

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### Location

**Countywide**

More (Less) Than FY23 Approved

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* = 000's
Capital Budget and Program

FY2024 Council Approved

Anne Arundel County, Maryland

E549300  Athletic Stadium Improvements

Description

This project will provide design and construction funding for athletic facility enhancements such as field restoration, bleachers, concession buildings, lighting, fencing, irrigation systems, security features, restrooms, etc. Implementation of this program will be based on the Superintendent’s recommendation and Board approval.

Benefit

Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Design, Bid, Award, and Construction
3. Action Required to Complete This Project: Construction, Post Construction, and Closeout for current projects and all phases for programmed projects

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased annual request & added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: $400,000
Year First Apprvd: 2012
Est. Operating Budget Impact: Less than $100,000 per year

Amendment History

Increased $400k via AMD #96 to Bill 27-11. Increased via AMD #36 to Bill 31-12. Increased by $50K via AMD #2 to Bill 46-13. Switched funding via AMD #11. Prior approved increased via Bill 72-18 by $3 million of unanticipated State grant funding. Added $100k via AMD #151 to Bill 29-19.

Location

Countywide

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<th>6 Yr Plus*</th>
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More (Less) Than FY23 Approved

* = 000's

Approved
$4,700,000
$0
$0
$0
$1,200
$5,900
Description
Parking lot additions and reconfigurations are needed to provide additional space required by increased staff and parental participation and to address traffic safety issues.

This project will require funding beyond the program.

This project replaced Project C478400.

Benefit
Driveways need to be modified to accommodate increased vehicular traffic. Safety is the major factor when buses and parent drop offs use the same areas. These projects address those safety concerns.

Project Status
1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Bid, Award, Construction, and Closeout.
3. Action Required To Complete This Project: Construction, Post Construction, and Closeout of current projects and all phases for programmed projects. This is a multi-year program which will continue beyond FY 2029.

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $0
Year First Apprvd: 2012
Est. Operating Budget Impact: Potential savings/cost avoidance

Amendment History
CC added $232k via AMD #119 to Bill 37-18.

Location
Countywide

More (Less) Than FY23 Approved
* = 000’s

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**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**E549700** Manor View ES

**Project Class:** Board of Education  
**Dept:** Board of Ed

### Description

This project will provide a revitalization of Manor View ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at Manor View ES on September 14, 2014. This facility was originally constructed in 1971.

The SRC of the existing building is 529. The SRC of the proposed project is 454.

### Benefit

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

### Project Status

1. **Current Phase:** Complete
2. **Action Taken in Current Fiscal Year:** Closeout
3. **Action Required to Complete This Project:** Closeout

### Changes from Prior Year

1. **Change in Name or Description:** None
2. **Change in Total Project Cost:** None
3. **Change in Scope:** None
4. **Change in Timing:** None

### Financial Information

**Initial Total Cost Est:** $750,000  
**Year First Apprvd:** 2013  
**Est. Operating Budget Impact:** Less than $100,000 per year

**Amendment History**

Deferred feasibility study via AMDS #69 and 70 to Bill 31-12.  
Delayed program funding by $3,530,000 from FY16 and FY17 to FY18 via AMD# 17 to Bill 46-13

### Phase Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus*

**Plans and Engineering**

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<th>FY2025*</th>
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**Funding Total Prior FY2024 FY2025* FY2026* FY2027* FY2028* FY2029* 6 Yr Total* 6 Yr Plus* **

**General County Bonds**

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More (Less) Than FY23 Approved ($233,000) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0

* = 000’s
**High Point ES**

**Description**
This project will provide a modernization of and an addition to High Point ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a modernization project at High Point ES on September 17, 2014. This facility was originally constructed in 1975.

The SRC of the existing building is 574. The SRC of the proposed project is 747.

This project is 25% Impact Fee eligible in District 3.

**Benefit**
This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

**Project Status**
1. Current Phase: Complete
2. Action Taken in Current Fiscal Year: Closeout
3. Action Required to Complete This Project: None

**Changes from Prior Year**
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

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**Amendment History**
Deferred feasibility study via AMDs #71 and 72 to Bill 31-12. Accelerated funding by $200K in FY15, and delays program funding by $14,966,821 from FY16 & 17 to FY18 & FY19 via AMD# 18 to Bill 46-13.

**Project Class:** Board of Education  
**Dept:** Board of Ed

### Plans and Engineering
- **Total:** $3,500,000  
- **Prior:** $3,500,000  
- **FY2024:** $0  
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- **FY2028:** $0  
- **FY2029:** $0  
- **6 Yr Total:** $0  
- **6 Yr Plus:** $0

### Construction
- **Total:** $32,522,000  
- **Prior:** $32,801,000 ($279,000)  
- **FY2024:** $0  
- **FY2025:** $0  
- **FY2026:** $0  
- **FY2027:** $0  
- **FY2028:** $0  
- **FY2029:** $0  
- **6 Yr Total:** $0  
- **6 Yr Plus:** $0

### Furn., Fixtures and Equip
- **Total:** $2,301,000  
- **Prior:** $2,301,000  
- **FY2024:** $0  
- **FY2025:** $0  
- **FY2026:** $0  
- **FY2027:** $0  
- **FY2028:** $0  
- **FY2029:** $0  
- **6 Yr Total:** $0  
- **6 Yr Plus:** $0

### Other
- **Total:** $923,000  
- **Prior:** $923,000  
- **FY2024:** $0  
- **FY2025:** $0  
- **FY2026:** $0  
- **FY2027:** $0  
- **FY2028:** $0  
- **FY2029:** $0  
- **6 Yr Total:** $0  
- **6 Yr Plus:** $0

### Approved Funding
- **Total:** $39,246,000  
- **Prior:** $39,525,000 ($279,000)  
- **FY2024:** $0  
- **FY2025:** $0  
- **FY2026:** $0  
- **FY2027:** $0  
- **FY2028:** $0  
- **FY2029:** $0  
- **6 Yr Total:** ($279)  
- **6 Yr Plus:** $0

### General County Bonds
- **Total:** $18,080,000  
- **Prior:** $18,080,000  
- **FY2024:** $0  
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- **FY2029:** $0  
- **6 Yr Total:** $0  
- **6 Yr Plus:** $0

### Ed Impact Fees Dist 3
- **Total:** $9,777,000  
- **Prior:** $10,056,000 ($279,000)  
- **FY2024:** $0  
- **FY2025:** $0  
- **FY2026:** $0  
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- **FY2029:** $0  
- **6 Yr Total:** ($279)  
- **6 Yr Plus:** $0

### IAC - Inter-Agency Com
- **Total:** $11,389,000  
- **Prior:** $11,389,000  
- **FY2024:** $0  
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- **FY2029:** $0  
- **6 Yr Total:** $0  
- **6 Yr Plus:** $0

**More (Less) Than FY23 Approved**

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* = 000's
Anne Arundel County, Maryland

Capital Budget and Program

E549900 George Cromwell ES

Description
This project will provide a revitalization and an addition for George Cromwell ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at George Cromwell ES on March 19, 2014. This facility was originally constructed in 1964.

The SRC of the existing building is 322. The SRC of the proposed project is 451.

This project is 43% Impact Fee eligible in District 2.

Benefit
This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

Project Status
1. Current Phase: Complete
2. Action Taken in Current Fiscal Year: Closeout
3. Action Required to Complete This Project: None
4. Change in Timing: None

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: $0
Year First Apprvd: 2013
Est. Operating Budget Impact: Between $100,000 and $500,000 per year

Amendment History
Deleted feasibility study via AMD #75 to Bill 31-12. Increased FY14 by $177K for feasibility study, and removed all funding from Program via AMD #55 & 58 to Bill 46-13. Increased $250k via Bill 9-16. Reduced IAC funding by $748k via AMD #120 to Bill 37-18. Switched funding via AMD #152 to Bill 29-19.

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More (Less) Than FY23 Approved

* = $00's

Page 315
**Description**

This project will provide a replacement school for Jessup ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a replacement school for Jessup ES on March 19, 2014. This facility was originally constructed in 1955 with additions in 1975 and 1997. The SRC of the existing building is 435. The SRC of the proposed project is 782.

This project is 44% Impact Fee eligible in District 1, and 5% in District 2.

**Benefit**

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

**Project Status**

1. Current Phase: Complete
2. Action Taken in Current Fiscal Year: Closeout
3. Action Required to Complete This Project: None

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

### Project Status

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**Financial Information**

- Initial Total Cost Est: $0
- Year First Apprvd: 2013
- Est. Operating Budget Impact: Between $100,000 and $500,000 per year

### Amendment History

County Council deleted feasibility study via AMD #74 to Bill 31-12. County Council increased FY14 by $177K for feasibility study, and removed all funding from Program via AMD #56 & 59 to Bill 46-13. Prior Approved increased via Bill 26-18.
Description
This project will provide a replacement/new school for Old Mill MS North. The existing building is not configured to support the current & future educational program. The final scope & budget will be determined by the Board of Education (BOE) following completion of the feasibility study. This facility was originally constructed in 1975.

The SRC of the existing building is 1,060, however the proposed SRC will be determined & approved by the BOE as part of the education specification approval process.

This project is Impact Fee eligible in District 1, 2 and 5.

Benefit
This project will provide a facility configured to support the educational program & relieve overcrowding in the existing facility as well as provide an enhanced community center.

Project Status
1. Current Phase: Inception. The project is recognized as required. This project will define how to fulfill that requirement.

2. Action Taken in Current Fiscal Year: None

3. Action Required to Complete This Project: This project has not started. Therefore, all project phases are required to complete this project.

Changes from Prior Year
1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted project program funding based on estimated cost.

3. Change in Scope: None

4. Change in Timing: None

Financial Information
Initial Total Cost Est: $250,000
Year First Apprvd: 2013
Est. Operating Budget Impact: Between $100,000 and $500,000 per year

Amendment History
County Council reduced amount for feasibility study via AMD #68 to Bill 31-12.
### Description
This project will provide a replacement/new school for Old Mill MS South. The existing building is not configured to support the current and future educational program. The Old Mill Middle School South education specification was approved by the Board of Education on April 15, 2020. This facility was originally constructed in 1975. The SRC of the existing building is 1,072. The SRC of the proposed project is 1,199.

This project is 11% Impact Fee eligible in District 1, and 2% eligible in District 6.

### Benefit
This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

### Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Bid, Award and Construction
3. Action Required to Complete This Project: Construction, Post Construction, and Closeout.

### Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

### Financial Information

#### Initial Total Cost Est: $250,000
#### Year First Apprvd: 2013
#### Est. Operating Budget Impact: Between $100,000 and $500,000 per year

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### Amendment History
County Council reduced amount for feasibility study via AMD #67 to Bill 31-12.
### Capital Budget and Program

**E567600 School Playgrounds**

### Description
This project will provide design and construction funding for installation of code compliant playground equipment and associated appurtenances. Implementation of this program will be based on the Superintendent's recommendation and Board approval.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

### Benefit
Enhanced playground safety and recreational opportunities for students.

### Project Status
1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction
3. Action Required To Complete This Project: This is a multi-year project which will continue beyond FY 2029.

### Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for FY24
3. Change in Scope: None
4. Change in Timing: None

### Financial Information

| Initial Total Cost Est: | $600,000 |
| Year First Apprvd: | 2017 |
| Est. Operating Budget Impact: | Indeterminate |

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### Amendment History
County Council provided funding via AMD #209 to Bill 29-15. County Council approved County Executive's supplemental AMD #94 to Bill 31-16 adding $300k in FY17.

### Phase

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**More (Less) Than FY23 Approved
* = 000's**

### Location
Countywide
This project will provide a revitalization and an addition for Edgewater ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at Edgewater ES on October 19, 2016. This facility was originally constructed in 1953, with addition/renovation 1964 and 1985.

The SRC of the existing building is 455. The SRC of the proposed project is 669.

This project is 42% Impact Fee eligible in District 6.

**Benefit**

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

**Project Status**

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Post Construction & Closeout
3. Action Required to Complete This Project: Closeout

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

### Financial Information

| Initial Total Cost Est: | $38,726,000 |
| Year First Apprvd: | 2017 |
| Est. Operating Budget Impact: | Indeterminate |

### Amendment History

County Council approved County Executive's supplemental AMD #77 and #78 to Bill 31-16 accelerating design and construction funding for this school. Added $667k via AMD #100 to Bill 36-17. County Council approved County Executive's supplemental AMD #97 and #98 to Bill 37-18 accelerating construction funding for this school.

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More (Less) Than FY23 Approved

* = 000's

($1,500,000)
E568700  Tyler Heights ES

Description
This project will provide a revitalization and an addition for Tyler Heights ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at Tyler Heights ES on October 19, 2016. This facility was originally constructed in 1962 with an addition in 1970 and 1996.

The SRC of the existing building is 442. The SRC of the proposed project is 549.

This project is 46% Impact Fee eligible in District 6.

Benefit
This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Post Construction and Closeout
3. Action Required to Complete This Project: Closeout

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $41,357,000
Year First Apprvd: 2017
Est. Operating Budget Impact: Indeterminate

Amendment History
County Council approved County Executive's supplemental AMD #79 and #80 to Bill 31-16 accelerating design and construction funding for this school. Added $667k via AMD #101 to Bill 36-17. County Council approved County Executive's supplemental AMD #99 and #100 to Bill 37-18 accelerating construction funding for this school.
Anne Arundel County, Maryland

Capital Budget and Program

**E568800 Richard Henry Lee ES**

**Project Class:** Board of Education  
**Dept:** Board of Ed

### Description
This project will provide a revitalization and an addition for Richard H. Lee ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at Richard Henry Lee ES on October 19, 2016. This facility was originally constructed in 1972.

The SRC of the existing building is 479. The SRC of the proposed project is 509.

This project is 25% Impact Fee eligible in District 2.

### Benefit
This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

### Project Status
1. **Current Phase:** Active
2. **Action Taken in Current Fiscal Year:** Post Construction and Closeout
3. **Action Required to Complete This Project:** Closeout

### Changes from Prior Year
1. **Change in Name or Description:** None
2. **Change in Total Project Cost:** None
3. **Change in Scope:** None
4. **Change in Timing:** None

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More (Less) Than FY23 Approved

* $ = 000's

Initial Total Cost Est: $36,655,000  
Year First Apprvd: 2017  
Est. Operating Budget Impact: Indeterminate

### Amendment History
County Council approved County Executive's supplemental AMD #81 and #82 to Bill 31-16 accelerating design and construction funding for this school. Added $666k via AMD #102 to Bill 36-17. County Council approved County Executive's supplemental AMD #101 and #102 to Bill 37-18 accelerating construction funding for this school.
This project will provide for a new elementary school. This is a new school and does not require a feasibility study. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

### Benefit
This project will provide for additional elementary school capacity and an enhanced educational environment for students in the Northeast County area.

### Project Status
1. Current Phase: Inception. The project is recognized as required. This project will define how to fulfill that requirement.
2. Action Taken in Current Fiscal Year: None
3. Action Required to Complete This Project: This project has not started. Therefore, all project phases are required to complete this project.

### Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Adjusted project program funding based on estimated cost.
3. Change in Scope: None
4. Change in Timing: Deferred project start to FY29

### Financial Information
Initial Total Cost Est: $21,891,000
Year First Apprvd: 2019
Est. Operating Budget Impact: Indeterminate

### Amendment History

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More (Less) Than FY23 Approved

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**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**E578000 CAT North**

**Project Class:** Board of Education  
**Dept:** Board of Ed

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**Description**

This project will provide a replacement/new school for Center of Applied Technology North (CAT North). The existing building is not configured to support the current and future educational program. The Center of Applied Technology (CAT North) education specification was approved by the Board of Education on April 6, 2022. This facility was originally constructed in 1974.

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**Benefit**

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

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**Project Status**

1. Current Phase: Inception, Active

2. Action Taken in Current Fiscal Year: Design

3. Action Required to Complete This Project: Design, Bid, Award, Construction, Post Construction and Closeout

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**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted project program funding based on estimated cost.

3. Change in Scope: None

4. Change in Timing: None

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**Financial Information**

**Initial Total Cost Est:** $64,466,000  
**Year First Apprvd:** 2020  
**Est. Operating Budget Impact:** Between $100,000 and $500,000 per year

**Amendment History**

**As of:** Expended | Encumbered | Total
---|---|---
04/01/22 | $0 | $0 | $0
04/01/23 | $0 | $0 | $0

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**Phases and Engineering**

| Phase | Total FY2024 | Prior FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total* | 6 Yr Plus* |
---|---|---|---|---|---|---|---|---|---|
Plans and Engineering | $8,032,000 | $5,336,000 | $2,696,000 | $0 | $0 | $0 | $0 | $2,696 | $0 |
Construction | $96,840,000 | $0 | $54,811,000 | $42,029 | $0 | $0 | $0 | $96,840 | $0 |
Furn., Fixtures and Equip | $9,140,000 | $0 | $9,140 | $0 | $0 | $0 | $0 | $9,140 | $0 |
Other | $1,821,000 | $0 | $911,000 | $910 | $0 | $0 | $0 | $1,821 | $0 |
Approved | $115,833,000 | $5,336,000 | $58,418,000 | $52,079 | $0 | $0 | $0 | $110,497 | $0 |

**Funding**

| Funding | Total FY2024 | Prior FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total* | 6 Yr Plus* |
---|---|---|---|---|---|---|---|---|---|
General County Bonds | $47,915,338 | $0 | $17,321,000 | $30,594 | $0 | $0 | $0 | $47,915 | $0 |
General Fund PayGo | $21,948,000 | $0 | $16,612,000 | $0 | $0 | $0 | $0 | $16,612 | $0 |
IAC - Inter-Agency Com | $40,969,662 | $0 | $24,485,000 | $16,485 | $0 | $0 | $0 | $40,970 | $0 |
Bond Premium | $5,000,000 | $0 | $5,000 | $0 | $0 | $0 | $0 | $5,000 | $0 |
Approved | $115,833,000 | $5,336,000 | $58,418,000 | $52,079 | $0 | $0 | $0 | $110,497 | $0 |

**More (Less) Than FY23 Approved**

| | $6,401,000 | $3,694 | $0 | $0 | $0 | $0 | $10,095 |

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* = 000's
This project will provide a replacement/new school for Old Mill HS. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1975.

The SRC of the existing building is 2,440. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

1. Current Phase: Inception. The project is recognized as required. This project will define how to fulfill that requirement.
2. Action Taken in Current Fiscal Year: None.
3. Action Required to Complete This Project: This project has not started. Therefore, all project phases are required to complete this project.

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Initial Total Cost Est: $7,372,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Between $100,000 and $500,000 per year

More (Less) Than FY23 Approved
*(Less) 000's

$12,703,000 | $62,136 | $(50,893) | $(20,496) | $0 | $5,009
Anne Arundel County, Maryland

Project Class: Board of Education
Dept: Board of Ed

E809200 West County ES

Description
This project will provide for a new elementary school within West County. This is a new school and does not require a feasibility study. The West County Elementary School education specification was approved by the Board of Education on April 15, 2020.

The SRC of the proposed project is 598.

Benefit
This project will provide for additional elementary school capacity and an enhanced educational environment for students in the West County area.

Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Bid, Award, and Construction
3. Action Required to Complete This Project: Construction, Post Construction, and Closeout

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: Adjusted project program funding based on actual cost.
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $39,533,000
Year First Apprvd: 2021
Est. Operating Budget Impact: Between $100,000 and $500,000 per year

Amendment History

Phase | Total FY2024 | Prior FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total* | 6 Yr Plus*
--- | --- | --- | --- | --- | --- | --- | --- | --- | ---
Plans and Engineering | $3,495,000 | $3,495,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0
Construction | $42,821,000 | $33,100,000 | $9,721,000 | $0 | $0 | $0 | $0 | $6,971 | $0
Furn., Fixtures and Equip | $2,893,000 | $0 | $2,893,000 | $0 | $0 | $0 | $0 | $2,893 | $0
Other | $1,057,000 | $1,057,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0
Approved | $50,266,000 | $37,862,000 | $12,614,000 | $0 | $0 | $0 | $0 | $12,614 | $0

Funding | Total FY2024 | Prior FY2024 | FY2025* | FY2026* | FY2027* | FY2028* | FY2029* | 6 Yr Total* | 6 Yr Plus*
--- | --- | --- | --- | --- | --- | --- | --- | --- | ---
General County Bonds | $23,618,000 | $13,504,000 | $10,114,000 | $0 | $0 | $0 | $0 | $10,114 | $0
PPI Fund Bonds | $1,000,000 | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0
General Fund PayGo | $3,710,000 | $1,210,000 | $2,500,000 | $0 | $0 | $0 | $0 | $2,500 | $0
Ed Impact Fees Dist 1 | $750,000 | $750,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0
BTL - Built to Learn | $21,188,000 | $21,188,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0
Approved | $50,266,000 | $37,862,000 | $12,614,000 | $0 | $0 | $0 | $0 | $12,614 | $0

More (Less) Than FY23 Approved
* = 000's
$5,945,000

Total
Expended $2,263,225
Encumbered $3,873,423
Total $6,136,647
04/01/22
04/01/23
Anne Arundel County, Maryland

Project Class: Board of Education
Dept: Board of Ed

E524100 All Day K and Pre K

Description
Funds are required to provide permanent facility space to accommodate all day Kindergarten at all elementary schools and Pre-Kindergarten at certain elementary schools. This will be accomplished over a multi-year period by the most cost effective means consistent with the education program through a variety of methods to include building additions and internal modifications.

This project is 100% eligible for use of Impact Fees for relocatable classrooms and additional classroom space from the Districts within which the specific projects are located.

Benefit
Compliance with State standards.

Project Status
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Construction and Post Construction
3. Action Required to Complete This Project: Construction, Post Construction, and Closeout.

Changes from Prior Year
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Financial Information
Initial Total Cost Est: $100,000
Year First Apprvd: 2004
Est. Operating Budget Impact: None

Amendment History
Bill #75-07 reallocated fund sources. Council (CC) replaced $1,488k of PayGo with Bonds AMD #88 Bill 24-09. CC removed $500k via AMD #51 Bill 37-10. CC replaced $4k of IAC with bonds via AMD #80 Bill 27-11. CC replaced $900k IAC with bonds in each prgr yr AMD #81 Bill 27-11. CC added $1m AMD #35 Bill 31-12. CC approved Exec's suppl AMD #103 & #104 Bill 31-16 replaced $400k Bonds with IAC in prgm yrs 18, 19, & 20, & deferring $1,065k from FY17 to FY18.

Location
Countywide

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<tr>
<th>Phase</th>
<th>Total</th>
<th>Prior</th>
<th>FY2024</th>
<th>FY2025*</th>
<th>FY2026*</th>
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<th>FY2028*</th>
<th>FY2029*</th>
<th>6 Yr Total*</th>
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More (Less) Than FY23 Approved

*= 000's
**Capital Budget and Program**

**Ann Arundel County, Maryland**

**Project Class:** Council Approved  
**Dept:** Board of Education

**Description**

This multi-year project provides for the planning, design, and construction-related activities required to properly configure and enclose classrooms in open space schools. Support systems such as HVAC, fire protection systems, communication systems, lighting, technology infrastructure, and interior finishes will be modified or upgraded as necessary to garner regulatory approval and State funding support.

**Benefit**

Provide visual and sound separation between teaching stations thereby permitting children to better focus on the instructional activity in their own class, and provide a design criteria for converting these buildings to contained classrooms.

**Project Status**

1. Current Phase: Active  
2. Action Taken in Current Fiscal Year: Construction  
3. Action Required to Complete This Project: Construction and Closeout

**Changes from Prior Year**

1. Change in Name or Description: None  
2. Change in Total Project Cost: None  
3. Change in Scope: None  
4. Change in Timing: None

**Financial Information**

- **Initial Total Cost Est:** $3,702,198  
- **Year First Apprvd:** 2010  
- **Est. Operating Budget Impact:** Potential savings/cost avoidance

**Amendment History**

Funded in the amount of $520,625 via amendment #50 to Bill 35-06. Changed name and description of the Walls and Partitions capital project and added $3,181,573 via AMD #56 to Bill 35-08. Switched funding via AMD #87 to Bill 27-11. Switched funding via AMD #88 to Bill 27-11. Switched funding via AMD #124 to Bill 37-18. Reduced $1m via AMD #24 to Bill 29-19.

**Location**

Countywide

---

### Project Description

**Open Space Classroom Enclosures**

- **Phase:** Plans and Engineering  
- **Total Prior FY2024:** $2,470,122  
- **FY2025:** 0  
- **FY2026:** 0  
- **FY2027:** 0  
- **FY2028:** 0  
- **FY2029:** 0  
- **6 Yr Total:** 0  
- **6 Yr Plus:** 0

- **Phase:** Construction  
- **Total Prior FY2024:** $44,865,060  
- **FY2025:** 0  
- **FY2026:** 0  
- **FY2027:** 0  
- **FY2028:** 0  
- **FY2029:** 0  
- **6 Yr Total:** 0  
- **6 Yr Plus:** 0

- **Phase:** Furn., Fixtures and Equip  
- **Total Prior FY2024:** $3,108,000  
- **FY2025:** 0  
- **FY2026:** 0  
- **FY2027:** 0  
- **FY2028:** 0  
- **FY2029:** 0  
- **6 Yr Total:** 0  
- **6 Yr Plus:** 0

**Funding**

- **Total Prior FY2024:** $27,367,182  
- **FY2025:** 0  
- **FY2026:** 0  
- **FY2027:** 0  
- **FY2028:** 0  
- **FY2029:** 0  
- **6 Yr Total:** 0  
- **6 Yr Plus:** 0

- **Total Prior FY2024:** $23,076,000  
- **FY2025:** 0  
- **FY2026:** 0  
- **FY2027:** 0  
- **FY2028:** 0  
- **FY2029:** 0  
- **6 Yr Total:** 0  
- **6 Yr Plus:** 0

- **Total Prior FY2024:** $50,443,182  
- **FY2025:** 0  
- **FY2026:** 0  
- **FY2027:** 0  
- **FY2028:** 0  
- **FY2029:** 0  
- **6 Yr Total:** 0  
- **6 Yr Plus:** 0

---

**Approved**

- **General County Bonds:** $27,367,182  
- **IAC - Inter-Agency Com:** $23,076,000  
- **Total:** $50,443,182

---

* More (Less) Than FY23 Approved  
* $0 = 0.00's
### Project Status

1. Current Phase: Closed
2. Action Taken in Current Fiscal Year: None
3. Action Required to Complete This Project: None

### Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

### Description

This project will provide a replacement school for Arnold ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a replacement school for Arnold ES on March 19, 2014. This facility was originally constructed in 1967.

The SRC of the existing building is 456. The SRC of the proposed project is 565.

This project is 37% Impact Fee eligible in District 5.

### Benefit

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

### Financial Information

- **Initial Total Cost Est:** $0
- **Year First Apprvd:** 2013
- **Est. Operating Budget Impact:** Between $100,000 and $500,000 per year

### Amendment History

County Council deleted feasibility study via AMD #73 to Bill 31-12.
County Council increased FY14 by $177K for feasibility study, and removed all funding from Program via AMD #57 & 60 to Bill 46-13.
**Anne Arundel County, Maryland**

**Capital Budget and Program**

**E568900 Crofton Area HS**

**Project Class:** Board of Education  
**Dept:** Board of Ed

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**Description**

This project will provide a new school on the proposed site, adjacent to 2301 Davidsonville Road in Gambrills, Maryland. The Crofton Area High School Education Specification was approved by the Board of Education on May 4, 2016. The SRC of the proposed project is 1,696.

This project is 100% Impact Fee eligible in District 1.

**Benefit**

Provide secondary school capacity and a modern educational environment to students within the Crofton area.

---

**Project Status**

1. Current Phase: Active

2. Action Taken in Current Fiscal Year: Post Construction and Closeout

3. Action Required to Complete This Project: Closeout

---

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Reduction due to savings realized and project close out.

3. Change in Scope: None

4. Change in Timing: None

---

**Changes from FY23 Approved**

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**Funding**

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**Financial Information**

- **Initial Total Cost Est:** $124,495,000  
- **Year First Apprvd:** 2017  
- **Est. Operating Budget Impact:** Indeterminate

**Amendment History**

Switched Funding sources in FY20 & FY21 via AMD #153 & #154 to Bill 29-19.
This project authorizes the use of Federal, State or local funds under the Federal Grant Program: Public Schools on Military Installations. This project will include design, construction and FF&E to address capacity and facility conditions as identified by the Department of Defense’s priority list.

**Benefit**

**Project Status**
1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Construction
3. Action Required to Complete This Project: Construction, Post Construction, and Closeout

**Changes from Prior Year**
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**
- **Initial Total Cost Est:** $94,100,000
- **Year First Apprvd:** 2017
- **Est. Operating Budget Impact:** Indeterminate

**Amendment History**

**Phase** | **Total** | **Prior** | **FY2024** | **FY2025** | **FY2026** | **FY2027** | **FY2028** | **FY2029** | **6 Yr Total** | **6 Yr Plus**
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---
Construction | 124,397,000 | 124,397,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0
Approved | 124,397,000 | 124,397,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0

**Funding**

**General County Bonds**
- **Total:** $4,900,000
- **Prior:** $4,900,000
- **FY2024:** $0
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- **FY2029:** $0
- **6 Yr Total:** $0
- **6 Yr Plus:** $0

**Other Fed Grants**
- **Total:** $119,497,000
- **Prior:** $119,497,000
- **FY2024:** $0
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- **6 Yr Total:** $0
- **6 Yr Plus:** $0

**Approved**
- **Total:** $124,397,000
- **Prior:** $124,397,000
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- **FY2028:** $0
- **FY2029:** $0
- **6 Yr Total:** $0
- **6 Yr Plus:** $0

More (Less) Than FY23 Approved
- **$0**
- **$0**
- **$0**
- **$0**
- **$0**
- **$0**
- **$0**
### Capital Budget and Program

**E569100** Old Mill West HS

#### Description
This project will provide for a new high school within the Old Mill feeder zone. The Old Mill West High School education specification was approved by the Board of Education on May 15, 2019. The SRC of the proposed project is 2,137.

This project is 100% Impact Fee eligible in District 1.

#### Benefit
Provide secondary school capacity and a modern educational environment to students within the Old Mill area.

#### Project Status
1. **Current Phase:** Active
2. **Action Taken in Current Fiscal Year:** Construction
3. **Action Required to Complete This Project:** Construction, Post Construction, and Closeout

#### Changes from Prior Year
1. **Change in Name or Description:** None
2. **Change in Total Project Cost:** None
3. **Change in Scope:** None
4. **Change in Timing:** None

#### Financial Information
- **Initial Total Cost Est:** $66,029,000
- **Year First Apprvd:** 2017
- **Est. Operating Budget Impact:** Indeterminate

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More (Less) Than FY23 Approved
* = .007's

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### Amendment History

*As of: December 2022*

- Project Class: Board of Education
- Dept: Board of Ed

- Funding Total Prior FY2024: $161,797,000
- Funding Total 6 Yr Total*: $161,797,000
- Funding Total 6 Yr Plus*: $0

Page 332
This project will provide a replacement school for Quarterfield ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a replacement school for Quarterfield ES on October 10, 2019. This facility was originally constructed in 1969. The SRC of the existing building is 463. The SRC of the proposed project will be 585.

This project is 17% Impact Fee eligible in District 1, and 37% eligible in District 2.

**Benefit**

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

**Project Status**

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Construction
3. Action Required to Complete This Project: Construction, Post Construction, and Closeout

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

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More (Less) Than FY23 Approved
$0 $0 $0 $0 $0 $0 $0 $0

* = 000's
This project will provide a replacement school for Hillsmere ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a replacement school for Hillsmere ES on October 10, 2019.

The SRC of the existing building is 509. The SRC of the proposed project is 506.

This project will provide a facility configured to support the educational program.

### Project Status

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Construction
3. Action Required to Complete This Project: Construction, Post Construction, and Closeout

### Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

### Financial Information

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### Amendment History

- **Board of Education**
  - **Project Class:** Board of Ed
  - **Dept:**

### Phase and Funding

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More (Less) Than FY23 Approved

* = 000's
Rippling Woods ES

**Description**

This project will provide a replacement school for Rippling Woods ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a replacement school for Rippling Woods ES on October 10, 2019.

The SRC of the existing building is 613. The SRC of the proposed project is 775.

This project is 21% Impact Fee eligible in District 1.

**Benefit**

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility as well as provide an enhanced community center.

**Project Status**

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Construction
3. Action Required to Complete This Project: Construction, Post Construction, and Closeout

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

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<th>Expended</th>
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**Amendment History**

**Phase** | **Total** | **Prior** | **FY2024** | **FY2025** | **FY2026** | **FY2027** | **FY2028** | **FY2029** | **6 Yr Total** | **6 Yr Plus** |
---|---|---|---|---|---|---|---|---|---|---|
Plans and Engineering | $4,355,000 | $4,355,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
Construction | $44,981,000 | $44,981,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
Furn., Fixtures and Equip | $2,704,000 | $2,704,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
Other | $1,914,000 | $1,914,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
**Approved** | $53,954,000 | $53,954,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

**Funding**

| Total | Prior | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | 6 Yr Total | 6 Yr Plus |
---|---|---|---|---|---|---|---|---|---|
General County Bonds | $12,494,000 | $12,994,000 | $0 | ($500) | $0 | $0 | $0 | $0 | ($500) |
PPI Fund Bonds | $10,000,000 | $10,000,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
Ed Impact Fees Dist 1 | $7,700,000 | $7,200,000 | $0 | $500 | $0 | $0 | $0 | $0 | $500 |
BTL - Built to Learn | $23,760,000 | $23,760,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
**Approved** | $53,954,000 | $53,954,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

More (Less) Than FY23 Approved

$0 $0 $0 $0 $0 $0 $0 $0