

Board of Education

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Capital Budget and Program

Anne Arundel County, Maryland

Project Listing By Class

FY 2027 County Executive Proposed

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Board of Education										
E524100	All Day K and Pre K	41,343,974	27,180,974	14,163,000	5,000,000	1,832,600	1,832,600	1,832,600	1,832,600	1,832,600
E538000	Health & Safety	11,155,905	4,980,905	6,175,000	1,500,000	935,000	935,000	935,000	935,000	935,000
E538100	Security Related Upgrades	28,311,523	21,611,523	6,700,000	1,200,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
E538200	Building Systems Renov	258,704,503	163,305,456	95,399,047	32,899,047	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
E538300	Maintenance Backlog	72,969,554	46,969,554	26,000,000	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
E538400	Roof Replacement	37,640,643	20,640,643	17,000,000	6,000,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
E538500	Relocatable Classrooms	3,443,752	2,643,752	800,000	800,000	0	0	0	0	0
E538600	Asbestos Abatement	6,117,251	2,517,251	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000
E538700	Barrier Free	3,445,988	1,120,988	2,325,000	400,000	385,000	385,000	385,000	385,000	385,000
E538800	School Bus Replacement	17,720,056	10,720,056	7,000,000	1,500,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
E538900	Health Room Modifications	1,827,336	1,477,336	350,000	350,000	0	0	0	0	0
E539000	School Furniture	2,853,877	2,253,877	600,000	600,000	0	0	0	0	0
E539100	Upgrade Various Schools	9,635,223	8,160,223	1,475,000	1,475,000	0	0	0	0	0
E539200	Vehicle Replacement	4,950,000	2,750,000	2,200,000	0	440,000	440,000	440,000	440,000	440,000
E549200	Additions	29,153,775	17,153,775	12,000,000	0	0	3,000,000	3,000,000	3,000,000	3,000,000
E549300	Athletic Facility Improvements	62,005,558	46,205,558	15,800,000	9,200,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
E549400	Drwy & Park Lots	7,391,511	4,141,511	3,250,000	500,000	550,000	550,000	550,000	550,000	550,000
E550300	Old Mill MS North	118,596,000	65,177,154	53,418,846	38,226,846	15,192,000	0	0	0	0
E567600	Playground Equip Improvements	4,120,000	3,870,000	250,000	250,000	0	0	0	0	0
E569100	Severn Run HS	156,546,619	159,797,000	-3,250,381	-3,250,381	0	0	0	0	0
E572500	Quarterfield ES	41,580,000	42,080,000	-500,000	-500,000	0	0	0	0	0
E572600	Hillsmere ES	38,165,000	38,665,000	-500,000	-500,000	0	0	0	0	0
E572700	Rippling Woods ES	49,543,082	50,454,000	-910,918	-910,918	0	0	0	0	0
E578100	Old Mill HS	215,894,000	133,882,000	82,012,000	51,404,000	30,608,000	0	0	0	0
E591700	Sustainability Initiatives	15,500,033	14,500,033	1,000,000	1,000,000	0	0	0	0	0
E591800	School Bus Facility/Lot	17,413,000	5,946,000	11,467,000	6,517,000	4,950,000	0	0	0	0
E593200	BOE Project and Prgm Planning	4,350,000	550,000	3,800,000	2,300,000	300,000	300,000	300,000	300,000	300,000
E593300	Ruth Parker Eason	29,267,000	0	29,267,000	0	0	0	0	4,563,000	24,704,000
E809200	Two Rivers ES	49,266,000	50,266,000	-1,000,000	-1,000,000	0	0	0	0	0
E539300	Aging Schools	5,570,487	5,570,487	0	0	0	0	0	0	0
E549900	George Cromwell ES	33,343,000	33,343,000	0	0	0	0	0	0	0
E550400	Old Mill MS South	84,766,000	84,766,000	0	0	0	0	0	0	0
E568700	Tyler Heights ES	38,322,000	38,322,000	0	0	0	0	0	0	0
E569000	PS Military Installation Grant	124,397,000	124,397,000	0	0	0	0	0	0	0
E578000	CAT North	128,833,000	128,833,000	0	0	0	0	0	0	0

Capital Budget and Program

Anne Arundel County, Maryland

Project Listing By Class

FY 2027 County Executive Proposed

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Total	Board of Education	\$1,754,142,650	\$1,364,252,056	\$389,890,594	\$161,560,594	\$78,012,600	\$30,262,600	\$30,262,600	\$34,825,600	\$54,966,600

Project Class Summary - Funding Detail

FY 2027 County Executive Proposed

	Total	Prior	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Board of Education								
Bonds								
General County Bonds	\$485,311,579	\$288,329,172	\$39,469,407	\$65,230,000	\$21,930,000	\$21,930,000	\$26,493,000	\$21,930,000
PPI Fund Bonds	\$125,000,000	\$125,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$610,311,579	\$413,329,172	\$39,469,407	\$65,230,000	\$21,930,000	\$21,930,000	\$26,493,000	\$21,930,000
PayGo								
General Fund PayGo	\$388,849,823	\$299,089,962	\$82,759,861	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Bd of Ed PayGo	\$2,311,700	\$2,311,700	\$0	\$0	\$0	\$0	\$0	\$0
PayGo	\$391,161,523	\$301,401,662	\$82,759,861	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Impact Fees								
Ed Impact Fees Dist 1	\$51,604,000	\$22,150,000	\$4,750,000	\$0	\$0	\$0	\$0	\$24,704,000
Ed Impact Fees Dist 2	\$16,551,000	\$15,051,000	\$850,000	\$650,000	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 5	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6	\$11,600,000	\$10,000,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$79,980,000	\$47,426,000	\$7,200,000	\$650,000	\$0	\$0	\$0	\$24,704,000
Grants & Aid								
Other Fed Grants	\$120,817,000	\$120,817,000	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Commission	\$232,318,025	\$167,598,699	\$31,256,326	\$5,732,600	\$6,932,600	\$6,932,600	\$6,932,600	\$6,932,600
BTL - Built to Learn	\$212,500,000	\$212,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$58,568,258	\$57,693,258	\$875,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$624,203,283	\$558,608,957	\$32,131,326	\$5,732,600	\$6,932,600	\$6,932,600	\$6,932,600	\$6,932,600
Other								
Miscellaneous	\$3,631,929	\$3,631,929	\$0	\$0	\$0	\$0	\$0	\$0
Laurel Racetrack	\$28,336	\$28,336	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$41,726,000	\$36,726,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$48,486,265	\$43,486,265	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Board of Education	1,754,142,650	1,364,252,056	\$161,560,594	\$78,012,600	\$30,262,600	\$30,262,600	\$34,825,600	\$54,966,600

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E524100 All Day K and Pre K

Project Class:

Board of Education

Description

Dept:

Board of Ed

Funds are required to provide permanent facility space to accommodate all day Kindergarten and Pre-Kindergarten at building facilities. 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.

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY27-FY32 program funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$9,836,628	\$672,605	\$10,509,233
04/01/26	\$11,463,315	\$6,224,880	\$17,688,194

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 28-10. 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. Added

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$6,226,000	\$5,093,000	\$400,000	\$147	\$147	\$147	\$147	\$147	\$1,133	\$0
Construction	\$69,501,974	\$57,462,974	\$4,250,000	\$1,558	\$1,558	\$1,558	\$1,558	\$1,558	\$12,039	\$0
Furn., Fixtures and Equip	\$5,028,000	\$4,320,000	\$250,000	\$92	\$92	\$92	\$92	\$92	\$708	\$0
Other	(\$39,412,000)	\$39,695,000)	\$100,000	\$37	\$37	\$37	\$37	\$37	\$283	\$0
Proposed:	\$41,343,974	\$27,180,974	\$5,000,000	\$1,834	\$1,834	\$1,834	\$1,834	\$1,834	\$14,163	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$29,872,974	\$19,372,974	\$5,000,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$10,500	\$0
IAC - Inter-Agency Com	\$9,641,000	\$5,978,000	\$0	\$733	\$733	\$733	\$733	\$733	\$3,663	\$0
Bond Premium	\$1,830,000	\$1,830,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$41,343,974	\$27,180,974	\$5,000,000	\$1,833	\$1,833	\$1,833	\$1,833	\$1,833	\$14,163	\$0

More (Less) Than FY26 Approv
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\$3,333,500 | \$166 | \$166 | \$166 | \$166 | \$1,833 | \$5,831

Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E538000 Health & Safety

Project Class:

Board of Education

Description

Dept:

Board of Ed

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 students and staff in schools.

Financial Information

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

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 this Project: This is a multi-year program which will continue beyond FY 2032.

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 FY 2032 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$1,041,712	\$962,605	\$2,004,317
04/01/26	\$1,929,308	\$519,730	\$2,449,038

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,605,244	\$987,744	\$150,000	\$94	\$94	\$94	\$94	\$94	\$618	\$0
Construction	\$9,550,661	\$3,993,161	\$1,350,000	\$842	\$842	\$842	\$842	\$842	\$5,558	\$0
Proposed:	\$11,155,905	\$4,980,905	\$1,500,000	\$936	\$936	\$936	\$936	\$936	\$6,175	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$10,749,905	\$4,574,905	\$1,500,000	\$935	\$935	\$935	\$935	\$935	\$6,175	\$0
General Fund PayGo	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Com	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$11,155,905	\$4,980,905	\$1,500,000	\$935	\$935	\$935	\$935	\$935	\$6,175	\$0
<i>More (Less) Than FY26 Approv</i>			<i>\$650,000</i>	<i>\$85</i>	<i>\$85</i>	<i>\$85</i>	<i>\$85</i>	<i>\$935</i>	<i>\$1,925</i>	
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Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E538100 Security Related Upgrades

Project Class:

Board of Education

Description

Dept:

Board of Ed

Funding is critical to address the myriad of issues posing a possible 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 students and staff in schools.

Financial Information

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

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 2032.

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 FY 2032 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$12,120,424	\$2,875,025	\$14,995,449
04/01/26	\$3,997,814	\$960,486	\$4,958,300

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. Added \$797,000 via Bill #87-23. Added \$791,464 via Bill #90-24; Added \$990,727 via Bill #12-26

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,399,091	\$1,729,091	\$120,000	\$110	\$110	\$110	\$110	\$110	\$670	\$0
Construction	\$25,912,432	\$19,882,432	\$1,080,000	\$990	\$990	\$990	\$990	\$990	\$6,030	\$0
Proposed:	\$28,311,523	\$21,611,523	\$1,200,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$6,700	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$18,760,773	\$12,060,773	\$1,200,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$6,700	\$0
General Fund PayGo	\$2,235,500	\$2,235,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo	\$631,700	\$631,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$6,683,550	\$6,683,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$28,311,523	\$21,611,523	\$1,200,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$6,700	\$0
<i>More (Less) Than FY26 Approv</i>			<i>\$200,000</i>	<i>\$100</i>	<i>\$100</i>	<i>\$100</i>	<i>\$100</i>	<i>\$1,100</i>	<i>\$1,700</i>	
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Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E538200 Building Systems Renov

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Financial Information

Initial Total Cost Est: \$125,000,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Potential savings/cost avoidance

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 2032.

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased FY 2027 request to include State funding and added FY 2032 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$89,786,482	\$23,915,035	\$113,701,517
04/01/26	\$103,611,129	\$29,076,175	\$132,687,304

Amendment History

Switched funding via AMD #82 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. Added \$7,110,514 via bill 90-24; Added \$7,458,00 via bill 88-25.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$24,161,648	\$18,786,648	\$1,000,000	\$875	\$875	\$875	\$875	\$875	\$5,375	\$0
Construction	\$305,245,147	\$215,221,100	\$31,899,047	\$11,625	\$11,625	\$11,625	\$11,625	\$11,625	\$90,024	\$0
Other	(\$70,702,292)	(\$70,702,292)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	258,704,503	\$163,305,456	\$32,899,047	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$95,399	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$63,588,863	\$26,088,863	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500	\$0
General Fund PayGo	\$70,474,817	\$56,190,057	\$14,284,760	\$0	\$0	\$0	\$0	\$0	\$14,285	\$0
IAC - Inter-Agency Com	\$124,640,823	\$81,026,536	\$18,614,287	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$43,614	\$0
Proposed:	258,704,503	\$163,305,456	\$32,899,047	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$95,399	\$0
<i>More (Less) Than FY26 Approv</i>			\$20,399,047	\$0	\$0	\$0	\$0	\$12,500	\$32,899	
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Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E538300 Maintenance Backlog

Project Class:

Board of Education

Description

Dept:

Board of Ed

This project will provide funding to continue the reduction of capital renewal projects. 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, sitework, etc.

Benefit

Replace worn out and potentially unsafe building systems.

Financial Information

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

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 2032.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased annual appropriation and added FY 2032 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$23,079,035	\$9,091,979	\$32,171,014
04/01/26	\$16,347,452	\$9,385,220	\$25,732,671

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 \$300k via Bill 12-22. Added \$1.25m via Bill #89-22. Added \$216,330 funding via bill 88-25.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$6,614,587	\$5,054,587	\$360,000	\$240	\$240	\$240	\$240	\$240	\$1,560	\$0
Construction	\$66,354,967	\$41,914,967	\$5,640,000	\$3,760	\$3,760	\$3,760	\$3,760	\$3,760	\$24,440	\$0
Proposed:	\$72,969,554	\$46,969,554	\$6,000,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$26,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$50,430,277	\$24,430,277	\$6,000,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$26,000	\$0
General Fund PayGo	\$14,828,000	\$14,828,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Com	\$2,668,000	\$2,668,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$4,826,947	\$4,826,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$216,330	\$216,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$72,969,554	\$46,969,554	\$6,000,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$26,000	\$0

Location

Countywide

More (Less) Than FY26 Approv
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	\$2,350,000	\$350	\$350	\$350	\$350	\$4,000	\$7,750
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Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E538400 Roof Replacement

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Financial Information

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

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 2032.

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/bids and added FY 2032 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$4,514,355	\$7,899,203	\$12,413,558
04/01/26	\$8,212,969	\$3,796,840	\$12,009,809

Amendment History

Removed \$2,000,000 via AMD #54 to Bill 46-13. Added \$1.21m via Bill # 89-22. Added \$2.485m via Bill #87-23

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,324,377	\$2,134,377	\$420,000	\$154	\$154	\$154	\$154	\$154	\$1,190	\$0
Construction	\$34,316,266	\$18,506,266	\$5,580,000	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$15,810	\$0
Proposed:	\$37,640,643	\$20,640,643	\$6,000,000	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$17,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$31,612,143	\$14,612,143	\$6,000,000	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$17,000	\$0
General Fund PayGo	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Com	\$1,738,000	\$1,738,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$3,690,500	\$3,690,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$37,640,643	\$20,640,643	\$6,000,000	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$17,000	\$0
<i>More (Less) Than FY26 Approv</i>			<i>\$4,000,000</i>	<i>\$200</i>	<i>\$200</i>	<i>\$200</i>	<i>\$200</i>	<i>\$2,200</i>	<i>\$7,000</i>	
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Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E538500 Relocatable Classrooms

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Benefit

Provide adequate learning environment.

Financial Information

Initial Total Cost Est: \$9,600,000
 Year First Apprvd: 2010
 Est. Operating Budget Impact: None

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 2032.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project: Added FY 2027-2032 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$174,025	\$59,474	\$233,498
04/01/26	\$159,410	\$0	\$159,410

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$782,000	\$702,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80	\$0
Construction	\$2,661,752	\$1,941,752	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720	\$0
Proposed:	\$3,443,752	\$2,643,752	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,700,000	\$1,900,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800	\$0
General Fund PayGo	\$743,752	\$743,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$3,443,752	\$2,643,752	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800	\$0

Location

Countywide

More (Less) Than FY26 Approv
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	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
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E538600 Asbestos Abatement

Project Class:

Board of Education

Dept:

Board of Ed

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.

Financial Information

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

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 2032.

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY 2032 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$82,481	\$410,859	\$493,340
04/01/26	\$833,503	\$99,363	\$932,865

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$441,908	\$291,908	\$25,000	\$25	\$25	\$25	\$25	\$25	\$150	\$0
Construction	\$5,385,343	\$1,935,343	\$575,000	\$575	\$575	\$575	\$575	\$575	\$3,450	\$0
Furn., Fixtures and Equip	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$6,117,251	\$2,517,251	\$600,000	\$600	\$600	\$600	\$600	\$600	\$3,600	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,117,251	\$2,517,251	\$600,000	\$600	\$600	\$600	\$600	\$600	\$3,600	\$0
Proposed:	\$6,117,251	\$2,517,251	\$600,000	\$600	\$600	\$600	\$600	\$600	\$3,600	\$0

Location

Countywide

*More (Less) Than FY26 Approv
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	\$0	\$0	\$0	\$0	\$0	\$600	\$600
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Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E538700 Barrier Free

Project Class:

Board of Education

Description

Dept:

Board of Ed

Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators/lifts 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, staff, and visitors barrier-free access to school buildings.

Financial Information

Initial Total Cost Est: \$4,000,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

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 2032.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY 2032 program funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$352,102	\$310,430	\$662,531
04/01/26	\$19,719	\$213,302	\$233,021

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,332,488	\$1,030,988	\$396,000	\$381	\$381	\$381	\$381	\$381	\$2,302	\$0
Furn., Fixtures and Equip	\$83,500	\$60,000	\$4,000	\$4	\$4	\$4	\$4	\$4	\$24	\$0
Proposed:	\$3,445,988	\$1,120,988	\$400,000	\$385	\$385	\$385	\$385	\$385	\$2,325	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,045,988	\$1,120,988	\$0	\$385	\$385	\$385	\$385	\$385	\$1,925	\$0
General Fund PayGo	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400	\$0
Proposed:	\$3,445,988	\$1,120,988	\$400,000	\$385	\$385	\$385	\$385	\$385	\$2,325	\$0
<i>More (Less) Than FY26 Approv</i>			<i>\$50,000</i>	<i>\$35</i>	<i>\$35</i>	<i>\$35</i>	<i>\$35</i>	<i>\$385</i>	<i>\$575</i>	

Location

Countywide

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Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E538800 School Bus Replacement

Project Class:

Board of Education

Description

Dept:

Board of Ed

Purchase of new and replacement school buses, vans, and required alternative fuel or zero emission vehicle infrastructure for student transportation.

Benefit

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

Financial Information

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

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 2032.

Changes from Prior Year

1. Change in Name or Description: Added infrastructure in description
2. Change in Total Project Cost: Adjusted program funding and added FY 2032 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$607,854	\$2,481,666	\$3,089,520
04/01/26	\$135,426	\$2,282,143	\$2,417,569

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. Added \$1.65m via bill 90-24

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Furn., Fixtures and Equip	\$17,720,056	\$10,720,056	\$1,500,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$7,000	\$0
Proposed:	\$17,720,056	\$10,720,056	\$1,500,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$7,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,500,000	\$3,300,000	\$0	\$440	\$440	\$440	\$440	\$440	\$2,200	\$0
General Fund PayGo	\$8,750,056	\$3,950,056	\$1,500,000	\$660	\$660	\$660	\$660	\$660	\$4,800	\$0
Bd of Ed PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$1,320,000	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,650,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$17,720,056	\$10,720,056	\$1,500,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$7,000	\$0
<i>More (Less) Than FY26 Approv</i>			\$500,000	\$100	\$100	\$100	\$100	\$1,100	\$2,000	
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Location

Countywide

E538900 Health Room Modifications

Project Class:

Board of Education

Dept:

Board of Ed

Description

This project is necessary to bring health rooms and school-based health centers (SBHC's) in schools up to current State and Anne Arundel County Health Department standards. On-going 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. School-based health centers provide a wide variety of services, including primary care, sick visits, sports physicals, behavioral and mental health services, oral health services, and care coordination. In 2021, the Blueprint for Maryland's Future expanded grant funding available for school-based health centers, allowing the Program to expand to additional sites across the state. The School-Bases Health Center Program is run by the Maryland Department of Health, Bureau of Maternal and Child Health.

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 2032.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY 2027 - 2032 program funding.
3. Change in Scope: None
4. Change in Timing: None

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,833,342	\$3,493,842	\$339,500	\$0	\$0	\$0	\$0	\$0	\$340	\$0
Furn., Fixtures and Equip	(\$2,081,006)	(\$2,091,506)	\$10,500	\$0	\$0	\$0	\$0	\$0	\$11	\$0
Proposed:	\$1,827,336	\$1,477,336	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,697,336	\$1,347,336	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350	\$0
Bd of Ed PayGo	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$1,827,336	\$1,477,336	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350	\$0
<i>More (Less) Than FY26 Approv</i>			<i>\$350,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$350</i>	
<i>~= 000's</i>										

Financial Information

Initial Total Cost Est: \$2,300,000
Year First Apprvd: 2010
Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$31,367	\$398,503	\$429,869
04/01/26	\$392,230	\$44,629	\$436,859

Amendment History

Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E539000 School Furniture

Project Class:

Board of Education

Description

Dept:

Board of Ed

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

Benefit

Provide adequate and safe furniture for students.

Financial Information

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

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 2032.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY 2027-2032 program funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$387,244	\$2,041	\$389,286
04/01/26	\$906,669	\$38,024	\$944,693

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Furn., Fixtures and Equip	\$2,853,877	\$2,253,877	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600	\$0
Proposed:	\$2,853,877	\$2,253,877	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$800,000	\$200,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600	\$0
General Fund PayGo	\$2,053,877	\$2,053,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$2,853,877	\$2,253,877	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600	\$0
<i>More (Less) Than FY26 Approv</i>			\$600,000	\$0	\$0	\$0	\$0	\$0	\$600	
<i>~= 000's</i>										

Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E539100 Upgrade Various Schools

Project Class:

Board of Education

Description

Dept:

Board of Ed

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 programs.

Benefit

Provide minor building modifications which support the educational program.

Financial Information

Initial Total Cost Est: \$3,200,000
Year First Apprvd: 2010
Est. Operating Budget Impact: None

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 2032.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY 2027-2032 program funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$5,518,315	\$188,223	\$5,706,538
04/01/26	\$4,398,156	\$1,669,207	\$6,067,364

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. Added \$238,873 via Bill # 12-26

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$786,700	\$720,000	\$66,700	\$0	\$0	\$0	\$0	\$0	\$67	\$0
Construction	\$8,848,523	\$7,440,223	\$1,408,300	\$0	\$0	\$0	\$0	\$0	\$1,408	\$0
Proposed:	\$9,635,223	\$8,160,223	\$1,475,000	\$0	\$0	\$0	\$0	\$0	\$1,475	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,139,014	\$3,139,014	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
General Fund PayGo	\$3,950,000	\$3,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,029,000	\$554,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475	\$0
Miscellaneous	\$238,873	\$238,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laurel Racetrack	\$28,336	\$28,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$9,635,223	\$8,160,223	\$1,475,000	\$0	\$0	\$0	\$0	\$0	\$1,475	\$0
<i>More (Less) Than FY26 Approv</i>			\$1,475,000	\$0	\$0	\$0	\$0	\$0	\$1,475	
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Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E539200 Vehicle Replacement

Project Class:

Board of Education

Description

Dept:

Board of Ed

Purchase of new and replacement vehicles/equipment and required alternative fuel or zero emission vehicle infrastructure for the school system's vehicle fleet.

Benefit

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

Financial Information

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

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 2032.

Changes from Prior Year

1. Change in Name or Description: Added required alternative fuel or zero emission vehicle infrastructure to description.
2. Change in Total Project Cost: Added FY 2027 - FY 2032 program funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$326,648	\$473,351	\$799,999
04/01/26	\$156,678	\$985,350	\$1,142,028

Amendment History

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Furn., Fixtures and Equip	\$4,950,000	\$2,750,000	\$0	\$440	\$440	\$440	\$440	\$440	\$2,200	\$0
Proposed:	\$4,950,000	\$2,750,000	\$0	\$440	\$440	\$440	\$440	\$440	\$2,200	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$4,950,000	\$2,750,000	\$0	\$440	\$440	\$440	\$440	\$440	\$2,200	\$0
Proposed:	\$4,950,000	\$2,750,000	\$0	\$440	\$440	\$440	\$440	\$440	\$2,200	\$0

More (Less) Than FY26 Approv
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(\$400,000)	\$40	\$40	\$40	\$40	\$440	\$200
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Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E549200 Additions

Project Class:

Board of Education

Description

Dept:

Board of Ed

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

Financial Information

Initial Total Cost Est: \$5,000,000
Year First Apprvd: 2012
Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

Project Status

Changes from Prior Year

1. Current Phase: Active

1. Change in Name or Description: None

2. Action Taken in Current Fiscal Year: Design, Bid, Award, Construction, Post Construction, and Closeout of current projects and programmed projects

2. Change in Total Project Cost: Adjusted program funding and added FY 2032 funding.

3. Action Required to Complete This Project: Construction, Post Construction, and Closeout of current projects and all phases for programmed projects

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$3,763,891	\$2,166,125	\$5,930,017
04/01/26	\$5,992,593	\$72,336	\$6,064,929

Amendment History

Increased project AMD #95 to Bill 27-11. Increased project via AMD #43 to Bill 31-12. Funding sources of \$55Kswitched via AMD #5 & #6 to Bill 46-13. Reduced funding by (\$3,300,000) bill 88-25.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$11,246,000	\$8,998,000	\$0	\$0	\$562	\$562	\$562	\$562	\$2,248	\$0
Construction	\$15,995,775	\$6,395,775	\$0	\$0	\$2,400	\$2,400	\$2,400	\$2,400	\$9,600	\$0
Furn., Fixtures and Equip	\$1,912,000	\$1,760,000	\$0	\$0	\$38	\$38	\$38	\$38	\$152	\$0
Proposed:	\$29,153,775	\$17,153,775	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$16,881,052	\$9,681,052	\$0	\$0	\$1,800	\$1,800	\$1,800	\$1,800	\$7,200	\$0
General Fund PayGo	\$3,879,000	\$3,879,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6	\$2,800,000	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Com	\$593,723	(\$4,206,277)	\$0	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$0
Other State Grants	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$29,153,775	\$17,153,775	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	\$0

Location

Countywide

More (Less) Than FY26 Approv
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	(\$3,000,000)	(\$3,000)	\$0	\$0	\$0	\$3,000	(\$3,000)
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E549300 Athletic Facility Improvements

Project Class:

Board of Education

Description

Dept:

Board of Ed

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

Financial Information

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: Name changed from Stadium Improvements to Facility Improvements
2. Change in Total Project Cost: Increased annual request and added FY 2032 program funding.
3. Change in Scope: None
4. Change in Timing: None

Initial Total Cost Est: \$400,000
Year First Apprvd: 2012
Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$22,294,004	\$3,931,973	\$26,225,977
04/01/26	\$15,134,755	\$3,079,469	\$18,214,224

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.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,925,000	\$2,425,000	\$840,000	\$132	\$132	\$132	\$132	\$132	\$1,500	\$0
Construction	\$56,780,558	\$42,480,558	\$8,360,000	\$1,188	\$1,188	\$1,188	\$1,188	\$1,188	\$14,300	\$0
Other	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$62,005,558	\$46,205,558	\$9,200,000	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$15,800	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$21,132,058	\$10,532,058	\$4,000,000	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$10,600	\$0
General Fund PayGo	\$14,950,000	\$10,150,000	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$4,800	\$0
Other State Grants	\$22,823,500	\$22,423,500	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400	\$0
Video Lottery Impact Aid	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$62,005,558	\$46,205,558	\$9,200,000	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$15,800	\$0

Location

Countywide

More (Less) Than FY26 Approv
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\$8,000,000	\$120	\$120	\$120	\$120	\$1,320	\$9,800
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Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E549400 Drvwy & Park Lots

Project Class:

Board of Education

Description

Dept:

Board of Ed

This project implements an annual major repair/resurfacing for paved surfaces and provides funding for parking lot additions and reconfigurations required by increased staff and student enrollments 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 2032.

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY 2027 - 2032 program 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

As of:	Expended	Encumbered	Total
04/01/25	\$56,154	\$1,565,853	\$1,622,007
04/01/26	\$9,000	\$1,260,626	\$1,269,626

Amendment History

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,425,000	\$1,100,000	\$50,000	\$55	\$55	\$55	\$55	\$55	\$325	\$0
Construction	\$5,966,511	\$3,041,511	\$450,000	\$495	\$495	\$495	\$495	\$495	\$2,925	\$0
Proposed:	\$7,391,511	\$4,141,511	\$500,000	\$550	\$550	\$550	\$550	\$550	\$3,250	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$6,891,511	\$4,141,511	\$0	\$550	\$550	\$550	\$550	\$550	\$2,750	\$0
General Fund PayGo	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Proposed:	\$7,391,511	\$4,141,511	\$500,000	\$550	\$550	\$550	\$550	\$550	\$3,250	\$0
<i>More (Less) Than FY26 Approv</i>			\$0	\$50	\$50	\$50	\$50	\$550	\$750	
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Location

Countywide

E550300 Old Mill MS North

Project Class:

Board of Education

Description

Dept:

Board of Ed

Provide a replacement/new school as the existing building is not configured to support the current & future educational program. The Board of Education approved in 2023. This facility was 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.

Financial Information

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

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: Bid, Award, Construction, Post Construction, and Closeout.

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Adjusted program funding based on estimated cost.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$4,467,771	\$5,969,941	\$10,437,713
04/01/26	\$5,762,066	\$53,811,969	\$59,574,035

Amendment History

County Council reduced amount for feasibility study via AMD #68 to Bill 31-12. Added \$2,010,154 via bill 90-24

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$7,993,100	\$6,870,000	\$1,123,100	\$0	\$0	\$0	\$0	\$0	\$1,123	\$0
Construction	\$108,563,854	\$57,411,154	\$36,178,700	\$14,974	\$0	\$0	\$0	\$0	\$51,153	\$0
Furn., Fixtures and Equip	\$218,000	\$0	\$0	\$218	\$0	\$0	\$0	\$0	\$218	\$0
Other	\$1,821,046	\$896,000	\$925,046	\$0	\$0	\$0	\$0	\$0	\$925	\$0
Proposed:	118,596,000	\$65,177,154	\$38,226,846	\$15,192	\$0	\$0	\$0	\$0	\$53,419	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$20,724,000	\$6,182,000	\$0	\$14,542	\$0	\$0	\$0	\$0	\$14,542	\$0
PPI Fund Bonds	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$66,675,547	\$40,310,000	\$26,365,547	\$0	\$0	\$0	\$0	\$0	\$26,366	\$0
Ed Impact Fees Dist 1	\$17,700,000	\$12,950,000	\$4,750,000	\$0	\$0	\$0	\$0	\$0	\$4,750	\$0
Ed Impact Fees Dist 2	\$2,000,000	\$0	\$1,350,000	\$650	\$0	\$0	\$0	\$0	\$2,000	\$0
Ed Impact Fees Dist 5	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0
BTL - Built to Learn	\$4,161,299	\$0	\$4,161,299	\$0	\$0	\$0	\$0	\$0	\$4,161	\$0
Other State Grants	\$2,010,154	\$2,010,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	118,596,000	\$65,177,154	\$38,226,846	\$15,192	\$0	\$0	\$0	\$0	\$53,419	\$0



E567600 Playground Equip Improvements

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Benefit

Enhanced playground safety and recreational opportunities for students.

Financial Information

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

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 2032.

Changes from Prior Year

1. Change in Name or Description: Changed name from School Playgrounds
2. Change in Total Project Cost: Added FY 2027 - 2032 funding.
3. Change in Scope: None
4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/25	\$34,987	\$250,619	\$285,606
04/01/26	\$357,733	\$138,449	\$496,182

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	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$4,120,000	\$3,870,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
Proposed:	\$4,120,000	\$3,870,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,530,000	\$3,530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$550,000	\$300,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
Other State Grants	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$4,120,000	\$3,870,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
<i>More (Less) Than FY26 Approv</i>			\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	
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Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E569100 Severn Run HS

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Financial Information

Initial Total Cost Est: \$66,029,000
Year First Apprvd: 2017
Est. Operating Budget Impact: Indeterminate

Project Status

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

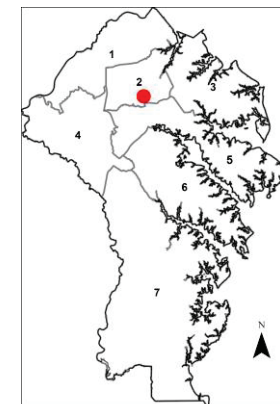
Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decrease in BTL Funding to revert funds to Old Mill Middle North Replacement
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$140,009,998	\$2,141,562	\$142,151,560
04/01/26	\$143,583,169	\$1,555,912	\$145,139,081

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$10,007,000	\$10,007,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$134,017,619	\$137,268,000	(\$3,250,381)	\$0	\$0	\$0	\$0	\$0	(\$3,250)	\$0
Furn., Fixtures and Equip	\$10,199,000	\$10,199,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,323,000	\$2,323,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	156,546,619	\$159,797,000	(\$3,250,381)	\$0	\$0	\$0	\$0	\$0	(\$3,250)	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
PPI Fund Bonds	\$72,193,000	\$72,193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$16,565,000	\$16,565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BTL - Built to Learn	\$67,538,619	\$70,789,000	(\$3,250,381)	\$0	\$0	\$0	\$0	\$0	(\$3,250)	\$0
Proposed:	156,546,619	\$159,797,000	(\$3,250,381)	\$0	\$0	\$0	\$0	\$0	(\$3,250)	\$0
<i>More (Less) Than FY26 Approv</i>			<i>(\$3,250,381)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$3,250)</i>	
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E572500 Quarterfield ES

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Financial Information

Initial Total Cost Est: \$34,859,000
Year First Apprvd: 2018
Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

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

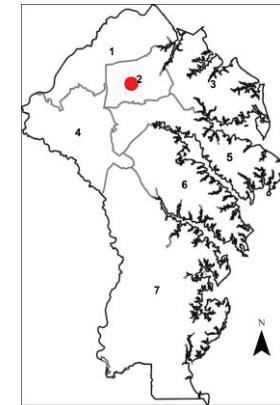
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decrease due to project close out
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$39,704,493	\$370,206	\$40,074,699
04/01/26	\$40,103,692	\$5,091	\$40,108,783

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,692,000	\$3,692,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$34,320,100	\$34,773,000	(\$452,900)	\$0	\$0	\$0	\$0	\$0	(\$453)	\$0
Furn., Fixtures and Equip	\$2,274,000	\$2,304,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	(\$30)	\$0
Other	\$1,293,900	\$1,311,000	(\$17,100)	\$0	\$0	\$0	\$0	\$0	(\$17)	\$0
Proposed:	\$41,580,000	\$42,080,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,834,000	\$5,834,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$9,253,000	\$9,253,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2	\$8,351,000	\$8,851,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0
IAC - Inter-Agency Com	\$14,142,000	\$14,142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$41,580,000	\$42,080,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0
<i>More (Less) Than FY26 Approv</i>			(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	

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E572600 Hillsmere ES

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Benefit

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

Financial Information

Initial Total Cost Est: \$32,416,000
Year First Apprvd: 2018
Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

Project Status

1. Current Phase: Active
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: Decrease due to project close out
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$37,046,063	\$70,437	\$37,116,501
04/01/26	\$37,272,731	\$37,972	\$37,310,704

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,056,000	\$3,056,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$31,320,000	\$31,770,000	(\$450,000)	\$0	\$0	\$0	\$0	\$0	(\$450)	\$0
Furn., Fixtures and Equip	\$1,830,000	\$1,854,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0	(\$24)	\$0
Other	\$1,959,000	\$1,985,000	(\$26,000)	\$0	\$0	\$0	\$0	\$0	(\$26)	\$0
Proposed:	\$38,165,000	\$38,665,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$18,461,000	\$18,961,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0
BTL - Built to Learn	\$15,706,000	\$15,706,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$3,998,000	\$3,998,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$38,165,000	\$38,665,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500)	\$0
<i>More (Less) Than FY26 Approv</i>			<i>(\$500,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$500)</i>	

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E572700 Rippling Woods ES

Project Class:

Board of Education

Description

Dept:

Board of Ed

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: 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: Decrease BTL Funding to revert funds to Old Mill Middle North Replacement.
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: \$40,820,000
Year First Apprvd: 2018
Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$46,987,779	\$454,308	\$47,442,087
04/01/26	\$47,296,296	\$261,218	\$47,557,515

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$4,110,000	\$4,110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$41,040,082	\$41,951,000	(\$910,918)	\$0	\$0	\$0	\$0	\$0	(\$911)	\$0
Furn., Fixtures and Equip	\$2,529,000	\$2,529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,864,000	\$1,864,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$49,543,082	\$50,454,000	(\$910,918)	\$0	\$0	\$0	\$0	\$0	(\$911)	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$12,994,000	\$12,994,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1	\$4,200,000	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BTL - Built to Learn	\$22,849,082	\$23,760,000	(\$910,918)	\$0	\$0	\$0	\$0	\$0	(\$911)	\$0
Proposed:	\$49,543,082	\$50,454,000	(\$910,918)	\$0	\$0	\$0	\$0	\$0	(\$911)	\$0
<i>More (Less) Than FY26 Approv</i>			<i>(\$910,918)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$911)</i>	
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Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E578100 Old Mill HS

Project Class:

Board of Education

Description

Dept:

Board of Ed

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 educational specifications were approved by the Board of Education on April 12, 2023. This facility was originally constructed in 1975.

The SRC of the existing building is 2,369. 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 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: \$7,372,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

Project Status

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Design, Bid and Award
3. Action Required to Complete This Project: Design, Bid, Award, 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 estimated cost.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$8,459,034	\$9,640,251	\$18,099,285
04/01/26	\$44,994,278	\$81,536,462	\$126,530,740

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$12,703,000	\$12,703,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$196,316,500	\$118,915,000	\$48,795,300	\$28,606	\$0	\$0	\$0	\$0	\$77,402	\$0
Furn., Fixtures and Equip	\$4,432,700	\$743,000	\$2,087,700	\$1,602	\$0	\$0	\$0	\$0	\$3,690	\$0
Other	\$2,441,800	\$1,521,000	\$521,000	\$400	\$0	\$0	\$0	\$0	\$921	\$0
Proposed:	215,894,000	\$133,882,000	\$51,404,000	\$30,608	\$0	\$0	\$0	\$0	\$82,012	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$44,713,407	\$12,703,000	\$6,402,407	\$25,608	\$0	\$0	\$0	\$0	\$32,010	\$0
General Fund PayGo	\$90,415,936	\$58,056,382	\$32,359,554	\$0	\$0	\$0	\$0	\$0	\$32,360	\$0
IAC - Inter-Agency Com	\$25,971,657	\$13,329,618	\$12,642,039	\$0	\$0	\$0	\$0	\$0	\$12,642	\$0
BTL - Built to Learn	\$46,793,000	\$46,793,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$8,000,000	\$3,000,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0
Proposed:	215,894,000	\$133,882,000	\$51,404,000	\$30,608	\$0	\$0	\$0	\$0	\$82,012	\$0
<i>More (Less) Than FY26 Approv ~ 000's</i>		(\$20,000,000)	\$30,608	\$0	\$0	\$0	\$0	\$0	\$10,608	



Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E591700 Sustainability Initiatives

Project Class:

Board of Education

Description

Dept:

Board of Ed

Maryland State Law (Annotated Code of Maryland, Education Article, §5-312.1 - School district energy policies) encourages school systems such as AACPS to set targets to reduce greenhouse gas emissions. This project will provide funds to implement a variety of new capital projects that include upgrades to building automation systems, lighting retrofits, solar panel installations, and other projects that improve energy efficiency.

Benefit

Improve energy and utility use efficiency, reduce greenhouse gas emissions, improve resiliency, and align with other sustainability priorities for AACPS.

Financial Information

Initial Total Cost Est: \$0
 Year First Apprvd: 0
 Est. Operating Budget Impact:

Project Status

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Design and Construction at various schools
3. Action Required to Complete this Project: This is a multi-year program which will continue beyond FY 2032

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY 2027 - 2032 program funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$48,184,522	\$266,726	\$48,451,248
04/01/26	\$3,096,199	\$1,732,421	\$4,828,620

Amendment History

Added \$4,575,317 via bill # 90-24; Added Other State Grants and Misc funding totaling \$6,124,716 Bill 88-25.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$250,000	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Construction	\$9,125,317	\$8,175,317	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950	\$0
Other	\$6,124,716	\$6,124,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$15,500,033	\$14,500,033	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,800,000	\$2,800,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
General Fund PayGo	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$7,523,307	\$7,523,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,176,726	\$3,176,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$15,500,033	\$14,500,033	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
<i>More (Less) Than FY26 Approv</i>			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	
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Location

Countywide

E591800 School Bus Facility/Lot

Project Class:

Board of Education

Description

Dept:

Board of Ed

Provide replacement renovation of transportation facilities. The current facilities have exceeded their useful life.

Benefit

This is required to meet the mandate Climate Solutions Now Act of 2022.

Financial Information

Initial Total Cost Est: \$0
 Year First Apprvd: 0
 Est. Operating Budget Impact:

Project Status

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Feasibility
3. Action Required to Complete this Project: Design, Bid Award, Construction, Post Construction, Closeout

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

As of:	Expended	Encumbered	Total
04/01/25	\$248,945	\$2,932,711	\$3,181,656
04/01/26	\$76,830	\$934,919	\$1,011,749

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$16,413,000	\$4,946,000	\$6,517,000	\$4,950	\$0	\$0	\$0	\$0	\$11,467	\$0
Proposed:	\$17,413,000	\$5,946,000	\$6,517,000	\$4,950	\$0	\$0	\$0	\$0	\$11,467	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$16,067,000	\$4,600,000	\$6,517,000	\$4,950	\$0	\$0	\$0	\$0	\$11,467	\$0
General Fund PayGo	\$1,346,000	\$1,346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$17,413,000	\$5,946,000	\$6,517,000	\$4,950	\$0	\$0	\$0	\$0	\$11,467	\$0
<i>More (Less) Than FY26 Approv</i>			\$6,517,000	\$4,950	\$0	\$0	\$0	\$0	\$11,467	
<i>~ 000's</i>										

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E593200 BOE Project and Prgm Planning

Project Class:

Board of Education

Description

Dept:

Board of Ed

Funding is for long range and preliminary planning. This is a revolving fund project that will be reimbursed when funds are appropriated from specific capital projects in the future.

Benefit

Provides feasibility and planning for future projects.

Financial Information

Initial Total Cost Est: \$0
 Year First Apprvd: 0
 Est. Operating Budget Impact:

Project Status

1. Current Phase: Active
2. Action Taken in Current Fiscal Year: Design
3. Action Required to Complete this Project: This is a multi-year program that will continue beyond FY2032

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase due to identified needs and added FY 2032 Funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26	\$320,602	\$133,865	\$454,467

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$4,350,000	\$550,000	\$2,300,000	\$300	\$300	\$300	\$300	\$300	\$3,800	\$0
Proposed:	\$4,350,000	\$550,000	\$2,300,000	\$300	\$300	\$300	\$300	\$300	\$3,800	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$4,100,000	\$300,000	\$2,300,000	\$300	\$300	\$300	\$300	\$300	\$3,800	\$0
Other State Grants	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$4,350,000	\$550,000	\$2,300,000	\$300	\$300	\$300	\$300	\$300	\$3,800	\$0
<i>More (Less) Than FY26 Approv</i>			\$2,000,000	\$0	\$0	\$0	\$0	\$300	\$2,300	
<i>~ 000's</i>										

Location

Countywide

E593300 Ruth Parker Eason

Project Class:

Board of Education

Description

Dept:

Board of Ed

The project will provide a feasibility study and design for Ruth Parker Eason Specialty school. The existing building is not configured to support the current and future education program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This building was originally constructed in 1984.

Benefit

This feasibility study is the first programmatic step toward providing a facility to configured to support the educational program.

Financial Information

Initial Total Cost Est: \$0
 Year First Apprvd: 0
 Est. Operating Budget Impact:

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY2027 to FY 2030 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$4,563,000	\$0	\$0	\$0	\$0	\$0	\$4,563	\$0	\$4,563	\$0
Construction	\$24,294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,294	\$24,294	\$0
Other	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$410	\$410	\$0
Proposed:	\$29,267,000	\$0	\$0	\$0	\$0	\$0	\$4,563	\$24,704	\$29,267	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,563,000	\$0	\$0	\$0	\$0	\$0	\$4,563	\$0	\$4,563	\$0
Ed Impact Fees Dist 1	\$24,704,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,704	\$24,704	\$0
Proposed:	\$29,267,000	\$0	\$0	\$0	\$0	\$0	\$4,563	\$24,704	\$29,267	\$0
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	(\$9)	\$24,704	\$24,695	
<i>~ = 000's</i>										



Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E809200 Two Rivers ES

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Financial Information

Initial Total Cost Est: \$39,533,000
Year First Apprvd: 2021
Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

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

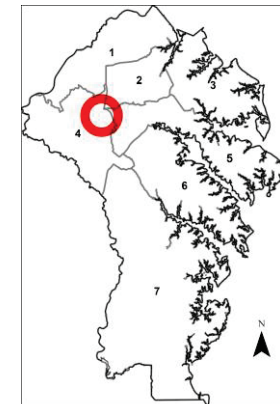
1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease due to project close out
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$67,052	\$30,930	\$97,982
04/01/26	\$48,517,742	\$81,660	\$48,599,402

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,461,000	\$3,495,000	(\$34,000)	\$0	\$0	\$0	\$0	\$0	(\$34)	\$0
Construction	\$42,001,000	\$42,821,000	(\$820,000)	\$0	\$0	\$0	\$0	\$0	(\$820)	\$0
Furn., Fixtures and Equip	\$2,757,000	\$2,893,000	(\$136,000)	\$0	\$0	\$0	\$0	\$0	(\$136)	\$0
Other	\$1,047,000	\$1,057,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	(\$10)	\$0
Proposed:	\$49,266,000	\$50,266,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	(\$1,000)	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$22,618,000	\$23,618,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	(\$1,000)	\$0
PPI Fund Bonds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$3,710,000	\$3,710,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BTL - Built to Learn	\$21,188,000	\$21,188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$49,266,000	\$50,266,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	(\$1,000)	\$0

More (Less) Than FY26 Approv (\$1,000,000) \$0 \$0 \$0 \$0 \$0 (\$1,000)
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E539300 Aging Schools

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Project Status

1. Current Phase: Complete
2. Action Taken in Current Fiscal Year: None
3. Action Required to Complete this Project: The State Aging Schools program will no longer exist after FY 2026.

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

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$448,685	\$448,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,121,802	\$5,121,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$5,570,487	\$5,570,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$509,027	\$509,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Com	\$2,020,160	\$2,020,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$3,041,300	\$3,041,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$5,570,487	\$5,570,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>~= 000's</i>										

Financial Information

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

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$575,000	\$575,000
04/01/26	\$238,951	\$335,087	\$574,038

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.

Location

Countywide

Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E549900 George Cromwell ES

Project Class:

Board of Education

Description

Dept:

Board of Ed

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: 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

Financial Information

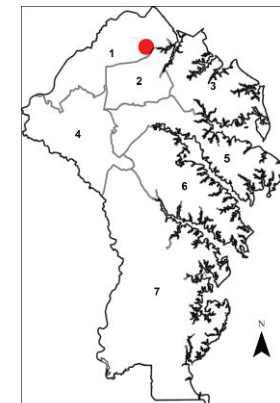
Initial Total Cost Est: \$0
Year First Apprvd: 2013
Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$0	\$0	\$0
04/01/26	\$0	\$0	\$0

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.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,855,000	\$2,855,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$27,529,000	\$27,529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$2,215,000	\$2,215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$744,000	\$744,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$33,343,000	\$33,343,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$21,301,000	\$21,301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2	\$6,200,000	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Com	\$5,592,000	\$5,592,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$33,343,000	\$33,343,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>~± 000's</i>										



Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E550400 Old Mill MS South

Project Class:

Board of Education

Description

Dept:

Board of Ed

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: Post Construction
- 3. Action Required to Complete This Project: 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

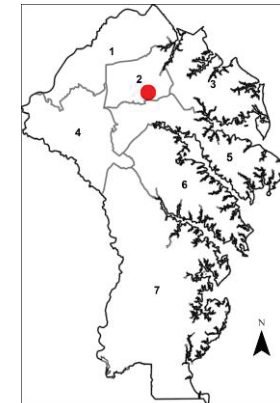
Initial Total Cost Est: \$250,000
Year First Apprvd: 2013
Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$79,566,553	\$1,249,723	\$80,816,276
04/01/26	\$80,473,052	\$622,879	\$81,095,932

Amendment History

County Council reduced amount for feasibility study via AMD #67 to Bill 31-12. Added BTL funding totaling \$3.115m and reduced GCB by (\$3.115m) via Bill # 87-23.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$6,046,000	\$6,046,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$72,825,000	\$72,825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$4,191,000	\$4,191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,704,000	\$1,704,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$84,766,000	\$84,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,373,000	\$1,373,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$38,807,000	\$38,807,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$4,622,000	\$4,622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BTL - Built to Learn	\$34,264,000	\$34,264,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$84,766,000	\$84,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>~L= 000's</i>										



Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E568700 Tyler Heights ES

Project Class:

Board of Education

Description

Dept:

Board of Ed

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: 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

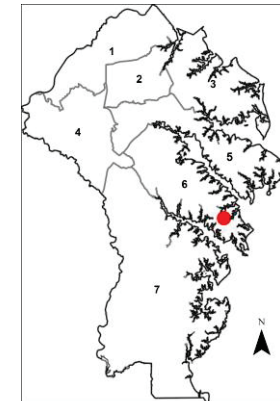
Initial Total Cost Est: \$41,357,000
Year First Apprvd: 2017
Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/25	\$38,182,420	\$0	\$38,182,420
04/01/26	\$38,200,198	\$11,473	\$38,211,670

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.

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,464,000	\$3,464,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$31,637,000	\$31,637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$2,137,000	\$2,137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,084,000	\$1,084,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$38,322,000	\$38,322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$12,684,000	\$12,684,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Com	\$4,135,000	\$4,135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$16,003,000	\$16,003,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$38,322,000	\$38,322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY26 Apprv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>~\$= 000's</i>										



E569000 PS Military Installation Grant

Project Class:

Board of Education

Description

Dept:

Board of Ed

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: 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

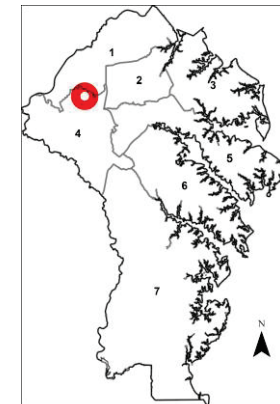
Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$124,397,000	\$124,397,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	124,397,000	\$124,397,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,900,000	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$119,497,000	\$119,497,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	124,397,000	\$124,397,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>~= 000's</i>										

Financial Information

Initial Total Cost Est: \$94,100,000
 Year First Apprvd: 2017
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/25	\$114,449,061	\$2,061,548	\$116,510,609
04/01/26	\$116,740,894	\$0	\$116,740,894

Amendment History



Capital Budget and Program

FY2027 County Executive Proposed

Anne Arundel County, Maryland

E578000 CAT North

Project Class:

Board of Education

Description

Dept:

Board of Ed

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.

Benefit

This project will provide a facility configured to support the educational program and relieve overcrowding in the existing facility.

Financial Information

Initial Total Cost Est: \$64,466,000
Year First Apprvd: 2020
Est. Operating Budget Impact: Between \$100,000 & \$250,000 per year

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

As of:	Expended	Encumbered	Total
04/01/25	\$18,665,075	\$92,902,801	\$111,567,876
04/01/26	\$50,892,115	\$65,386,006	\$116,278,121

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$8,032,000	\$8,032,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$109,840,000	\$109,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip	\$9,140,000	\$9,140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,821,000	\$1,821,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	128,833,000	\$128,833,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$17,321,000	\$17,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$62,647,338	\$62,647,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAC - Inter-Agency Com	\$40,969,662	\$40,969,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$7,895,000	\$7,895,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	128,833,000	\$128,833,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY26 Approv</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>~= 000's</i>										

