

FY 2014 Capital Budget

Superintendent's Proposed

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades	Capacity	Project	Occupancy Date	Active Project Prior Year Appropriations	FY 2014 Request		Requested Project Totals
					Local Codes	Total	
K-5	600	New Elementary School #41	Aug-13	30,947	3,500 (C, E)	3,500	34,447
9-12		Atholton HS Renovation	Aug-15	31,583	20,000 (C, E)	20,000	51,583
K-5		Longfellow ES Renovation	Aug-15	5,216	10,968 (C, E)	10,968	16,184
K-5	100	Running Brook ES Addition	Aug-14	435	5,352 (C, E)	5,352	5,787
6-8	662	New Middle School #20	Aug-14	10,000	23,255 (C, E)	23,255	33,255
K-5	100	Deep Run ES Renovation/Addition	Aug-16		8,452 (C)	8,452	8,452
6-8	156	Wild Lake MS Renovation/Addition	Aug-16		2,658 (P)	2,658	2,658
K-5	100	Laurel Woods ES Addition	Aug-15		878 (P)	878	878
		Systemic Renovations/Modernizations		214,261	18,135 (P,C,E)	18,135	232,396
		Roofing Projects		29,894	5,000 (P,C,E)	5,000	34,894
		Playground Equipment		1,980	200 (E)	200	2,180
		Relocatable Classrooms		13,310	1,100 (P,C,E)	1,100	14,410
		Site Acquisition & Construction Reserve		19,153	2,000 (P,C)	2,000	21,153
		Technology		19,486	5,000 (C,E)	5,000	24,486
		School Parking Lot Expansions		4,200	600 (P,C,E)	600	4,800
		Barrier Free		5,003	200 (P,C,E)	200	5,203
		TOTALS		\$385,468	\$107,298	\$107,298	\$492,766

FY 2015-2019 Capital Improvement Program

Superintendent's Proposed

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades	Capacity	Project	Date	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
9-12		Atholton HS Renovation	Aug-15	9,486					9,486
K-5		Longfellow ES Renovation	Aug-15	1,359					1,359
K-5	100	Deep Run ES Renovation/Addition	Aug-16	5,634					5,634
6-8	156	Wild Lake MS Renovation/Addition	Aug-16	14,951	9,967				24,918
K-5	100	Laurel Woods ES Addition	Aug-15	5,602					5,602
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-17	3,252	15,631	15,631			34,514
N/A		Maintenance/Warehouse Facility	Aug-17		14,112	9,408			23,520
9-12		Hammond HS Renovation	Aug-18		5,688	35,038	23,359		64,085
K-5	600	New Elementary School #42	Aug-19				2,892	30,183	33,075
9-12		Oakland Mills HS Renovation	Aug-22					5,894	5,894
		Systemic Renovations/Modernizations		52,511	66,857	48,426	48,940	58,081	274,815
		Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment		200	200	200	200	200	1,000
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,500
		Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	10,000
		Technology		5,000	5,000	5,000	5,000	5,000	25,000
		School Parking Lot Expansions		600	600	600	600	600	3,000
		Barrier Free		200	200	200	200	200	1,000
		TOTALS		\$106,895	\$126,355	\$122,603	\$89,291	\$108,258	\$553,402

FY 2014-2019 Long-Range Systemic Renovation Projects

Superintendent's Proposed
(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Project	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Totals
ARL HVAC/Controls/Lighting	4,140						4,140
Panuxent Valley MS	1,963	11,026	7,350				20,339
Talbot Springs ES - HVAC	1,950						1,950
Swansfield ES	1,877	9,817	6,544				18,238
Waverly ES + Phase II Addition	2,055	11,640	7,760				21,455
River Hill HS Restoration of Floor Slab	1,500						1,500
Glenwood MS Boiler/Water Heater	650						650
Administration Building (CO) Reno I/Add II		8,212	10,611				18,823
Oakland Mills MS		2,738	13,507	9,004			25,249
Patapasco MS		1,878	10,269	6,846			18,993
Dunloggin MS			2,449	12,802			23,786
Jeffers Hill ES			1,667	8,725	5,816		16,208
Talbot Springs ES				1,700	8,894	5,929	16,523
Hammond MS				2,649	13,847	9,231	25,727
Pointers Run ES					2,612	15,880	18,492
Elkridge ES					2,536	15,431	17,967
Forest Ridge ES						2,603	2,603
Mayfield Woods MS						2,307	2,307
Energy Efficiency Initiative (EEI)	1,000	500					1,500
Other Systemic	3,000	6,700	6,700	6,700	6,700	6,700	36,500
TOTALS	\$18,135	\$52,511	\$66,857	\$48,426	\$48,940	\$58,081	\$292,950

