FY 2014 Capital Budget

Board of Education's Proposed 9/20/12

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

			Occupancy	Active Project Prior Year	FY 20	014 R	equest	Requested Project
Grades	Capacity	Project	Date	Appropriations	Local	Codes	Total	Totals
K-5	600	New Elementary School #41	Aug-13	30,947	3,500	(C, E)	3,500	34,447
9-12	000	Atholton HS Renovation	Aug-15	31,583	20,000	-	20,000	51,583
K-5		Longfellow ES Renovation	Aug-15	5,216	10,968	-	10,968	16,184
K-5	100	Running Brook ES Addition	Aug-14	435	5,352		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	Wilde 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

Board of Education's Proposed 9/20/12

(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	Wilde 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		64,083
K-5	600	New Elementary School #42	Aug-19				2,892	30,183	33,07
9-12		Oakland Mills HS Renovation	Aug-22					5,894	5,89
		Systemic Renovations/Modernizations		52,511	66,857	48,426	48,940	58,081	274,81
		Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,00
		Playground Equipment		200	200	200	200	200	1,00
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,50
		Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	10,00
		Technology		5,000	5,000	5,000	5,000	5,000	25,00
		School Parking Lot Expansions		600	600	600	600	600	3,00
		Barrier Free		200	200	200	200	200	1,00
		TOTALS		\$106,895	\$126,355	\$122,603	\$89,291	\$108,258	\$553,40

FY 2014-2019 Long-Range Systemic Renovation Projects

Board of Education's Proposed 9/20/12 (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
Patuxent Valley MS	1,963	11,026	7,350				20,339
Talbott 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
Patapsco MS		1,878	10,269	6,846			18,993
Dunloggin MS			2,449	12,802	8,535		23,786
Jeffers Hill ES			1,667	8,725	5,816		16,208
Talbott 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

FY 2014-2023 Long-Range Master Plan

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Board of Education's Proposed 9/20/1	12										
(Estimated Cost in Current Dollars - Thousands (000) Omitted)											
Project	Date	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
New Elementary School #41	Aug-13	3,500									
Atholton HS Renovation	Aug-15	20,000	9,486								
Longfellow ES Renovation	Aug-15	10,968	1,359								
Running Brook ES Addition	Aug-14	5,352									
New Middle School #20	Aug-14	23,255									
Deep Run ES Renovation/Addition	Aug-16	8,452	5,634								
Wilde Lake MS Renovation/Addition	Aug-16	2,658	14,951	9,967							
Laurel Woods ES Addition	Aug-15	878	5,602								
OLD Cedar Lane Addition/Reno Phase I / II	Aug-17		3,252	15,631	15,631						
Maintenance/Warehouse Facility	Aug-17			14,112	9,408						
Hammond HS Renovation	Aug-18			5,688	35,038	23,359					
New Elementary School #42	Aug-19					2,892	30,183				
Oakland Mills HS Renovation	Aug-22						5,894	35,746	23,831		
Centennial HS Renovation	Aug-26									5,880	35,661
Systemic Renovations/Modernizations		18,135	52,511	66,857	48,426	48,940	58,081	58,590	64,449	67,671	71,055
Roofing Projects		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Playground Equipment		200	200	200	200	200	200	200	200	200	200
Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Technology		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
School Parking Lot Expansions		600	600	600	600	600	600	600	600	600	600
Barrier Free		200	200	200	200	200	200	200	200	200	200
TOT	ALS	\$107,298	\$106,895	\$126,355	\$122,603	\$89,291	\$108,258	\$108,436	\$102,380	\$87,651	\$120,816
	Ten-Year L	ong-Range Ma	aster Plan =	\$1,079,983							