

FY 2011 Capital Budget

Superintendent's Proposed

(Estimated Cost in Current Dollars - Thousands (\$000) Omitted)													
					Prior Authorization			FY 2011 Funding					
Grades	Capacity	Project	Occupancy Date	Project Total	State	Local	Other	Prior A. Total	YTD State	Local	Codes	Trans. Tax	Other

FY 2012-2016 Capital Improvement Program

Superintendent's Proposed

(Estimated Cost in Current Dollars - Thousands (000) Omitted)											
Grades	Capacity	Project	Occupancy Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total		
9-12		Atholton HS Renovation									
K-5	443	New Northeastern ES	Aug-13	31,109 (C)	20,740 (C, E)						
K-5	100	Waverly ES Addition Phase II	Aug-13	8,253 (C, E)	19,258 (C, E)				51,849		
K-5		Gorman Crossing ES Addition	Aug-12	3,594 (C, E)					27,511		
N/A		Maintenance/Warehouse Facility	Aug-14		439 (P)				3,594		
6-8	662	New Northeastern MS	Aug-15			5,836 (C, E)			6,275		
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-15			12,074 (C, E)	8,050 (C, E)		20,124		
9-12		Hammond HS Renovation	Aug-17			2,639 (P)	25,629 (C, E)		28,268		
			Aug-18					16,382 (C, E)	16,382		
		Systemic Renovations/Modernizations						6,067 (P)	6,067		
		Roofing Projects		44,561 (P, C, E)	26,058 (P, C, E)	27,153 (P, C, E)	48,528 (P, C, E)	50,585 (P, C, E)	196,885		
				5,000 (P, C, E)	5,000 (P, C, E)	5,000 (P, C, E)	5,000 (P, C, E)	5,000 (P, C, E)	25,000		
		Playground Equipment		200 (E)	200 (E)	200 (E)	200 (E)	200 (E)	1,000		
		Relocatable Classrooms									
		Site Acquisition & Construction Reserve		1,100	1,100	1,100	1,100	1,100	5,500		
		Technology		5,000	2,000	2,000	2,000	2,000	13,000		
		School Parking Lot Expansions		9,741	10,550	10,750	11,050	11,050	53,141		
		Barrier Free		600	600	600	600	600	3,000		
				200	200	200	200	200	1,000		
		TOTALS		\$109,358	\$86,145	\$67,552	\$102,357	\$93,184	\$379,236		
						(P) Planning (C) Construction (E) Equipment					

FY 2011-2016 Long-Range Systemic Renovation / Modernization Projects

Superintendent's Proposed

(Estimated Cost in Current Dollars - Thousands (\$00) Omitted)									
Project	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Totals		
Administration Building (CO) Reno I/Ad	8,212 (C)	10,611 (C,E)							
Stevens Forest ES	6,846 (C, E)						18,823		
Hammond ES/MS	14,327 (C, E)						6,846		
Thunder Hill ES	6,949 (C)	4,633 (C, E)					14,327		
Bollman Bridge ES	9,196 (C)	6,130 (C, E)					11,582		
Longfellow ES	1,587 (P)	8,917 (C)	5,945 (C, E)				15,326		
Phelps Luck ES	1,500 (P)	7,170 (C)	4,780 (C, E)				16,449		
Clarksville ES (HVAC)		400 (P)	5,800 (C)				13,450		
Deep Run ES			1,186 (P)	6,213 (C)	4,142 (C, E)		6,200		
Patuxent Valley MS			1,647 (P)	9,251 (C)	6,168 (C, E)		11,541		
Swansfield ES				1,438 (P)	8,083 (C)	5,388 (C, E)	17,066		
Wilde Lake MS				2,256 (P)	12,668 (C)	8,445 (C, E)	14,909		
Waverly ES				1,295 (P)	6,785 (C)	4,523 (C, E)	23,369		
Oakland Mills MS					2,347 (P)	13,171 (C)	12,603		
Patapsco MS					1,635 (P)	9,188 (C)	15,518		
Dunloggin MS							10,823		
Jeffers Hill ES						1,901 (P)	1,901		
Other Systemic	8,000 (C)	6,700 (C)	6,700 (C)	6,700 (C)	6,700 (C)	6,700 (C)	1,269		
TOTALS	\$56,617	\$44,561	\$26,058	\$27,153	\$48,528	\$50,585	41,500		
				(P) Planning (C) Construction (E) Equipment			\$253,502		

FY 2011-2020 Long-Range Master Plan

Superintendent's Proposed

(Estimated Cost in Current Dollars - Thousands (000) Omitted)											
Project	Occupancy Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Triadelphia Ridge ES/Folly Quarter MS SBR	Aug-12	6,175 (C)									
Bellows Spring ES Addition	Aug-11	4,850 (C,E)									
Hammond/Centennial HS Dance Studios	Aug-11	1,647 (P,C,E)									
Atchafalaya HS Renovation	Aug-13	6,362 (P)	31,109 (C)	20,740 (C,E)							
New Northeastern ES	Aug-13	2,696 (P)	8,233 (C,B)	19,258 (C,E)							
Waverly ES Addition Phase II	Aug-12		3,594 (C,E)								
Gorham Crossing ES Addition	Aug-14			439 (P)							
Maintenance Warehouse Facility	Aug-15				5,836 (C,E)						
New Northeastern MS	Aug-15				12,074 (C,E)	8,050 (C,E)					
Old Cedar Lane Addition/Reno Phase I/II	Aug-17				2,639 (P)	25,629 (C,B)					
Hammond HS Renovation	Aug-18						16,382 (C,E)	15,192			
Centennial HS Renovation	Aug-21						6,067 (P)	29,419	19,613		
Systemic Renovations/Modernizations										5,200	30,685
Roofing Projects		56,617 (C,E)	44,561 (P,C,E)	26,058 (P,C,E)	27,153 (P,C,E)	48,528 (P,C,E)	50,585 (P,C,E)	50,780	55,770	58,559	61,487
		5,000 (P,C,E)	5,000 (P,C,E)	5,000 (P,C,E)	5,000 (P,C,E)	5,000 (P,C,E)	5,000 (P,C,E)	5,000	5,000	5,000	5,000
Playground Equipment											
					200 (E)	200 (E)	200 (E)	200	200	200	200
Relocatable Classrooms											
Site Acquisition & Construction Reserve		1,300	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Technology		5,000	5,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
School Parking Lot Expansions		9,486	9,741	10,550	10,750	11,050	11,050	11,050	11,050	11,050	11,050
Barrier Free		600	600	600	600	600	600	600	600	600	600
		200	200	200	200	200	200	200	200	200	200
TOTALS		\$99,933	\$109,358	\$86,145	\$67,552	\$102,357	\$93,184	\$115,461	\$95,533	\$83,909	\$112,322
Ten-Year Long-Range Master Plan =		\$965,755									
(P) Planning (C) Construction (B) Equipment											

**PRIORITY LISTING OF FY 2011
STATE CAPITAL BUDGET REQUEST**

- 1 - Mt. Hebron High School Renovation/Addition - Construction
- 2 - Northfield Elementary School Renovation/Addition - Construction
- 3 - Atholton High School - Roof Replacement Phase II & III- Construction
- 4 - Clarksville Middle School Renovation - Planning
- 5 - Clarksville Middle School Renovation - Construction
- 6 - Hammond Elementary School Renovation/Addition - Planning
- 7 - Hammond Elementary School Renovation/Addition - Construction
- 8 - Hammond Middle School Limited Renovation - Planning
- 9 - Hammond Middle School Limited Renovation - Construction
- 10 - Glenelg High School Drama Addition/Renovation - Planning
- 11 - Glenelg High School Drama Addition/Renovation - Construction
- 12 - Swansfield Elementary School - Roof Replacement - Construction
- 13 - Bollman Bridge Elementary School - RECC - Planning
- 14 - Bollman Bridge Elementary School - RECC - Construction
- 15 - Thunder Hill Elementary School Renovation/Addition - Planning
- 16 - Thunder Hill Elementary School Renovation/Addition - Construction
- 17 - Bollman Bridge Elementary School Renovation/Addition - Planning
- 18 - Bollman Bridge Elementary School Renovation/Addition - Construction
- 19 - Bellows Spring Elementary School Addition - Planning
- 20 - Bellows Spring Elementary School Addition - Construction
- 21 - Atholton High School Addition/Renovation - Planning
- 22 - Hammond High School Dance Studio - Planning
- 23 - Hammond High School Dance Studio - Construction
- 24 - Centennial High School Dance Studio - Planning
- 25 - Centennial High School Dance Studio - Construction
- 26 - Longfellow Elementary School Renovation - Planning
- 27 - Phelps Luck Elementary School Renovation - Planning
- 28 - New Northeastern Elementary School Planning
- 29 - Waverly Elementary School Addition Phase II Planning (Phase I, FY07)

FUTURE PROJECTS (Out Year Projects)

- 30 - Hammond High School Addition/Renovation
- 31 - Gorman Crossing Elementary School Addition
- 32 - Centennial High School Addition/Renovation
- 33 - Future Renovation Projects
- 34 - New Northeastern Middle School