Amendment to Council Resolution No. 87 - 2009

BY: Chairperson at the request of the County Executive

Legislative Day No. <u>15</u> Date: November 2, 2009

Amendment No. 1

(This amendment substitutes pages that were approved by the Board of Education after prefile. The pages prefiled were the Superintendent's proposed.)

- Remove the FY2011 Capital Budget Request, the FY 2012-2016 Capital Improvement Program
- 2 Request, the FY 2011-2016 Long-Range Systemic Renovation Projects, the FY 2011-2020
- 3 Long-Range Master Plan and the Priority Listing of FY 2011, attached to the Resolution as
- 4 introduced, and substitute the revised pages attached to this Amendment.

uperin	tendent'	s Proposed	<u>FY 20</u>											
	1		Estimated Cost in	Current l	Dollars -	Thousand	s (000) (mitted		·····				
	!						10,007	MERKEL	_		ı —	1		
	·					Prior Au	horizatio	n		<u> </u>	<u> </u> 	11 Funding	-	
		· · ·						-			1120	TE FEILEDING		F917.00
Credes	Capacity			Project				Prior A.	YTD		<u> </u>			FY 20
Gradia	Capacit)	Project	Occupancy Date	Total	State	Local	Other	Total	State	Local	Codes	Trans, Tax	Other	To
		! Triadelphia Ridge ES/ Folly Quarter MS SBR								_	1		Other	
K-5	100	Bellows Spring BS Addition		7,000	<u></u>	825		825		6,175	(C)			6,1
9-12		Hammond/Centennial HS Dance Studios	Aug-11	5,660		810		810		4,850		-		4,8
9-12	-	Atholton HS Renovation	Aug-11	1,647			·		·	1,647	(P,C,E)	ì		1,6
K-5		New Northeastern ES	Aug-13	6,362						6,362	(P)	1 1		6,3
			Aug-13						-	2,696	(P)	·		2,6
		Systemic Renovations/Modernizations		10436	41.467	45.000							•	
		Roofing Projects		194,365 22,977		63,003	33,278	137,748		56,617				56,6
			-	22,911	600	9,626	7,751	17,977		5,000	(P,C,E)			5,0
		Playground Equipment		1.780		1,380	400	1.500	'					
				1,700	! 	1,500	400	1,780						
		Relocatable Classrooms		9,910		6,410	2,200	0.610						
		Site Acquisition & Construction Reserve		23,153	911	9,425	7,817	8,610 18,153		1,300				1,3
···		Technology		40,563	7,1	11,225	19.852	31,077	<u>:</u>	5,000	<u> </u>			5,0
		School Parking Let Expansions		2,800		2,200	· \	2,200	- 11	9,486				9,4
·		Barrier Free		4.803		4,300	303	4,603	• .,	200		-		
		TOTALS		\$321,020	S42,978	\$109.204	\$71,601	\$223,783		\$99,933				2
						·	012,001	3225,705		\$27 ₁ 233				\$99,93
				i		;	i		<u> </u>	\$99,933	<u> </u>			\$99,9
								· ·	į					277.9
								1			<u>'</u>	<u> </u>		··
-					<u> </u>			(P) Plant	ning (C)	Construction	on (E) Eo	uitment		
									<u> </u>					
						-				···	1			

uperi	atendent	FY 2012-		-					<u> </u>					
			timeted Cost in C	dament The II	la a CPL									
	ļ .	<u> </u>	THURSTER COST IN C	nated Cost in Current Dollars - Thousands (009) Omitted)							r			
Grades	Capacity	Project	Occupancy Date	FY 2012		FY 2013	<u> </u>	FY 2014		FY 2015		FY 2016		Tota
9-12		Atholton HS Renovation]			2 2 2010		l rota
K-5	443	New Northeastern ES	Aug-13	31,109		20,740	(C, E)						j —	51,849
K-5	100		Aug-13		(C,E)	19,258	(C,E)	17.						27,511
K-5	100	Waverly ES Addition Phase II Gorman Crossing ES Addition	Aug-12	3,594	(C, E)	٠.								3,594
N/A	 	Maintenance/Warehouse Facility	Aug-14			439	(P)	5,836	(C,E)					6,275
6-8	662	New Northeastern MS	Aug-15					12,074		8,050	(C, E)			20,124
N/A		OLD Cedar Lane Addition/Reno Phase 1/11	Aug-15					2,639	(P)	25,629				28,268
9-12		Hammond HS Renovation	Aug-17							· · _ · _ · _ · _ · _ · _ · _ · _ ·		16,382	(C. E)	16,382
7-12		Hammond HS Renovation	Aug-18		!							6,067		6,067
-		Systemic Renovations/Modernizations	_	14 561	OC E	06.050	(D. C. E.)							
		Roofing Projects		44,301	(P,C, E)		(P,C, E)		(P,C, E)		(P,C, E)	50,585	(P,C, E)	196,885
	<u> </u>			3,000	(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
1	1	Playground Equipment		200	AEV.	200	(C)	400				-		
			*****	200	16)	200	(B)	200	(F)	200	(E)	200	(E)	1,000
		Relocatable Classrooms		1,100		1,100		1.400						
		Site Acquisition & Construction Reserve	······································	5,000				1,100		1,100		1,100		5,500
: -		Technology		9,741		2,000 10,550		2,000]		2,000		2,000		13,000
		School Parking Let Expansions		600		600		10,750		11,050		11,050		53,141
:		Barrier Free		200		200		600		600		600		3,000
:		TOTALS		\$109,358				200		200		200		1,000
:				2702230		\$86,145		\$67,552		\$102,357		S93,184		\$379,236
:				i			(D) DI	anning (C) C	· · · · · · ·	'- (T) D				

Superintendent's Proposed				ten									
T		(Estim	ated Cost to	Curre	ot Dollars - 'J	[bousa	nds (000) On	uitted)					
Project	FY 2011	-	FY 2012	<u> </u>	FY 2013	-		ļ .			:	ı	
Administration Building (CO) Reno I/Add						 	FY 2014	-	FY 2015	-	FY 2016		Total
	8,212	(C)	10,611	(C,E)			<u> </u>			-			18,82
Stevens Forest ES	6,846	(C, E)	<u> </u>	ļ <u>.</u>		 		ļ					
Hammond ES/MS	14 327	(C, E)		ļ				 -		 	1	-	6,84
Thunder Hill ES					<u> </u>	╂		ļ				<u> </u>	14,32
	6,949	(C)	4,633	(C, B)			<u> </u>	 	-				
Bollman Bridge ES	9,196	(C)	6,130	(C, E)		:		<u> </u>					11,58
Longfellow ES	Ĺ					<u> </u>	<u> </u>	 -	-	1		<u> </u>	15,32
	1,387	(P)	8,917	(C)	5,945	(C, E)						<u> </u>	16,44
Phelps Luck ES	1,500	(P)	7,170	(C)	4,780	(C, E)			-				
Clarksville ES (HVAC)			400	(D)							<u> </u>	<u> </u>	13,45
Deep Run ES		<u> </u>		(F)	5,800	(C)	<u>_</u>	:					6,20
		, -			1,186	(P)	6,213	(C) ·	1 4,142	(C, E)			11,54
Patuxent Valley MS				<u> </u>	1,647	(P)	9,251	(0)					11,34
Swansfield ES	-					<u>((,</u>	7,231	<u>(C)</u>	6,168	(C, E)			17,066
Wilde Lake MS					 		1,438	(P)	. 8,083	(C)	5,388		14,909
							2,256	(P)	i 12,668	(C)			
Waverly ES											0,443	(C, E)	23,369
Oakland Mills MS							1,295	(P) ·	6,785	(C)	4,523	(C, E)	12,603
			· ·						2,347	(P)	13,171	(C)	15,518
Patapsco MS									1,635				
Dunloggin MS									1,033	<u>(P) </u>	9,188	(C)	10,823
effers Hill ES	!						<u>!</u>				1,901	(P)	1,901
											1,269	(P)	1,269
Other Systemic	8,000	(C)	6,700	(C)	6,700	(C)	6 700	(6)					1,209
TOTALS	\$56,617		\$44,561		\$26,058	۳	6,700 \$27,153	(C)	6,700	(C)	6,700	(C)	41,500
					320,000		347,133		\$48,528		\$50,585		\$253,502

		FY 2	2011	-202	0 L	ong-	Ran	ge M	ast	er Pl	⊥ an	1	l]		
Superintendent's Proposed								<u> </u>								1	
			(Estim	sted Cost	in Curr	ent Dolla	rs - Tho	mands (88)	n Omit							<u> </u>	
Project	Occupancy Date FY 2011 FY 2012 1					rent Dollars - Thousands (000) Omits FY 2013 FY 2014				FY 2015	1	FY 2016	,	TIL 1010	TTE2 = 0.50		
Triodalahia Didas TE/E-II- O									†	1	 	X 1 2010	├─	T I ZOLI	FY 2018	FY 2019	FY 20:
Triadelphia Ridge ES/Folly Quarter MS SBR Bellows Spring ES Addition		6,175				i			:		<u> </u>		 				
Hammond Centennial HS Dance Studios	Aug-11	4,850	(C.E)						<u>-</u>		-		 				
Atalica HS Reporation	Aug-11	1,647	(P,C,E)					***	†		 		 -			_	
New Northeastern ES	Aug-13	6,362		31,109	(C)	20,740	(C, E)				 						ļ
Waverly ES Addition Phase II	Aug-13	2,696	(P)	8,253	(C,E)	19,258				 	 		├─				
	Aug-12			3,594	(C, E)					 	 		 				<u> </u>
Gomean Crossing ES Addition	Aug-14					439	ው)	5 836	(C,E)	 	 		ļ				<u> </u>
Maintenance/Warehouse Facility	Aug-15				1		-	12,074		1 9.050	(C, E)						Ĺ
New Northeastern MS	Aug-15				Ī			2,639									
OLD Cedar Lane Addition/Reno Phase I / II	Aug-17				·			2,033	102	25,629	(C,E)		ļ				
Hammond HS Renovation	Aug-18								├			16,382		15,192			Ĺ.
Centennial HS Removation	Aug-21								 		 	6,067	(P)	29,419	19,613	5,200	70
Systemic Renovations/Modernizations		56,617	(C E)	11 561	000	26.054	6 6 5									3,200	30,0
Roofing Projects			(P.C.E)	44,301	(P,C, E		(P,C,E		(P,C, E		(P,C, E		(P,C, E	50,700	55,770	58,559	61,4
		3,000	(r,c,c)	3,000	(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	
Playground Equipment				200	(E)	200	Œ)	200	(P)	300	de						
					-	200	1	200	(E)	200	(E)	200	(E)	200	200	200	2
Relocatable Classrooms		1,300		1,100	1	1,100		1.100		1 1100							
Site Acquisition & Construction Reserve		5,000		5,000		2,000		2,000		1,100		1,100		1,100	1,100	1,100	1,1
Геонвоюду		9,486		9.741		10,550		10,750		2,000		2,000		2,000	2,000	2,000	2,0
School Parking Lot Expensions		600		600		600		600	ļ 1	11,050		11,050		11,050	11,050	11,050	11,0
Barrier Free		200	2	200		200				600		600		600	600	600	
TOTALS	**	\$99,933		\$109,358				200		200		200		200	200	200	7
		4		4447,338		586,145		\$67,552		\$102,357		\$93,184		\$115,461	\$95,533	\$83,909	\$112,3
	Ten-	Year Long-I	lange Ma	ster Plan =		\$965,	755										
													-				
								(P) Plans	ling (C) C	onstruct	ion (E) Eq	Orientes	,			

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