

Amendment to Council Resolution No. 87 - 2009

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 15
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.)

- 1 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.

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	Aug-13	31,109 (C)	20,740 (C, E)				51,849
K-5	443	New Northeastern ES	Aug-13	8,253 (C,E)	19,258 (C,E)				27,511
K-5	100	Waverly ES Addition Phase II	Aug-12	3,594 (C, E)					3,594
K-5		Gorman Crossing ES Addition	Aug-14		439 (P)	5,836 (C,E)			6,275
N/A		Maintenance/Warehouse Facility	Aug-15			12,074 (C, E)	8,050 (C, E)		20,124
6-8	662	New Northeastern MS	Aug-15			2,639 (P)	25,629 (C,E)		28,268
N/A		OLD Cedar Lane Addition/Reno Phase I/II	Aug-17					16,382 (C, E)	16,382
9-12		Hammond HS Renovation	Aug-18					6,067 (P)	6,067
		Systemic Renovations/Modernizations		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
		Roofing Projects		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		1,100	1,100	1,100	1,100	1,100	5,500
		Site Acquisition & Construction Reserve		5,000	2,000	2,000	2,000	2,000	13,000
		Technology		9,741	10,550	10,750	11,050	11,050	53,141
		School Parking Lot Expansions		600	600	600	600	600	3,000
		Barrier Free		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 (000) Omitted)

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

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)													
Atholton HS Renovation	Aug-13	6,362 (P)	31,109 (C)	20,740 (C, E)											
New Northeastern ES	Aug-13	2,696 (P)	8,253 (C,E)	19,258 (C,E)											
Waverly ES Addition Phase II	Aug-12		3,594 (C, E)												
Gorman Crossing ES Addition	Aug-14			439 (P)	5,836 (C,E)										
Maintenance/Warehouse Facility	Aug-15				12,074 (C, E)	8,050 (C, E)									
New Northeastern MS	Aug-15				2,639 (P)	25,629 (C,E)									
OLD Cedar Lane Addition/Reno Phase I / II	Aug-17														
Hammond HS Renovation	Aug-18						16,382 (C, E)	15,192							
Centennial HS Renovation	Aug-21						6,067 (P)	29,419	19,613						
										5,200	30,685				
Systemic Renovations/Modernizations		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)	50,700	55,770	58,559	61,487				
Roofing Projects		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 (E)	200 (E)	200	200	200	200				
Relocatable Classrooms		1,300	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100				
Site Acquisition & Construction Reserve		5,000	5,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000				
Technology		9,486	9,741	10,550	10,750	11,050	11,050	11,050	11,050	11,050	11,050				
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				
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 (E) 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