# FY 2015 Capital Budget

#### **Superintendent's Proposed 9/12/13**

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

|        | ~ .      |  | Occupancy | Active Project Prior Year | FY15 Request | Requested<br>Project |
|--------|----------|--|-----------|---------------------------|--------------|----------------------|
| Grades | Capacity | Project                                    | Date      | Appropriations            | Total        | Totals               |
| 6-8    | 662      | New Middle School #20                      | Aug-14    | 33,255                    | 1,500        | 34,75                |
| 9-12   |          | Atholton HS Renovation                     | Aug-15    | 51,583                    | 9,486        | 61,06                |
| K-5    |          | Longfellow ES Renovation                   | Aug-15    | 16,184                    | 746          | 16,93                |
| K-5    | 100      | Laurel Woods ES Addition                   | Aug-15    | 878                       | 6,484        | 7,36                 |
| K-5    | 100      | Deep Run ES Renovation/Addition            | Aug-16    | 6,400                     | 12,160       | 18,56                |
| 6-8    | 156      | Wilde Lake MS Renovation/Addition          | Aug-16    | 2,658                     | 10,000       | 12,65                |
|        |          | Patuxent Valley MS Renovation              | Aug-17    |                           | 12,400       | 12,40                |
|        | 100      | Swansfield ES Renovation/Addition          | Aug-18    |                           | 1,898        | 1,89                 |
|        |          | Systemic Renovations/Modernizations        |           | 215,158                   | 23,470       | 238,62               |
|        |          | Roofing Projects                           |           | 34,588                    | 5,000        | 39,58                |
|        |          | Playground Equipment                       |           | 2,180                     | 200          | 2,38                 |
|        |          | Relocatable Classrooms                     |           | 14,410                    | 1,100        | 15,51                |
|        |          | Site Acquisition & Construction Reserve    |           | 19,153                    | 5,000        | 24,15                |
|        |          | Technology                                 |           | 24,486                    | 5,000        | 29,48                |
|        |          | Barrier Free                               |           | 5,003                     | 200          | 5,20                 |
|        |          | TOTALS                                     |           | \$425,936                 | \$94,644     | \$520,580            |
|        |          | State Allocations for Prior Year Projects* |           |                           |              |                      |

# FY 2016-2020 Capital Improvement Program

### **Superintendent's Proposed 9/12/13**

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

|        | 1        |   |        |          | <u> </u>  |           |           |           |          |
|--------|----------|---|--------|----------|-----------|-----------|-----------|-----------|----------|
| Grades | Capacity | Project                                   | Date   | FY 2016  | FY 2017   | FY 2018   | FY 2019   | FY 2020   | Total    |
| 6-8    | 156      | Wilde Lake MS Renovation/Addition         | Aug-16 | 17,604   |           |           |           |           | 17,60    |
|        |          | Patuxent Valley MS Renovation             | Aug-17 | 8,686    |           |           |           |           | 11,58    |
|        | 100      | Swansfield ES Renovation/Addition         | Aug-18 | 10,520   | 7,013     |           |           |           | 17,53    |
| 9-12   |          | Hammond HS Renovation                     | Aug-18 | 5,659    | 35,612    | 23,741    |           |           | 65,01    |
| K-5    | 600      | New Elementary School #42                 | Aug-19 |          |           | 3,528     | 31,896    |           | 35,42    |
| N/A    |          | OLD Cedar Lane Addition/Reno Phase I / II | Aug-20 |          |           | 3,642     | 17,327    | 17,327    | 38,29    |
| N/A    |          | Maintenance/Warehouse Facility            | Aug-20 |          |           |           | 14,112    | 9,408     | 23,52    |
| 9-12   |          | Oakland Mills HS Renovation               | Aug-22 |          |           |           | 5,929     | 37,244    | 43,17    |
|        |          | Systemic Renovations/Modernizations       |        | 42,283   | 74,410    | 73,098    | 60,639    | 58,758    | 309,18   |
|        |          | 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                                    |        | \$98,852 | \$134,030 | \$118,109 | \$144,003 | \$136,837 | \$631,83 |

#### FY 2015-2020 Long-Range Systemic Renovation Projects

Superintendent's Proposed 9/12/13 (Estimated Cost in Current Dollars - Thousands (000) Omitted)

| Project                                    | FY 2015 Local | FY 2016  | FY 2017  | FY 2018  | FY 2019  | FY 2020  | Totals    |
|--|---------------|----------|----------|----------|----------|----------|-----------|
| Security Improvements                      | 1,000         | 1,000    |          |          |          |          | 2,000     |
| River Hill HS Restoration of Floor Slab*   | 2,079         |          |          |          |          |          | 2,079     |
| ARL HVAC/Controls                          | 7,414         |          |          |          |          |          | 7,414     |
| Glenwood MS Boiler/Water Heater            | 877           |          |          |          |          |          | 877       |
| Burleigh Manor MS - Boiler                 | 500           |          |          |          |          |          | 500       |
| Elkridge Landing MS - Chiller              | 465           |          |          |          |          |          | 465       |
| Mayfield Woods MS - Chiller                | 465           |          |          |          |          |          | 465       |
| Elkridge ES - Boiler                       | 400           |          |          |          |          |          | 400       |
| Other HVAC Projects                        | 625           |          |          |          |          |          | 625       |
| Waverly ES + Phase II Addition             | 2,644         | 13,787   | 9,192    |          |          |          | 25,623    |
| Oakland Mills MS                           | 2,501         | 14,119   | 9,413    |          |          |          | 26,033    |
| Patapsco MS                                |               | 2,499    | 13,506   | 9,004    |          |          | 25,009    |
| Dunloggin MS                               |               | 2,446    | 13,198   | 8,799    |          |          | 24,443    |
| Jeffers Hill ES                            |               | 1,732    | 9,066    | 6,044    |          |          | 16,842    |
| Talbott Springs ES                         |               |          | 1,766    | 9,242    | 6,161    |          | 17,169    |
| Administration Building (CO) Reno I/Add II |               |          | 8,813    | 13,220   |          |          | 22,033    |
| Hammond MS                                 |               |          | 2,756    | 14,403   | 9,602    |          | 26,761    |
| Pointers Run ES                            |               |          |          | 2,885    | 16,623   | 11,082   | 30,590    |
| Elkridge ES                                |               |          |          | 2,801    | 16,153   | 10,769   | 29,723    |
| Forest Ridge ES                            |               |          |          |          | 2,525    | 13,640   | 16,165    |
| Mayfield Woods MS                          |               |          |          |          | 2,875    | 16,567   | 19,442    |
| Energy Projects                            | 500           |          |          |          |          |          | 500       |
| Other Systemic                             | 4,000         | 6,700    | 6,700    | 6,700    | 6,700    | 6,700    | 37,500    |
| TOTALS                                     | \$23,470      | \$42,283 | \$74,410 | \$73,098 | \$60,639 | \$58,758 | \$332,658 |

# FY 2015-2024 Long-Range Master Plan

| Superintendent's Proposed 9/12/13 |
|-----------------------------------|
|-----------------------------------|

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

| Project   | Date       | FY 2015  | FY 2016      | FY 2017     | FY 2018   | FY 2019   | FY 2020   | FY 2021   | FY 2022  | FY 2023   | FY 2024   |
|---|------------|----------|--------------|-------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|
| Troject   | Date       | F1 2013  | F 1 2010     | F 1 2017    | F 1 2010  | 11 2017   | F 1 2020  | 1 1 2021  | F 1 2022 | T 1 2023  | T 1 2027  |
| New Middle School #20                                 | Aug-14     | 1,500    |              |             |           |           |           |           |          |           |           |
| Atholton HS Renovation                                | Aug-15     | 9,486    |              |             |           |           |           |           |          |           |           |
| Longfellow ES Renovation                              | Aug-15     | 746      |              |             |           |           |           |           |          |           |           |
| Laurel Woods ES Addition                              | Aug-15     | 6,484    |              |             |           |           |           |           |          |           |           |
| Deep Run ES Renovation/Addition                       | Aug-16     | 12,160   |              |             |           |           |           |           |          |           |           |
| Wilde Lake MS Renovation/Addition                     | Aug-16     | 10,000   | 17,604       |             |           |           |           |           |          |           |           |
| Patuxent Valley MS Renovation                         | Aug-17     | 12,400   | 8,686        | 2,895       |           |           |           |           |          |           |           |
| Swansfield ES Renovation/Addition                     | Aug-18     | 1,898    | 10,520       | 7,013       |           |           |           |           |          |           |           |
| Hammond HS Renovation                                 | Aug-18     |          | 5,659        | 35,612      | 23,741    |           |           |           |          |           |           |
| New Elementary School #42                             | Aug-19     |          |              |             | 3,528     | 31,896    |           |           |          |           |           |
| OLD Cedar Lane Addition/Reno Phase I / II             | Aug-20     |          |              |             | 3,642     | 17,327    | 17,327    |           |          |           |           |
| Maintenance/Warehouse Facility                        | Aug-20     |          |              |             |           | 14,112    | 9,408     |           |          |           |           |
| Oakland Mills HS Renovation                           | Aug-22     |          |              |             |           | 5,929     | 37,244    | 24,829    |          |           |           |
| Centennial HS Renovation                              | Aug-24     |          |              |             |           |           |           |           | 5,914    | 37,154    | 24,770    |
| New High School #13                                   | Aug-26     |          |              |             |           |           |           |           |          |           | 10,439    |
| Systemic Renovations/Modernizations                   |            | 23,470   | 42,283       | 74,410      | 73,098    | 60,639    | 58,758    | 66,532    | 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               |            | 5,000    | 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       |
| Barrier Free  |            | 200      | 200          | 200         | 200       | 200       | 200       | 200       | 200      | 200       | 200       |
| Transfer of Funds from Prior Yr. Systemic Renovations |            |          |              |             |           |           |           |           |          |           |           |
| TOTALS  |            | \$94,644 | \$98,852     | \$134,030   | \$118,109 | \$144,003 | \$136,837 | \$105,461 | \$84,463 | \$118,925 | \$120,364 |
|   | Tan Vaar I |          | nster Plan = | \$1,155,688 |           |           |           |           |          |           |           |
|   |            |          |              | . , -,      |           |           |           |           |          |           |           |
|   |            |          |              |             |           |           |           |           |          |           |           |