

# FY 2015 Capital Budget

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

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

|        |          |   |                   | Active Project<br>Prior Year<br>Appropriations | FY15 Request<br>Total | Requested<br>Project<br>Totals |
|--------|----------|---|-------------------|--|-----------------------|--------------------------------|
| Grades | Capacity | Project   | Occupancy<br>Date |  |                       |                                |
| 6-8    | 662      | New Middle School #20                             | Aug-14            | 33,255   | 1,500                 | 34,755                         |
| 9-12   |          | Atholton HS Renovation                            | Aug-15            | 51,583   | 9,486                 | 61,069                         |
| K-5    |          | Longfellow ES Renovation                          | Aug-15            | 16,184   | 746                   | 16,930                         |
| K-5    | 100      | Laurel Woods ES Addition                          | Aug-15            | 878  | 6,484                 | 7,362                          |
| K-5    | 100      | Deep Run ES Renovation/Addition                   | Aug-16            | 6,400  | 12,160                | 18,560                         |
| 6-8    | 156      | Wilde Lake MS Renovation/Addition                 | Aug-16            | 2,658  | 10,000                | 12,658                         |
|        |          | Patuxent Valley MS Renovation                     | Aug-17            |  | 12,400                | 12,400                         |
|        | 100      | Swansfield ES Renovation/Addition                 | Aug-18            |  | 1,898                 | 1,898                          |
|        |          | Systemic Renovations/Modernizations               |                   | 215,158  | 23,470                | 238,628                        |
|        |          | Roofing Projects                                  |                   | 34,588   | 5,000                 | 39,588                         |
|        |          | Playground Equipment                              |                   | 2,180  | 200                   | 2,380                          |
|        |          | Relocatable Classrooms                            |                   | 14,410   | 1,100                 | 15,510                         |
|        |          | Site Acquisition & Construction Reserve           |                   | 19,153   | 5,000                 | 24,153                         |
|        |          | Technology  |                   | 24,486   | 5,000                 | 29,486                         |
|        |          | Barrier Free                                      |                   | 5,003  | 200                   | 5,203                          |
|        |          | <b>TOTALS</b>                                     |                   | <b>\$425,936</b>                               | <b>\$94,644</b>       | <b>\$520,580</b>               |
|        |          | <b>State Allocations for Prior Year Projects*</b> |                   |  |                       |                                |

# FY 2016-2020 Capital Improvement Program

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

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

| 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   |           |           |           |           | 17,604    |
|        |          | Patuxent Valley MS Renovation             | Aug-17 | 8,686    | 2,895     |           |           |           | 11,581    |
|        | 100      | Swansfield ES Renovation/Addition         | Aug-18 | 10,520   | 7,013     |           |           |           | 17,533    |
| 9-12   |          | Hammond HS Renovation                     | Aug-18 | 5,659    | 35,612    | 23,741    |           |           | 65,012    |
| K-5    | 600      | New Elementary School #42                 | Aug-19 |          |           | 3,528     | 31,896    |           | 35,424    |
| N/A    |          | OLD Cedar Lane Addition/Reno Phase I / II | Aug-20 |          |           | 3,642     | 17,327    | 17,327    | 38,296    |
| N/A    |          | Maintenance/Warehouse Facility            | Aug-20 |          |           |           | 14,112    | 9,408     | 23,520    |
| 9-12   |          | Oakland Mills HS Renovation               | Aug-22 |          |           |           | 5,929     | 37,244    | 43,173    |
|        |          | Systemic Renovations/Modernizations       |        | 42,283   | 74,410    | 73,098    | 60,639    | 58,758    | 309,188   |
|        |          | Roofing Projects                          |        | 5,000    | 5,000     | 5,000     | 5,000     | 5,000     | 25,000    |
|        |          | Playground Equipment                      |        | 200      | 200       | 200       | 200       | 200       | 1,000     |
|        |          | Relocatable Classrooms                    |        | 1,100    | 1,100     | 1,100     | 1,100     | 1,100     | 5,500     |
|        |          | Site Acquisition & Construction Reserve   |        | 2,000    | 2,000     | 2,000     | 2,000     | 2,000     | 10,000    |
|        |          | Technology                                |        | 5,000    | 5,000     | 5,000     | 5,000     | 5,000     | 25,000    |
|        |          | School Parking Lot Expansions             |        | 600      | 600       | 600       | 600       | 600       | 3,000     |
|        |          | Barrier Free                              |        | 200      | 200       | 200       | 200       | 200       | 1,000     |
|        |          | <b>TOTALS</b>                             |        | \$98,852 | \$134,030 | \$118,109 | \$144,003 | \$136,837 | \$631,831 |



