

Amendment 1 to Council Resolution No. 137-2013

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

**Legislative Day No. 13
Date: November 4, 2013**

Amendment No. 1

(This amendment substitutes the Board of Education's proposed budget pages for the pages attached at prefile.)

- 1 Remove the FY 2015 Capital Budget, FY 2016-2020 Capital Improvement Program, FY 2015-
- 2 2020 Long-Range Systemic Renovation Projects, and FY 2015-2024 Long-Range Master Plan
- 3 pages, as attached to the Resolution as prefiled, and substitute revised pages, as attached to this
- 4 Amendment.

FY 2015 Capital Budget

Board of Education's Proposed 9/26/13

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

					Active Project Prior Year Appropriations	FY15 Request Total	Requested Project Totals
Grades	Capacity	Project	Occupancy 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
		TOTALS			\$425,936	\$94,644	\$520,580
		State Allocations for Prior Year Projects*					

FY 2016-2020 Capital Improvement Program

Board of Education's Proposed 9/26/13

(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
		TOTALS		\$98,852	\$134,030	\$118,109	\$144,003	\$136,837	\$631,831

