

FY 2017 Capital Budget

Board of Education's Proposed

September 17, 2015

(In Thousands)

Capacity	Project	Occupancy	Approved Appropriations	Codes	Total FY17 Request	Requested Project Totals Through FY17
760	Wilde Lake MS Replacement School	Aug 2017	\$ 29,092	(C,E)	\$ 16,285	\$ 45,377
-	Patuxent Valley MS Renovation	Aug 2017	18,145	(C,E)	10,890	29,035
100	Swansfield ES Renovation/Addition	Aug 2018	11,773	(C,E)	12,722	24,495
100	Waverly ES Renovation/Phase II Addition*	Aug 2018	3,770	(C,E)	9,589	13,359
788	New ES #42	Aug 2018	2,807	(C)	16,526	19,333
-	Oakland Mills MS Renovation*	Aug 2019	-	(C)	9,131	9,131
1600-1800	New HS #13	Aug 2023	-	(P)	3,300	3,300
	Systemic Renovations/Modernizations		228,750	(P,C,E)	19,268	248,018
	Roofing Projects		45,537	(P,C,E)	-	45,537
	Playground Equipment		2,380	(E)	300	2,680
	Relocatable Classrooms		17,410	(P,C,E)	1,500	18,910
	Site Acquisition & Construction Reserve		20,836	(P,C)	-	20,836
	Technology		34,486	(C,E)	5,000	39,486
	School Parking Lot Expansions		4,200	(P,C,E)	-	4,200
	Planning and Design		300	(P)	300	600
	Barrier Free		5,428	(P,C,E)	200	5,628
	TOTALS		\$ 424,914		\$ 105,011	\$ 529,925

(P) Planning
(C) Construction
(E) Equipment

* Planning funds received in Systemic Renovation Project

FY 2018-2022 Capital Improvement Program

Board of Education's Proposed

September 17, 2015

(In Thousands)

Grades	Capacity	Project	Occupancy	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total
K-5	100	Swansfield ES Renovation/Addition	Aug 2018	\$ 1,407	\$ -	\$ -	\$ -	\$ -	\$ 1,407
K-5	100	Waverly ES Renovation/Phase II Addition*	Aug 2018	18,396	-	-	-	-	18,396
K-5	788	New ES #42	Aug 2018	20,658	4,132	-	-	-	24,790
6-8	-	Oakland Mills MS Renovation*	Aug 2019	11,131	7,566	-	-	-	18,697
9-12	1600-1800	New HS #13	Aug 2023	9,950	23,250	27,500	36,500	27,525	124,725
9-12	-	Hammond HS Renovation	Aug 2023	2,800	9,748	15,099	20,099	20,099	67,845
K-5	788	New ES #43	Aug 2023	-	-	5,380	20,166	15,125	40,671
6-8	156	Ellicott Mills MS Addition	Aug 2024	-	-	-	-	544	544
9-12	-	Oakland Mills HS Renovation	Aug 2026	-	-	-	-	7,738	7,738
		- Systemic Renovations/Modernizations		31,604	45,245	45,594	24,473	26,350	173,266
		- Roofing Projects		-	-	5,000	5,000	5,000	15,000
		- Playground Equipment		300	300	300	300	300	1,500
		- Relocatable Classrooms		1,500	1,500	1,500	1,500	1,500	7,500
		- 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
		- Planning and Design		300	300	300	300	300	1,500
		- Barrier Free		200	200	200	200	200	1,000
TOTALS				\$ 105,846	\$ 99,841	\$ 108,473	\$ 116,138	\$ 112,281	\$ 542,579

* Planning funds received in Systemic Renovation Project

FY 2017-2022 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 17, 2015

(In Thousands)

Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Totals
Glenwood MS Boiler/Water Heater	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Bonnie Branch MS HVAC	2,274	-	-	-	-	-	2,274
Manor Woods ES RTUs	2,297	-	-	-	-	-	2,297
Talbott Springs ES Renovation	2,057	11,697	7,798	-	-	-	21,552
Administration Office	2,440	2,750	3,750	2,160	-	-	11,100
Burleigh Manor MS RTUs	-	2,023	-	-	-	-	2,023
Elkridge Landing MS RTUs	-	1,877	-	-	-	-	1,877
Dunloggin MS Renovation + Addition	-	3,557	19,703	13,136	-	-	36,396
Fulton ES RTUs	-	1,500	-	-	-	-	1,500
Hollifield Station ES RTUs	-	1,500	-	-	-	-	1,500
West Friendship ES MBR	-	-	2,000	2,000	-	-	4,000
Jeffers Hill ES Renovation	-	-	2,015	11,475	7,650	-	21,140
Hammond MS Renovation	-	-	3,279	10,123	10,123	10,122	33,647
Harpers Choice MS Renovation	-	-	-	-	-	2,671	2,671
Patapsco MS Renovation	-	-	-	-	-	3,737	3,737
Forest Ridge ES Renovation	-	-	-	-	-	3,120	3,120
Energy Projects	500	-	-	-	-	-	500
Other Systemic	6,700	6,700	6,700	6,700	6,700	6,700	40,200
TOTALS	\$ 19,268	\$ 31,604	\$ 45,245	\$ 45,594	\$ 24,473	\$ 26,350	\$ 192,534

FY 2017-2026 Long-Range Master Plan

Board of Education's Proposed

September 17, 2015

(In Thousands)

Project	Approved Appropriations	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Approp. plus FY17-FY26 Request
Wilde Lake MS Replacement School	\$ 29,092	\$ 16,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,377
Patuxent Valley MS Renovation	18,145	10,890	-	-	-	-	-	-	-	-	-	29,035
Swansfield ES Renovation/Addition	11,773	12,722	1,407	-	-	-	-	-	-	-	-	25,902
Waverly ES Renovation/Phase II Addition*	3,770	9,589	18,396	-	-	-	-	-	-	-	-	31,755
New ES #42	2,807	16,526	20,658	4,132	-	-	-	-	-	-	-	44,123
Oakland Mills MS Renovation*	-	9,131	11,131	7,566	-	-	-	-	-	-	-	27,828
New HS #13	-	3,300	9,950	23,250	27,500	36,500	27,525	10,500	-	-	-	138,525
Hammond HS Renovation	-	-	2,800	9,748	15,099	20,099	20,099	20,100	-	-	-	87,945
New ES #43	-	-	-	-	5,380	20,166	15,125	15,124	-	-	-	55,795
Ellicott Mills MS Addition	-	-	-	-	-	-	544	3,242	2,162	-	-	5,948
Oakland Mills HS Renovation	-	-	-	-	-	-	7,738	20,591	20,591	20,591	20,592	90,103
Centennial HS Renovation	-	-	-	-	-	-	-	7,652	24,443	24,443	16,295	72,833
New ES #44	-	-	-	-	-	-	-	-	5,380	20,166	15,125	40,671
New ES #45	-	-	-	-	-	-	-	-	-	5,380	20,166	25,546
New MS #21	-	-	-	-	-	-	-	-	-	-	4,446	4,446
Systemic Renovations/Modernizations	228,750	19,268	31,604	45,245	45,594	24,473	26,350	38,507	40,432	42,454	44,576	587,253
Roofing Projects	45,537	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	80,537
Playground Equipment	2,380	300	300	300	300	300	300	300	300	300	300	5,380
Relocatable Classrooms	17,410	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	32,410
Site Acquisition & Construction Reserve	20,836	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	38,836
Technology	34,486	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	84,486
School Parking Lot Expansions	4,200	-	600	600	600	600	600	600	600	600	600	9,600
Planning and Design	300	300	300	300	300	300	300	300	300	300	300	3,300
Barrier Free	5,428	200	200	200	200	200	200	200	200	200	200	7,428
TOTALS	\$ 424,914	\$ 105,011	\$ 105,846	\$ 99,841	\$ 108,473	\$ 116,138	\$ 112,281	\$ 130,616	\$ 107,908	\$ 127,934	\$ 136,100	\$ 1,575,062

* Planning funds received in Systemic Renovation Project

Ten-Year Long-Range Master Plan = \$1,150,148

Ten-Year State Average =	\$ 21,788
Potential County Obligation =	\$ 83,223