Amendment to Council Resolution No. 114 - 2008

BY: Chairperson at the request of the County Executive

Legislative Day No. 13
Date: November 3, 2008

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.)

Remove the FY2010 Capital Budget Request, the FY 2011-2015 Capital Improvement Program Request, the FY 2010-2015 Long-Range Systemic Renovation Projects, the FY 2010-2019 Long-Range Master Plan and the Priority Listing of FY 2010, attached to the Resolution as introduced, and substitute the revised pages attached to this Amendment.

FY 2010 Capital Budget Request

Board of Education's Proposed - 10/2/08

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

					Prior Authorization				FY 2010 Funding Requests					
Grades	Capacity	Project	Occupancy Date	Project Total	State	Local	Other	Prior A. Total	State	Local	Codes	Trans. Tax	Other	FY 2010 Request Total
9-12		Mt. Hebron High Renovation	Nov-11	57,100		30,100		30,100		27,000	(C,E)			27,000
N/A		Maintenance/Warehouse Facility	Aug-11	13,174		1,100		1,100		12,074	(C, E)			12,074
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-12	19,522		1,320		1,320		18,202	(C, E)			18,202
K-5	150	Northfield Elementary Reno I/Add II	Aug-11	19,585		5,977		5,977		13,608	(C, E)			13,608
K-5	100	Bellows Spring Elem Addition	Aug-11	810						810	(P)			810
9-12		Hammond/Centennial HS Dance Studios	Aug-10	1,674						1,674	(P,C,E)			1,674
		Facility Modernization		6,400		4,200		4,200		2,200	(P)			2,200
		Systemic Renovations		146,160	37,700	49,073	30,504	117,277		28,883	(C, E)			28,883
		Roofing Projects		17,977		5,226	7,751	12,977		5,000	(P,C,E)			5,000
		Playground Equipment		1,780		1,180	400	1,580		200	(E)			200
		Relocatable Classrooms		8,610		6,410	1,100	7,510		1,100				1,100
		Site Acquisition & Construction Reserve		21,153	911	9,425	7,817	18,153		3,000				3,000
		Technology		34,757		7,552	16,452	24,004		10,753				10,753
		School Parking Lot Expansions		2,200		1,600		1,600		600				600
		Barrier Free		4,603		4,100	303	4,403		200				200
		TOTALS		360,644	$40,004	$131,009	$64,327	$235,340		$125,304				$125,304
										$125,304				$125,304

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

FY 2011-2015 Capital Improvement Program Request

Board of Education's Proposed - 10/2/08

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

Grades	Capacity	Project	Occupancy Date	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		Total
9-12		Mt. Hebron High Renovation	Nov-11											
N/A		Maintenance/Warehouse Facility	Aug-11	8,050	(C, E)									8,050
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-12	16,880	(C, E)									16,880
K-5	150	Northfield Elementary Reno I/Add II	Aug-11											
K-5	100	Waverly Elem. Addition Phase II	Aug-12			3,973	(C, E)							3,973
K-8		Triadelphia Ridge / Folly Quarter SBR	Aug-11	6,175	(C)									6,175
9-12		Atholton High Renovation	Aug-13	5,486	(P)	31,018	(C)	20,679	(C , E)					57,183
K-5	100	Bellows Spring Elem Addition	Aug-11	5,273	(C,E)									5,273
		Facility Modernization		3,000	(P,C,E)	3,000	(P,C,E)	3,000	(P,C,E)	30,000	(P,C,E)	30,000	(P,C,E)	69,000
		Systemic Renovations		60,222	(C, E)	52,972	(C, E)	66,990	(C, E)	62,705	(C, E)	49,554	(C, E)	292,443
		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		2,000		2,000		2,000		2,000		2,000		10,000
		Technology		10,602		10,825		11,000		11,000		11,000		54,427
		Data Center Relocation		3,000										3,000
		School Parking Lot Expansions		600		600		600		600		600		3,000
		Barrier Free		200		200		200		200		200		1,000
		TOTALS		$127,788		$110,888		$110,769		$112,805		$99,654		$561,904

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

FY 2010-2015 Long-Range Systemic Renovation Projects

Board of Education's Proposed - 10/2/08

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

Project	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		Totals
Administration Building (CO) Reno I/Add	8,212	(C)	10,611	(C,E)									18,823
Stevens Forest Elementary	6,743	(C)	4,468	(C, E)									11,211
Hammond Elem/Middle	7,228	(C)	13,327	(C, E)									20,555
Thunder Hill Elementary*			6,927	(C)	4,618	(C, E)							11,545
Bollman Bridge Elementary*			13,609	(C)	9,072	(C, E)							22,681
Placeholder			2,290	(P)	12,856	(C)	8,571	(C, E)					23,717
Placeholder			2,290	(P)	12,856	(C)	8,571	(C, E)					23,717
Placeholder					2,290	(P)	12,856	(C)	8,571	(C, E)			23,717
Placeholder					2,290	(P)	12,856	(C)	8,571	(C, E)			23,717
Placeholder					2,290	(P)	12,856	(C)	8,571	(C, E)			23,717
Placeholder							2,290	(P)	12,856	(C)	8,571	(C , E)	23,717
Placeholder							2,290	(P)	12,856	(C)	8,571	(C , E)	23,717
Placeholder									2,290	(P)	12,856	(C)	15,146
Placeholder									2,290	(P)	12,856	(C)	15,146
Other Systemic	6,700	(C)	6,700	(C)	6,700	(C)	6,700	(C)	6,700	(C)	6,700	(C)	40,200
TOTALS	$28,883		$60,222		$52,972		$66,990		$62,705		$49,554		$321,326

**** Project order and scope is subject to change based on outcome of updated Facilities Modernization plan.***

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

FY 2010-2019 Long-Range Master Plan

Board of Education's Proposed - 10/2/08

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

Project	Occupancy Date	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018	FY 2019
Mt. Hebron High Renovation	Nov-11	27,000	(C,E)														
Maintenance/Warehouse Facility	Aug-11	12,074	(C, E)	8,050	(C, E)												
OLD Cedar Lane Addition/Reno Phase I / II	Aug-12	18,202	(C, E)	16,880	(C, E)												
Northfield Elementary Reno I/Add II	Aug-11	13,608	(C, E)														
Waverly Elem. Addition Phase II	Aug-12					3,973	(C, E)										
Triadelphia Ridge / Folly Quarter SBR	Aug-11			6,175	(C)												
Atholton High Renovation	Aug-13			5,486	(P)	31,018	(C)	20,679	(C , E)								
Bellows Spring Elem Addition	Aug-11	810	(P)	5,273	(C,E)												
Hammond/Centennial HS Dance Studios	Aug-10	1,674	(P,C,E)														
New NE Elementary School	Aug-17													3,051	30,724		
Facility Modernization		2,200	(P)	3,000	(P,C,E)	3,000	(P,C,E)	3,000	(P,C,E)	30,000	(P,C,E)	30,000	(P,C,E	30,000	30,000	30,000	30,000
Systemic Renovations		28,883	(C, E)	60,222	(C, E)	52,972	(C, E)	66,990	(C, E)	62,705	(C, E)	49,554	(C, E)	30,000	30,000	30,000	30,000
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	(E)	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		3,000		2,000		2,000		2,000		2,000		2,000		2,000	2,000	2,000	2,000
Technology		10,753		10,602		10,825		11,000		11,000		11,000		9,000	9,500	10,000	10,000
Data Center Relocation				3,000													
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		$125,304		$127,788		$110,888		$110,769		$112,805		$99,654		$81,151	$109,324	$79,100	$79,100

Ten-Year Long-Range Master Plan = $1,035,883

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

PRIORITY LISTING OF FY 2010
STATE CAPITAL BUDGET REQUEST

1 - Waterloo Elementary School Renovation - Construction
2 - Elkridge Elementary School Addition and Full-Day Kindergarten - Construction
3 - Clemens Crossing Elementary School - Construction
4 - Clarksville Middle School Renovation - Planning
5 - Clarksville Middle School Renovation - Construction
6 - Glenelg High School Drama Addition/Renovation - Planning
7 - Glenelg High School Drama Addition/Renovation - Construction
8 - Mt. Hebron High School Renovation - Planning
9 - Mt. Hebron High School Renovation - Construction
10 - Northfield Elementary School Renovation - Planning
11 - Northfield Elementary School Renovation - Construction
12 - Atholton High School - Roof Replacement - Construction
13 - Patapsco Middle School - Roof Replacement - Construction
14 - Bollman Bridge Elementary School - RECC - Planning
15 - Bollman Bridge Elementary School - RECC - Construction
16 - Stevens Forest Elementary School Renovation - Planning
17 - Stevens Forest Elementary School Renovation - Construction
18 - Hammond Elementary/Middle Schools Renovation - Planning
19 - Hammond Elementary/Middle Schools Renovation - Construction
20 - Hammond High School Dance Studio - Planning
21 - Hammond High School Dance Studio - Construction
22 - Centennial High School Dance Studio - Planning
23 - Centennial High School Dance Studio - Construction
24 - Hammond Elementary/Middle Addition - Construction (Forward Funded 1989)
25 - Phelps Luck Elementary School Addition - Construction (Forward Funded 1989)
26 - St. John's Lane Elementary School - Roof Replacement - Construction
27 - Centennial Lane Elementary School - Roof Replacement - Construction
28 - Glenelg High School - Roof Replacement - Construction
29 - Bellows Spring Addition - Planning

BOE Proposed Priority Listing FY10
October 2, 2008

30 - Thunder Hill Elementary School Renovation - Planning

31 - Bollman Bridge Elementary School Renovation - Planning

FUTURE PROJECTS (Out Year Projects)

32 - New Elementary School

33 - Atholton High School Addition/Renovation

34 - Waverly Elementary School Addition (Phase II)

35 - Future Renovation Projects