

**Amendment to Council Resolution No. 87 - 2009**

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

**Legislative Day No. 15  
Date: November 2, 2009**

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.)*

- 1 Remove the FY2011 Capital Budget Request, the FY 2012-2016 Capital Improvement Program
- 2 Request, the FY 2011-2016 Long-Range Systemic Renovation Projects, the FY 2011-2020
- 3 Long-Range Master Plan and the Priority Listing of FY 2011, attached to the Resolution as
- 4 introduced, and substitute the revised pages attached to this Amendment.



## FY 2012-2016 Capital Improvement Program

| Superintendent's Proposed                                     |          |   |                |                  |                 |                 |                  |                 |               |               |  |                  |
|---|----------|---|----------------|------------------|-----------------|-----------------|------------------|-----------------|---------------|---------------|--|------------------|
| (Estimated Cost in Current Dollars - Thousands (000) Omitted) |          |   |                |                  |                 |                 |                  |                 |               |               |  |                  |
| Grades  | Capacity | Project                                 | Occupancy Date | FY 2012          | FY 2013         | FY 2014         | FY 2015          | FY 2016         | Total         |               |  |                  |
| 9-12  |          | Atholton HS Renovation                  | Aug-13         | 31,109 (C)       | 20,740 (C, E)   |                 |                  |                 |               |               |  |                  |
| K-5   | 443      | New Northeastern ES                     | Aug-13         | 8,253 (C,E)      | 19,258 (C,E)    |                 |                  |                 |               |               |  | 51,849           |
| K-5   | 100      | Waverly ES Addition Phase II            | Aug-12         | 3,594 (C, E)     |                 |                 |                  |                 |               |               |  | 27,511           |
| K-5   |          | Gorman Crossing ES Addition             | Aug-14         |                  | 439 (P)         | 5,836 (C,E)     |                  |                 |               |               |  | 3,594            |
| N/A   |          | Maintenance/Warehouse Facility          | Aug-15         |                  |                 | 12,074 (C, E)   | 8,050 (C, E)     |                 |               |               |  | 6,275            |
| 6-8   | 662      | New Northeastern MS                     | Aug-15         |                  |                 | 2,639 (P)       | 25,629 (C,E)     |                 |               |               |  | 20,124           |
| N/A   |          | OLD Cedar Lane Addition/Reno Phase I/II | Aug-17         |                  |                 |                 |                  |                 |               |               |  | 28,268           |
| 9-12  |          | Hammond HS Renovation                   | Aug-18         |                  |                 |                 |                  |                 |               | 16,382 (C, E) |  | 16,382           |
|   |          |   |                |                  |                 |                 |                  |                 |               | 6,067 (P)     |  | 6,067            |
|   |          | Systemic Renovations/Modernizations     |                | 44,561 (P,C, E)  | 26,058 (P,C, E) | 27,153 (P,C, E) | 48,528 (P,C, E)  | 50,585 (P,C, E) |               |               |  | 196,885          |
|   |          | 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) |               |  | 25,000           |
|   |          | Playground Equipment                    |                | 200 (E)          | 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 |                | 5,000            | 2,000           | 2,000           | 2,000            | 2,000           |               |               |  | 13,000           |
|   |          | Technology                              |                | 9,741            | 10,550          | 10,750          | 11,050           | 11,050          |               |               |  | 53,141           |
|   |          | School Parking Lot Expansions           |                | 600              | 600             | 600             | 600              | 600             |               |               |  | 3,000            |
|   |          | Barrier Free                            |                | 200              | 200             | 200             | 200              | 200             |               |               |  | 1,000            |
|   |          | <b>TOTALS</b>                           |                | <b>\$109,358</b> | <b>\$86,145</b> | <b>\$67,552</b> | <b>\$102,357</b> | <b>\$93,184</b> |               |               |  | <b>\$379,236</b> |

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

# FY 2011-2016 Long-Range Systemic Renovation / Modernization Projects

Superintendent's Proposed

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

| Project                                | FY 2011         | FY 2012         | FY 2013         | FY 2014         | FY 2015         | FY 2016         | Totals           |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Administration Building (CO) Reno /Add | 8,212 (C)       | 10,611 (C,E)    |                 |                 |                 |                 | 18,823           |
| Stevens Forest ES                      | 6,846 (C, E)    |                 |                 |                 |                 |                 | 6,846            |
| Hammond ES/MS                          | 14,327 (C, E)   |                 |                 |                 |                 |                 | 14,327           |
| Thunder Hill ES                        | 6,949 (C)       | 4,633 (C, B)    |                 |                 |                 |                 | 11,582           |
| Bollman Bridge ES                      | 9,196 (C)       | 6,130 (C, E)    |                 |                 |                 |                 | 15,326           |
| Longfellow ES                          | 1,587 (P)       | 8,917 (C)       | 5,945 (C, E)    |                 |                 |                 | 16,449           |
| Phelps Luck ES                         | 1,500 (P)       | 7,170 (C)       | 4,780 (C, E)    |                 |                 |                 | 13,450           |
| Clarksville ES (HVAC)                  |                 | 400 (P)         | 5,800 (C)       |                 |                 |                 | 6,200            |
| Deep Run ES                            |                 |                 | 1,186 (P)       | 6,213 (C)       | 4,142 (C, E)    |                 | 11,541           |
| Patuxent Valley MS                     |                 |                 | 1,647 (P)       | 9,251 (C)       | 6,168 (C, E)    |                 | 17,066           |
| Swansfield ES                          |                 |                 |                 | 1,438 (P)       | 8,083 (C)       | 5,388 (C, E)    | 14,909           |
| Wilde Lake MS                          |                 |                 |                 | 2,256 (P)       | 12,668 (C)      | 8,445 (C, E)    | 23,369           |
| Waverly ES                             |                 |                 |                 | 1,295 (P)       | 6,785 (C)       | 4,523 (C, E)    | 12,603           |
| Oakland Mills MS                       |                 |                 |                 |                 | 2,347 (P)       | 13,171 (C)      | 15,518           |
| Patapsco MS                            |                 |                 |                 |                 | 1,635 (P)       | 9,188 (C)       | 10,823           |
| Dunloggin MS                           |                 |                 |                 |                 |                 | 1,901 (P)       | 1,901            |
| Jeffers Hill ES                        |                 |                 |                 |                 |                 | 1,269 (P)       | 1,269            |
| Other Systemic                         | 8,000 (C)       | 6,700 (C)       | 6,700 (C)       | 6,700 (C)       | 6,700 (C)       | 6,700 (C)       | 41,500           |
| <b>TOTALS</b>                          | <b>\$56,617</b> | <b>\$44,561</b> | <b>\$26,058</b> | <b>\$27,153</b> | <b>\$48,528</b> | <b>\$50,585</b> | <b>\$253,502</b> |

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

## FY 2011-2020 Long-Range Master Plan

Superintendent's Proposed

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

| Project                                     | Occupancy Date | FY 2011         | FY 2012          | FY 2013         | FY 2014         | FY 2015          | FY 2016         | FY 2017          | FY 2018         | FY 2019         | FY 2020          |
|---|----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|------------------|
| Triadelphia Ridge ES/ Folly Quarter MS SBR  | Aug-12         | 6,175 (C)       |                  |                 |                 |                  |                 |                  |                 |                 |                  |
| Bellows Spring ES Addition                  | Aug-11         | 4,850 (C,E)     |                  |                 |                 |                  |                 |                  |                 |                 |                  |
| Hammond/Centennial HS Dance Studios         | Aug-11         | 1,647 (P,C,E)   |                  |                 |                 |                  |                 |                  |                 |                 |                  |
| Atholton HS Renovation                      | Aug-13         | 6,362 (P)       | 31,109 (C)       | 20,740 (C, E)   |                 |                  |                 |                  |                 |                 |                  |
| New Northeastern ES                         | Aug-13         | 2,696 (P)       | 8,253 (C,E)      | 19,258 (C,E)    |                 |                  |                 |                  |                 |                 |                  |
| Waverly ES Addition Phase II                | Aug-12         |                 | 3,594 (C, E)     |                 |                 |                  |                 |                  |                 |                 |                  |
| Gorman Crossing ES Addition                 | Aug-14         |                 |                  | 439 (P)         | 5,836 (C,E)     |                  |                 |                  |                 |                 |                  |
| Maintenance/Warehouse Facility              | Aug-15         |                 |                  |                 | 12,074 (C, E)   | 8,050 (C, E)     |                 |                  |                 |                 |                  |
| New Northeastern MS                         | Aug-15         |                 |                  |                 | 2,639 (P)       | 25,629 (C,E)     |                 |                  |                 |                 |                  |
| OLD Cedar Lane Addition/Reno Phase I / II   | Aug-17         |                 |                  |                 |                 |                  |                 |                  |                 |                 |                  |
| Hammond HS Renovation                       | Aug-18         |                 |                  |                 |                 |                  | 16,382 (C, E)   | 15,192           |                 |                 |                  |
| Centennial HS Renovation                    | Aug-21         |                 |                  |                 |                 |                  | 6,067 (P)       | 29,419           | 19,613          |                 |                  |
|   |                |                 |                  |                 |                 |                  |                 |                  |                 | 5,200           | 30,685           |
| <b>Systemic Renovations/Modernizations</b>  |                | 56,617 (C, E)   | 44,561 (P,C, E)  | 26,058 (P,C, E) | 27,153 (P,C, E) | 48,528 (P,C, E)  | 50,585 (P,C, E) | 50,700           | 55,770          | 58,559          | 61,487           |
| 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              | 200             | 200             | 200              |
| Relocatable Classrooms                      |                | 1,200           | 1,100            | 1,100           | 1,100           | 1,100            | 1,100           | 1,100            | 1,100           | 1,100           | 1,100            |
| Site Acquisition & Construction Reserve     |                | 5,000           | 5,000            | 2,000           | 2,000           | 2,000            | 2,000           | 2,000            | 2,000           | 2,000           | 2,000            |
| Technology                                  |                | 9,486           | 9,741            | 10,550          | 10,750          | 11,050           | 11,050          | 11,050           | 11,050          | 11,050          | 11,050           |
| 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              |
| <b>TOTALS</b>                               |                | <b>\$99,933</b> | <b>\$109,358</b> | <b>\$86,145</b> | <b>\$67,552</b> | <b>\$102,357</b> | <b>\$93,184</b> | <b>\$115,461</b> | <b>\$95,533</b> | <b>\$83,909</b> | <b>\$112,322</b> |
| Ten-Year Long-Range Master Plan =           |                |                 |                  |                 |                 |                  |                 |                  |                 |                 |                  |
|   |                |                 |                  | \$965,755       |                 |                  |                 |                  |                 |                 |                  |
| (P) Planning (C) Construction (E) Equipment |                |                 |                  |                 |                 |                  |                 |                  |                 |                 |                  |

**PRIORITY LISTING OF FY 2011  
STATE CAPITAL BUDGET REQUEST**

- 1 - Mt. Hebron High School Renovation/Addition - Construction
- 2 - Northfield Elementary School Renovation/Addition - Construction
- 3 - Atholton High School - Roof Replacement Phase II & III- Construction
- 4 - Clarksville Middle School Renovation - Planning
- 5 - Clarksville Middle School Renovation - Construction
- 6 - Hammond Elementary School Renovation/Addition - Planning
- 7 - Hammond Elementary School Renovation/Addition - Construction
- 8 - Hammond Middle School Limited Renovation - Planning
- 9 - Hammond Middle School Limited Renovation - Construction
- 10 - Glenelg High School Drama Addition/Renovation - Planning
- 11 - Glenelg High School Drama Addition/Renovation - Construction
- 12 - Swansfield Elementary School - Roof Replacement - Construction
- 13 - Bollman Bridge Elementary School - RECC - Planning
- 14 - Bollman Bridge Elementary School - RECC - Construction
- 15 - Thunder Hill Elementary School Renovation/Addition - Planning
- 16 - Thunder Hill Elementary School Renovation/Addition - Construction
- 17 - Bollman Bridge Elementary School Renovation/Addition - Planning
- 18 - Bollman Bridge Elementary School Renovation/Addition - Construction
- 19 - Bellows Spring Elementary School Addition - Planning
- 20 - Bellows Spring Elementary School Addition - Construction
- 21 - Atholton High School Addition/Renovation - Planning
- 22 - Hammond High School Dance Studio - Planning
- 23 - Hammond High School Dance Studio - Construction
- 24 - Centennial High School Dance Studio - Planning
- 25 - Centennial High School Dance Studio - Construction
- 26 - Longfellow Elementary School Renovation - Planning
- 27 - Phelps Luck Elementary School Renovation - Planning
- 28 - New Northeastern Elementary School Planning
- 29 - Waverly Elementary School Addition Phase II Planning (Phase I, FY07)

**FUTURE PROJECTS (Out Year Projects)**

- 30 - Hammond High School Addition/Renovation
- 31 - Gorman Crossing Elementary School Addition
- 32 - Centennial High School Addition/Renovation
- 33 - Future Renovation Projects
- 34 - New Northeastern Middle School