

**FY 2022 – 2027 Budget and Project
Consideration**

Budget Consideration

2022 – 2027

The following sheets represent the Capital budget considerations for the next six fiscal years. Each budget item is assigned a goal; each goal is described below. All of these goals support the implementation of a maintenance program that ensures a safe, comfortable, attractive, and well-maintained facility at or near its original design efficiency. Based on the life-cycle replacement schedule and the amount of corrective and preventive maintenance required, projects are recommended for inclusion in the Capital Improvements Program. The projects that have been included as a Capital Improvement Project are also identified in the following Budget Plan sheets.

Goal Name	Goal Description
Capital Improvements Plan	This goal identifies funding requests coordinated with the Capital Improvements Program. The items are to support a program of maintenance of schools and support facilities through renewal, repair, or replacement, while assuring the operation of these facilities is at or near their original design efficiency for as long as they remain in use for the county's educational program.
Goal 1	Provide for safety or code required programs or projects. These items include fire alarms, fire sprinklers, elevators, fuel oil tanks, boilers, extinguishers, fume hoods, and related system testing, repairs, renewals, code corrections, or replacements.
Goal 2	Minor improvements/alterations to school facilities that add to or alter those parts of the building which experience has revealed as functionally inadequate. Storage facilities, relocation or redesign of spaces or simple alterations of existing areas in a school permit educational programs to evolve with the changing instructional or administrative needs.
Goal 3	Items that will directly affect the security or the ability to secure a facility. Access control systems, entrance door replacements, repair or replacement of locking systems.
Goal 4	Predicted replacement of equipment or systems before their failure. The equipment or system is at or beyond its maintainable life cycle. This increases the reliability and decreases the possibility of unplanned interrupted service.
Goal 5	Renewal of aesthetic features of facilities or grounds to maintain a comfortable, pleasant, and attractive environment for learning.
Goal 6	Planned replacement of equipment or systems with the direct intent of improving the operational efficiency.

Capital Improvements

Project Description

Based on the life-cycle replacement schedule and the amount of corrective and preventive maintenance required, projects are recommended for inclusion in the Capital Improvements Program. These projects or project components are of a scope that requires engineering design or have a budget that justifies inclusion in the Capital Improvements Program. For the FY 2022 - 2027 Capital Improvements Program cycle, the following projects are recommended for inclusion based on the life-cycle replacement or need for replacement through the life-cycle analysis:

**Project Title: Division of Supporting Services Windows and Door Replacement
(Proj. No. D-03 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the original (1962) windows located at the exterior of the Division of Supporting Services. The original windows are of a single pane glass aluminum frame construction. Additionally, the glazing material used during this construction was ACM containing, maintenance of the glazing and energy inefficiency is becoming unsustainable. Replacement is recommended by 2013, but no normal function is expected to be lost if these windows are not replaced.

Justification: Goal 4 = Operational efficiency and Goal 6 = Predicted replacement

**Project Title: Chopticon High School Plumbing Fixtures Replacement
(Proj. No. D-04 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for replacement of most plumbing fixtures at CHS (165 fixtures) (FY 2015). This project is recommended for 2015.

Justification: Goal 6 = Predicted replacement

**Project Title: Division of Supporting Services New Heating / Cooling
(Proj. No. D-05 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for improvements/new heating/cooling at DSS (FY 2019). This project is recommended for 2019.

Justification: Goal 6 = Predicted replacement

**Project Title: Chopticon High School Concession Stand Improvements
(Proj. No. D-06 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the installation of a concession stand to include bathrooms and a kitchen facility for the baseball playing field areas. The need for such facilities has increased due to changes in sports programs and the lack of a restroom within a reasonable distance of these playing fields and food service facilities.

Justification: Goal 2 = Minor alterations and Goal 5 = Renewal of aesthetic

**Project Title: Town Creek Elementary School Windows and Doors Upgrade
(Proj. No. D-07 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for improvements to TCES windows and doors needing to be replaced for energy efficiency (FY 2020). This project is recommended for 2020.

Justification: Goal 6 = Predicted replacement

**Project Title: Great Mills High School Outside Restroom (Baseball/Softball/Field Hockey)
(Proj. No. D-08 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the installation of a concession stand at GMHS to include bathrooms and a kitchen facility for the baseball playing field areas. The need for such facilities has increased due to changes in sports programs and the lack of restroom within a reasonable distance of these playing fields and food service facilities.

Justification: Goal 2 = Minor alterations and Goal 5 = Renewal of aesthetic

**Project Title: Great Mills High School HVAC Renovation
(Proj. No. D-09 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for improvements to GMHS air handlers and controls - HVAC Renovation of the 1997 addition approximately 83,075 sq. ft. (FY 2023). This project is recommended for 2023.

Justification: Goal 6 = Predicted replacement

**Project Title: Leonardtown High School Concession Stand Renovation
(Proj. No. D-10 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the renovation of the existing concession stand at LHS to include bathrooms and a kitchen area. The concession stand was installed at this facility in 1978 and is currently 42 years old. The need for such facilities has increased due to changes in sports programs.

Justification: Goal 2 = Minor alterations and Goal 5 = Renewal of aesthetic

**Project Title: Esperanza Middle School HVAC Renovation
(Proj. No. D-11 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for improvements to EMS HVAC renovation (FY 2025). At the projected year of replacement, the roof's age will be 25 years. Currently this project is recommended for 2025.

Justification: Goal 6 = Predicted replacement

**Project Title: Lexington Park Elementary School Roof Replacement
(Proj. No. D-23 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for improvements to LPES roof area (l) replacement of 39,965 sq. ft. of roofing. This project is recommended for 2026.

Justification: Goal 6 = Predicted replacement

**Project Title: Mechanicsville Elementary School HVAC Renovation
(Proj. No. D-24 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the HVAC renovation at MES to include the water chiller, AHU, RTU, FCU, UV, and controls. This project is recommended for 2027 and at this time the HVAC system will be 25 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: Leonardtown High School HVAC Renovation
(Proj. No. D-25 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the HVAC system at LHS. Approximately 223,727 sq.ft. This project is recommended for 2027 and at this time the HVAC system will be 25 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: Town Creek Elementary School Roof Replacement
(Proj. No. D-26 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the roof at TCES. This project will include the entire roof area 35,498 sq. ft. This project is recommended for 2027 and at this time the roof will be 30 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: Chopticon High School Roof Replacement
(Proj. No. D-27 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the roof at CHS. This project will include all roof areas, with the exception of the media center roof, which was replaced in 2015. This project is recommended for 2027 and at this time the roof will be 30 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: Division of Supporting Services Roof Replacement
(Proj. No. D-28 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the roof at DSS. This project is recommended for 2027 and at this time the roof will be 33 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: Benjamin Banneker Elementary School HVAC Renovation
(Proj. No. D-29 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the improvements to BBES HVAC renovation. This project is recommended for 2027 and at this time the HVAC system will be 25 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: White Marsh Elementary School HVAC Renovation
(Proj. No. D-30 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for the improvements to WMES HVAC renovation. This project is recommended for 2027 and at this time the HVAC system will be 25 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: Dr James A. Forrest Career & Technology Center Emergency Generator Replacement
(Proj. No. D-31 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the 200 kW emergency generator at DJAFCTC originally installed in 2002. This project will include the removal and replacement of the emergency generator and the associated automatic transfer switch. This project is recommended for 2027 and at this time the generator will be 25 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: LMDES Roof Phase I
(Proj. No. D-32 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the Phase I area of the roof at LMDES, this area of the roof was installed in 1992 and consists of approximately 19,210 sq. ft. This replacement is recommended for 2026 and at this time the roof will be 34 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: Piney Point Elementary School Emergency Generator Replacement
(Proj. No. D-33 Deferred)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the PPES 45 kW emergency generator. This project is recommended for 2023.

Justification: Goal 6 = Predicted replacement

**Project Title: Chopticon High School Flooring
(Proj. No. 22-17)**

Project Description: A project should be included in the Capital Improvements Program to replace carpet with VCT tile in classroom areas, and to replace the carpet in the office, media, and music areas.

Justification: Goal 6 = Predicted replacement

**Project Title: Esperanza Middle School Flooring
(Proj. No. 22-17)**

Project Description: A project should be included in the Capital Improvements Program to replace carpet with VCT tile in classroom areas, and to replace the carpet in the office, media, and music areas.

Justification: Goal 6 = Predicted replacement

**Project Title: Piney Point Elementary School Flooring
(Proj. No. 22-17)**

Project Description: A project should be included in the Capital Improvement Program to replace carpet at PPES with VCT tile in classroom areas, and to also replace the carpet in the office, media, and music areas.

Justification: Goal 6 = Predicted replacement

**Project Title: Chopticon High School Paving
(Proj. No. 22-18)**

Project Description: A project should be included in the Capital Improvements Program for paving, which includes the repair of approximately 30% of the total area overlaying with 1 ½ " asphalt.

Justification: Goal 2 = Minor alterations and Goal 5 = Renewal of aesthetic

**Project Title: Great Mills High School Chiller Replacement
(Proj. No. 22-19)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the original (1997) chiller at GMHS. This chiller was rebuilt in 2015 with a two-year warranty on parts. We recommend replacing this chiller with two (2) chiller units to increase reliability. If not replaced by FY 2022, we expect the frequency of cooling outages and comfort complaints to increase drastically over the next several years.

Justification: Goal 4 = Operational efficiency and Goal 6 = Predicted replacement

**Project Title: White Marsh Elementary School Plumbing Upgrade
(Proj. No. 22-20)**

Project Description: A project should be included in the Capital Improvements Program for improvements to WMES plumbing to upgrade bathrooms and classroom plumbing, field and grounds. This project is recommended for 2022.

Justification: Goal 6 = Predicted replacement

**Project Title: Chopticon High School Cooling Tower
(Proj. No. 22-21)**

Project Description: A project should be included in the Capital Improvements Program for improvements/replacement of the CHS cooling tower. At the year of the recommended replacement, the cooling tower age will be 21 years. The repairs needed to the cooling tower exceed 50% of the replacement cost. This project is recommended for 2021.

Justification: Goal 6 = Predicted replacement

**Project Title: Town Creek Elementary School HVAC Systemic Renovation
(Proj. No. 22-22)**

Project Description: A project should be included in the Capital Improvements Program for the partial replacement of the HVAC system at TCES installed in 1999, to include the replacement of the water chiller and five (5) roof top direct expansion units. At the projected time of renovation, the proposed systems replacement age will be 25 years. This project is recommended for 2024.

Justification: Goal 6 = Predicted replacement

**Project Title: Lettie Marshall Dent Elementary School HVAC Systemic Renovation, Electrical Upgrade, and Tank Replacement
(Proj. No. 22-23)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the HVAC system which was installed in 1992 at LMDES. A transfer switch will be installed that will allow for large roll-off generators to power essential portions of the building in case the facility is used as an emergency shelter. Replacement of the existing underground fuel tank is recommended by 2021.

Justification: Goal 4 = Operational efficiency and Goal 6 = Predicted replacement

**Project Title: Hollywood Elementary School Water Well Replacement
(Proj. No. 22-24)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the well at Hollywood Elementary School.

Justification: Goal 6 = Predicted

**Project Title: Ridge Elementary School HVAC Replacement
(Proj. No. 23-13)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the HVAC units in the main office and media center at RES. This building was renovated in 2001, during this renovation the HVAC units in the main office area and the media were not replaced. These units were put in operations in 1997. The replacement of these units is recommended, at the projected time of replacement the HVAC units age will be 26 years. We expect the frequency of heating/cooling outages and comfort complaints to increase drastically over the next several years.

Justification: Goal 4 = Operational efficiency and Goal 6 = Predicted replacement

**Project Title: Great Mills High School Partial Roof Replacement
(Proj. No. 23-14)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of approximately 125,652 square feet of existing bituminous roof that is failing at GMHS. This area was not replaced during the 1997 renovation and addition, and will be 26 years old at the time of replacement. Maintenance monitors the roof and provides repairs on an as needed basis, pending the roof replacement. Replacement is recommended by 2021.

Justification: Goal 4 = Operational efficiency and Goal 6 = Predicted replacement

**Project Title: Leonardtown High School Flooring
(Proj. No. 23-15)**

Project Description: A project should be included in the Capital Improvements Program to replace carpet at LHS with VCT tile in classroom areas, and to also replace the carpet in the office, media, and music areas.

Justification: Goal 6 = Predicted replacement

**Project Title: George Washington Carver Elementary and Ridge Elementary School Flooring / Carpet; Dynard Elementary, George Washington Carver Elementary, and Hollywood Elementary Schools Paving
(Proj. No. 23-15 & 23-16)**

Project Description: A project should be included in the Capital Improvements Program for replacement flooring at GWCES and RES to replace carpet with VCT tile in classroom areas, and replace carpet in office, media, and music areas. Also included in this project is HES, DES, and GWCES parking area paving repairs and maintenance. Both projects are recommended for 2023.

Justification: Goal 6 = Predicted replacement

**Project Title: Hollywood Elementary School Generator Replacement
(Proj. No. 23-17)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the HES emergency generator. The 60 kW emergency generator was originally installed in 1992 (Deferred from FY 20). This project is recommended for 2023.

Justification: Goal 6 = Predicted replacement

**Project Title: Chopticon High School Windows Replacement
(Proj. No. 23-18)**

Project Description: A project should be included in the Capital Improvements Program to replace/repair approximately 76 exterior windows at CHS in rooms B113 – B127 and B102, 104, 106, and 108. This project is recommended for 2023.

Justification: Goal 6 = Predicted replacement

<p>Project Title: Piney Point Elementary School HVAC Systemic Renovation (Proj. No. 23-19)</p>
<p>Project Description: A project should be included in the Capital Improvements Program for the replacement of the HVAC system at PPES which was installed in 1993, also included in this project is underground fuel tank replacement. At the projected time of renovation, the system's age will be 31 years. This project is recommended for 2018.</p>
<p>Justification: Goal 6 = Predicted replacement</p>

<p>Project Title: Leonardtown Elementary, Benjamin Banneker Elementary, and Chopticon High Schools Flooring; Benjamin Banneker Elementary Paving (Proj. No. 24-15)</p>
<p>Project Description: A project should be included in the Capital Improvements Program for replacement flooring at LES, BBES, and CHS to replace carpet with VCT tile in classroom areas, and replace carpet in office, media, and music areas. Also included in this project is BBES parking area paving repairs and maintenance. Both projects are recommended for 2024.</p>
<p>Justification: Goal 6 = Predicted replacement</p>

<p>Project Title: Benjamin Banneker Elementary, Green Holly Elementary, and Lexington Park Elementary Schools Paving (Proj. No. 24-16)</p>
<p>Project Description: A project should be included in the Capital Improvements Program for repair and repaving of BBES, GHES, and LPES parking area paving repairs and maintenance. These projects are recommended for 2023.</p>
<p>Justification: Goal 6 = Predicted replacement</p>

<p>Project Title: Lettie Marshall Dent Elementary School Well Replacement; Green Holly Elementary School Lift Station Replacement, Generator (B) (Proj. No. 24-17, 24-18, & 24-19)</p>
<p>Project Description: A project should be included in the Capital Improvements Program for replacement of the following: LMDDES water well which is original to the school 1980, GHES sewage lift station installed in 1982, GHES (B) emergency generator installed in 1989 These projects are recommended for 2024.</p>
<p>Justification: Goal 6 = Predicted replacement</p>

<p>Project Title: Leonardtown High School Emergency Generator Replacement (Proj. No. 24-20)</p>
<p>Project Description: A project should be included in the Capital Improvements Program for the replacement of the 275 kW emergency generator at LHS installed in 1998. This project is recommended for 2024.</p>
<p>Justification: Goal 6 = Predicted replacement</p>

**Project Title: Green Holly Elementary School (B) HVAC Systemic Renovation
(Proj. No. 24-21)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the HVAC system at GHES (B) which was installed in 1992, at the projected year of renovation the systems age will be 33 years. This project is recommended for 2021.

Justification: Goal 6 = Predicted replacement

**Project Title: Green Holly Elementary School Flat Roofing Replacement
(Proj. No. 24-22)**

Project Description: A project should be included in the Capital Improvements Program to replace the flat roof primarily on GHES (A) with new. The existing roof was installed in 1992 and will have an age of 33 years in 2025. Recommended by 2022. Additionally, a small portion of the GHES (B) roof will also be included in the project.

Justification: Goal 6 = Predicted replacement

**Project Title: Dr. James A. Forrest Career and Technology Center and Ridge Elementary School Asphalt; Chopticon High School Locker Room
(Proj. No. 25-05)**

Project Description: A project should be included in the Capital Improvements Program for parking area asphalt repairs and maintenance at DJAFTC & RES - Approximately 100 ft. of crack filler, reseal, and restripe. Also included is update and/or replacement of CHS locker room plumbing (Deferred from FY 2012). This project is recommended for 2025.

Justification: Goal 6 = Predicted replacement

**Project Title: Chopticon High School and Esperanza Middle Schools Emergency Generator Replacement
(Proj. No. 25-07 & 25-08)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the CHS and EMS emergency generators. This project is recommended for 2024.

Justification: Goal 6 = Predicted replacement

**Project Title: Chopticon High School HVAC/Roof Renovation
(Proj. No. 25-09)**

Project Description: A project should be included in the Capital Improvements Program for improvements to CHS HVAC/roof renovation (FY 2025). At the year of the recommended replacement the roof's age will be 25 years. This project is recommended for 2024.

Justification: Goal 6 = Predicted replacement

**Project Title: Margaret Brent Middle School Asphalt Repairs
(Proj. No. 26-06)**

Project Description: A project should be included in the Capital Improvements Program for refurbishment to MBMS parking areas, general repairs to asphalt and 1 ½ "overlay. This project is recommended for 2026.

Justification: Goal 6 = Predicted replacement

**Project Title: Fairlead Academy I Asphalt Repaving
(Proj. No. 26-07)**

Project Description: A project should be included in the Capital Improvements Program for refurbishment to FA I to repave the parking lot and bus loop. This project is recommended for 2026.

Justification: Goal 6 = Predicted replacement

**Project Title: Ridge Elementary School Partial HVAC Renovation
(Proj. No. 26-09)**

Project Description: A project should be included in the Capital Improvements Program for improvements to RES HVAC renovation. This project is recommended for 2026.

Justification: Goal 6 = Predicted replacement

**Project Title: Benjamin Banneker Early Childhood Center Oil Tank Replacement
(Proj. No. 26-10)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the underground oil storage tank at BBES and the fuel oil tank at BBECC. The currently installed tank was installed in 1983. This project is recommended for 2026.

Justification: Goal 6 = Predicted replacement

**Project Title: Greenview Knolls Elementary School Fire Alarm Replacement
(Proj. No. 26-11)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the fire alarm system at GKES. The current fire alarm system is not an addressable system, the main controller and several devices are now obsolete, this system was installed in 1997. This project is recommended for 2026.

Justification: Goal 6 = Predicted replacement

**Project Title: White Marsh Elementary School Fire Alarm Replacement
(Proj. No. 26-12)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the fire alarm system at WMES. The current system is not an addressable system, additionally the main controller and several devices are obsolete. This system was installed in 2002. This project is recommended for 2026.

Justification: Goal 6 = Predicted replacement

**Project Title: Benjamin Banneker Early Childhood Center, Evergreen Elementary School, Fairlead Academy I and Dr. James A. Forrest Career & Technology Center Flooring
(Proj. No. 26-13)**

Project Description: A project should be included in the Capital Improvements Program for improvements to BBECC, EES, FA I and DJAFTC for carpet/flooring replacement in office, media, and music areas (Deferred from FY 25). This project is recommended for 2026.

Justification: Goal 6 = Predicted replacement

**Project Title: Green Holly (B) Elementary School Fuel Oil Tank Replacement
(Proj. No. 27-08)**

Project Description: A project should be included in the Capital Improvements Program for replacement of the fuel oil tank at GHES B which was installed in 1989. This project will include the removal and replacement of the UST, asphalt repairs, and monitoring system replacement. This project is recommended for 2027 and at this time the tank will be 38 years of age.

Justification: Goal 6 = Predicted replacement

**Project Title: Great Mills High School Stadium Scoreboard Replacement
(Proj. No. 27-14)**

Project Description: A project should be included in the Capital Improvements Program for the replacement of the stadium scoreboard at GMHS originally installed in 1992 and refurbished in 2012. Because of a change in the wind requirements, significant structural replacement is also needed. This project is recommended for 2027.

Justification: Goal 6 = Predicted replacement

**Project Title: Leonardtown High School Elevator Upgrade
(Proj. No. 27-15)**

Project Description: A project should be included in the Capital Improvements Program for the upgrade of the elevator unit at LHS unit SM1084. This project is recommended for 2027.

Justification: Goal 6 = Predicted replacement

**Project Title: Benjamin Banneker Early Childhood Center, Evergreen, Town Creek, and Ridge Elementary Schools HVAC Control Refurbishment
(Proj. No. 27-17)**

Project Description: A project should be included in the Capital Improvements Program for the refurbishment of the HVAC controls at BBES ECC, EES, TCES, and RES. This project is recommended for 2027.

Justification: Goal 6 = Predicted replacement

**Project Title: Leonardtown High School Asphalt Repairs and Overlay
(Proj. No. 27-18)**

Project Description: A project should be included in the Capital Improvements Program for the asphalt repairs and overlay at LHS to include 15-20 repairs and 1.5 overlay. This project is recommended for 2027.

Justification: Goal 6 = Predicted replacement

**Project Title: White Marsh Elementary School Electric Panel and Generator Renovation
(Proj. No. 27-19)**

Project Description: A project should be included in the Capital Improvements Program for improvements to WMES electrical system. Several electrical panels and the associated wiring between the panels to the main electrical service are in need of replacement. This project would also include the installation of an emergency power generator with the required devices to power the fire alarm and lighting systems. This project is recommended for 2025.

Justification: Goal 6 = Predicted replacement

Project Title: Benjamin Banneker Elementary School Emergency Generator Replacement (Proj. No. 27-19)

Project Description: A project should be included in the Capital Improvements Program for the replacement of the 105 kW emergency generator at BBES. This project is recommended for 2027 and at this time the emergency generator will be 25 years of age.

Justification: Goal 6 = Predicted replacement

Proj No.	Project Name	General Description	Estimated Cost	Goal	Operating Budget Impact
Deferred Projects					
D-01	DSS Fencing Installation	Division of Supporting Services - Parking area for maintenance vans and warehouse should be a secured fenced area (original request in FY 2008 for FY 2010)	\$41,578.95	3	\$41,578.95
D-02	CO Int. Paint	Central Office - Interior painting (FY 2019)	\$16,256.00	5	\$16,256.00
D-03	DSS Windows and Doors	Division of Supporting Services - Windows and doors need replacement (original request in FY 2008 for FY 2010)	\$201,171.13	CIP	\$0.00
D-04	CHS Plumbing Fixture Replacement	Chopticon High School - Fixture replacement (165 in six rooms) (FY 2015)	\$212,829.26	CIP	\$0.00
D-05	DSS Heating / Cooling	Division of Supporting Services - new heating / cooling (FY 2019)	\$121,920.00	CIP	\$0.00
D-06	CHS Concession Stand	Chopticon High School - Provide concession stand for baseball (FY 2019)	\$229,778.56	CIP	\$0.00
D-07	TCES Windows	Town Creek Elementary School - Windows and doors need to be upgraded for energy efficiency (FY 2020)	\$214,437.67	CIP	\$0.00
D-08	GMHS Field House Restroom	Great Mills High School - Install restroom outside to replace outhouse (FY 2021)	\$115,576.43	CIP	\$0.00
D-09	GMHS Air Handlers and Controls	Great Mills High School - HVAC Renovation of the 1997 addition approximately 83,075 sq. ft. (FY 2021)	\$10,870,382.92	CIP	\$0.00
D-10	LHS Concession Stand Renovation	Leonardtown High School - Renovate the existing concession stand to include bathrooms and kitchen area (FY 2022)	\$138,901.14	CIP	\$0.00
D-11	EMS HVAC	Esperanza Middle School - HVAC renovation (FY 2025)	\$13,845,202.69	CIP	\$0.00
D-12	GHEs Ext. Lighting Controls	Green Holly Elementary School - Exterior lighting controls (FY 2020)	\$3,352.39	4	\$3,352.39

Proj No.	Project Name	General Description	Estimated Cost	Goal	Operating Budget Impact
Deferred Projects					
D-13	GKES Ext. Lighting Controls	Greenview Knolls Elementary School - Exterior lighting controls (FY 2020)	\$3,352.39	4	\$3,352.39
D-14	CHS Irrigation	Chopticon High School - sprinkler system for hockey field (FY 2020)	\$38,193.47	2	\$38,193.47
D-15	CHS Lights	Chopticon High School - lights and plugs for field hockey / soccer fields (FY 2020)	\$7,945.42	2	\$7,945.42
D-16	MES Ext. Paint	Mechanicsville Elementary School - Exterior painting (FY 2020)	\$5,918.53	5	\$5,918.53
D-17	Vehicle Equipment	2 - 8' polyhopper body salt spreaders (FY 2020)	\$15,644.49	6	\$15,644.49
D-18	Vehicle Equipment	2 - snow blades 8' plus w/ quad and operating / mounting hardware (FY 2020)	\$13,409.56	6	\$13,409.56
D-19	OES Well Pump Replacement	Replacement of the well pumps at Ridge and Oakville Elementary School (FY 2020)	\$61,935.36	6	\$61,935.36
D-20	EES Ext. Paint	Evergreen Elementary School - Exterior painting Deferred from (FY 2021)	\$10,480.50	5	\$10,480.50
D-21	FA I Roof	Fairlead Academy I - Reseal and flash all roof seams deferred from (FY 2021)	\$11,196.38	6	\$11,196.38
D-22	HES Ext. Paint	Hollywood Elementary School - Exterior painting deferred from (FY 2021)	\$8,497.32	5	\$8,497.32
D-23	LPES Roof (I)	Lexington Park Elementary School - Replace approximately 39,965 sq. ft. of roofing in area I (FY 2024)	\$2,842,310.80	CIP	\$0.00
D-24	MES HVAC Renovation	Mechanicsville Elementary School HVAC Renovation to include the water chiller, AHU, RTU, FCU, UV, and Controls (FY 2027)	\$4,318,000.00	CIP	\$0.00

Proj No.	Project Name	General Description	Estimated Cost	Goal	Operating Budget Impact
Deferred Projects					
D-25	LHS HVAC Renovation	Leonardtown High School - Replace the HVAC system approximately 223,727 sq. ft. (FY 2027)	\$24,321,008.00	CIP	\$0.00
D-26	TCES Roof	Town Creek Elementary School - Roof replacement (FY 2027)	\$2,524,617.76	CIP	\$0.00
D-27	CHS roof	Chopticon High School - Roof replacement (FY 2027)	\$7,543,800.00	CIP	\$0.00
D-28	DSS Roof	Division of Supporting Services - Roof replacement (FY 2024)	\$404,439.35	CIP	\$0.00
D-29	BBES HVAC	Benjamin Banneker Elementary School - HVAC renovation (FY 2027)	\$7,771,756.87	CIP	\$0.00
D-30	WMES HVAC	White Marsh Elementary School - HVAC renovation (FY 2027)	\$4,089,860.25	CIP	\$0.00
D-31	DJAFTC Emergency Generator Replacement	Dr. James A. Forrest Technology Center Replacement of the 200-kW emergency generator originally installed in 2002	\$206,248.00	CIP	\$0.00
D-32	LMDES Roof (I)	Lettie Marshall Dent Elementary School Replace the roofing in area I, approximately 19,210 sq. ft. (FY 2026)	\$1,356,055.20	CIP	\$0.00
D-33	PPES Generator	Piney Point Elementary School - Emergency generator (FY 2023)	\$97,548.19	CIP	\$0.00
Total			\$55,655,570.24		\$237,760.77

Goal 1 = Safety Code, Goal 2 = Minor alterations, Goal 3 = Security, Goal 4 = Operational efficiency, Goal 5 = Renewal of aesthetic, Goal 6 = Predicted replacement.
 Budget Impact is in 2018 dollars and reflects the estimated effect on the FY 2022 operating budget.

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
FY 2022 Projects					
22-01	Water Testing at all sites	Pb/Cu water testing at all sites	\$5,587.32	1	\$5,587.32
22-02	DJAFTC Install Lights on Welding Booths	Dr. James A. Forrest Career & Technology Center Welding Shop - Install lights in the two new welding booths	\$2,570.17	1	\$2,570.17
22-03	LHS Fence and Gates	Leonardtown High School - Install fencing and gates to block baseball fields	\$17,879.42	2	\$17,879.42
22-04	DES, HES, LES, RES, and DSS Oil Tank Testing	Dynard, Hollywood, Leonardtown, and Ridge elementary schools, and Division of Supporting Services - Oil tank testing	\$11,917.86	1	\$11,917.86
22-05	DES Ext. Lighting Controls	Dynard Elementary School - Exterior lighting controls	\$3,283.44	4	\$3,283.44
22-06	CO Carpet	Central Office - Carpet replacement	\$16,256.00	5	\$16,256.00
22-07	CHS Exhaust Fans	Chopticon High School - Install two side wall mounted exhaust fans in the training and laundry room per RFQ-276	\$21,615.97	6	\$21,615.97
22-08	BBES Ext. Lighting Controls	Benjamin Banneker Elementary School - Exterior lighting controls	\$3,283.44	4	\$3,283.44
22-09	LPES Ext. Lighting Controls	Lexington Park Elementary School - Exterior lighting controls	\$3,352.39	4	\$3,352.39
22-10	PPES Ext. Lighting Controls	Piney Point Elementary School - Exterior lighting controls	\$3,352.39	4	\$3,352.39
22-11	RES Ext. Lighting Controls	Ridge Elementary School - Exterior lighting controls	\$3,352.39	4	\$3,352.39
22-12	CHS Trophy Case	Chopticon High School - Provide and install a trophy case 15' x 23'	\$21,868.76	5	\$21,868.76
22-13	LPES Int. Paint	Lexington Park Elementary School - Interior painting (FY 2020)	\$63,586.97	5	\$63,586.97
22-14	RES Int. Paint	Ridge Elementary School - Interior painting	\$36,945.16	5	\$36,945.16
22-15	BBECC Int. Paint	Benjamin Banneker Early Childhood Center - Interior painting (deferred from FY 2020)	\$26,714.48	5	\$26,714.48

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
22-16	DES F/A Replacement	Dynard Elementary School Replacement of all fire alarm, devices	\$50,787.00	6	\$50,787.00
22-17	HES, LMDES, PPES, EMS, and CHS Flooring,	Hollywood, Lettie Marshall Dent, and Piney Point elementary schools, Esperanza Middle School, and Chopticon High School - Replace carpet with VCT tile in classroom areas; also replace carpet in office, media, and music areas	\$669,544.00	CIP	\$0.00
22-18	CHS Paving	Chopticon High School paving	\$741,680.00	CIP	\$0.00
22-19	GHMS Cooling Plant Replacement	Great Mills High School - Replace the single stage unit, Great Mills High School - Cooling tower replacement,	\$584,200.00	CIP	\$0.00
22-20	WMES Plumbing	White Marsh Elementary School - Upgrade bathrooms and classroom plumbing,	\$35,560.00	CIP	\$0.00
22-21	CHS Cooling Tower Replacement	Chopticon High School cooling tower replacement	\$156,464.00	CIP	\$0.00
22-22	TCES HVAC Renovation	Town Creek Elementary School - HVAC renovation	\$3,045,526.81	CIP	\$0.00
22-23	LMDES addition / modernization HVAC Tank, Electric	Lettie Marshall Dent Elementary School - Replace cooling tower, HVAC and fuel oil system replacement and upgrade the electrical system to incorporate larger electrical service and emergency function to include a new fire alarm system (deferred from FY 2021)	\$7,709,321.36	CIP	\$0.00
22-24	HES Well	Hollywood Elementary School well replacement	\$60,960.00	CIP	\$0.00
22-25	NTPW Sites	Pb Testing	\$34,036.00	1	\$34,036.00
22-26	Cafeteria Tables	Replace 19 cafeteria tables from 1994	\$30,886.40	6	\$30,886.40
22-27	FLA I, LES, CHS, MBMS, OES, & LPES Parking Lot Line Striping	Fairlead Academy I, Oakville, Lexington Park, Leonardtown Elementary Schools, Margaret Brent Middle School, and Chopticon High School Parking lot line striping	\$22,860.00	6	\$22,860.00

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
22-28	CO I	Moakley I - \$26,000 preventive replacement of 2 HVAC systems	\$26,416.00	6	\$26,416.00
22-29	CO II	Moakley II - \$18,000 replacement of 2 HVAC systems at Moakley II;	\$18,288.00	6	\$18,288.00
22-30	DJAFTC Int. Paint	Dr. James A. Forrest Career & Technology Center - Interior painting (deferred from FY 2021)	\$158,591.68	5&6	\$158,591.68
22-31	PHES & TCES Ext. Lighting Controls	Park Hall and Town Creek elementary schools - Exterior lighting controls	\$6,522.16	4	\$6,522.16
22-32	BBES Int. Paint	Benjamin Banneker Elementary School - Interior painting (deferred from FY 2018)	\$67,566.83	5	\$67,566.83
Total FY 2022 Operating Budget Impact					\$606,733.23

Goal 1 = Safety Code, Goal 2 = Minor alterations, Goal 3 = Security, Goal 4 = Operational efficiency, Goal 5 = Renewal of aesthetic, Goal 6 = Predicted replacement.
Budget Impact is in 2018 dollars and reflects the estimated effect on the FY 2022 operating budget.

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
FY 2023 Projects					
23-01	BBES, GHES, LHS, PHES and TCES Fuel oil tank testing	Benjamin Banneker, Green Holly, Park Hall, Town Creek Elementary Schools and Leonardtown High School Fuel oil tank testing	\$9,595.00	1	\$9,595.00
23-02	LES Ext. Lighting Controls	Leonardtown Elementary School - Exterior lighting controls	\$3,231.73	4	\$3,231.73
23-03	HES Ext. Lighting Controls	Hollywood Elementary School - Exterior lighting controls	\$3,231.73	4	\$3,231.73
23-04	LHS Scoreboard Electrical Power	Leonardtown High School - Install electrical power for the softball and baseball field scoreboards and provide for structural support	\$16,488.81	2	\$16,488.81
23-05	PPES Ext. Paint	Piney Point Elementary School - Exterior painting	\$8,396.77	5	\$8,396.77
23-06	FA I Carpet	Fairlead Academy I - Replace carpet with VCT tile in classroom areas; also replace carpet in office, media, and music areas	\$12,870.63	1	\$12,870.63
23-07	TCES Floor Tile	Town Creek Elementary School - Replace VCT floor tile common areas only	\$24,205.85	5	\$24,205.85
23-08	GMHS Int. Paint	Great Mills High School - Interior painting	\$259,707.38	5	\$259,707.38
23-09	OES Int. Paint	Oakville Elementary School - Interior painting	\$53,725.27	5	\$53,725.27
23-10	LMDES Int. Paint	Lettie Marshall Dent Elementary School - Interior painting	\$64,619.63	5	\$64,619.63
23-11	EES Int. Painting	Evergreen Elementary School - Interior painting	\$79,349.60	5	\$79,349.60
23-12	WMES Int. Paint	White Marsh Elementary School - Interior painting	\$34,997.64	5	\$34,997.64
23-13	RES Air Handlers	Ridge Elementary School - Replace air handlers in office and media center, these HVAC units were not replaced in 2001, but have been in operations since 1997/ Field & Grounds	\$264,000.00	CIP	\$0.00

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
23-14	GMHS Roofing Area II	Great Mills High School - Replace the roofing in area II, approximately 125,652 sq. ft.	\$6,053,620.61	CIP	\$0.00
23-15	GWCES, GKES, LMDES, and RES, and LHS Flooring	George Washington Carver, Greenview Knolls, Lettie Marshall Dent, Ridge Elementary Schools, and Leonardtown High School Replace carpet with VCT tile in classroom areas, also replace carpet in office, media, and music areas	\$195,000.00	CIP	\$0.00
23-16	DES, GWCES and HES Paving	Dynard, George Washington Carver, and Hollywood Elementary Schools repaving parking lots	\$331,000.00	CIP	\$0.00
23-17	HES Emergency Generator	Hollywood Elementary School Replacement of the 60-kW emergency generator originally installed in 1992 (deferred from FY 2020)	\$126,000.00	CIP	\$0.00
23-18	CHS Windows Replacement	Chopticon High School Window Maintenance - replacement and resealing of exterior windows in rooms B113 – B127 and B102, 104, 106, and 108. (Deferred from FY 2021)	\$75,000.00	CIP	\$0.00
23-19	PPES HVAC	Piney Point Elementary School - HVAC renovation including water chiller and fuel oil tank replacement	\$4,974,705.82	CIP	\$0.00
23-20	BBES Int. Paint	Benjamin Banneker Elementary School - Interior painting (deferred from FY 2018)	\$66,502.79	5	\$66,502.79
23-21	BBES, BBECC, LHS, LMS Parking Lot Line Striping	Benjamin Banneker Elementary School, Benjamin Banneker Early Childhood Center, Leonardtown High School, and Leonardtown Middle School Parking lot line striping	\$20,700.00	6	\$20,700.00

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
23-22	CHS RTU Replacement	Chopticon High School Replace three RTU servicing CR D19,27,28,29, and 30 these units weren't replaced in the 1997 renovation	\$84,000.00	6	\$84,000.00
23-23	CO I	Moakley I - \$26,000 preventive replacement of 2 HVAC systems	\$26,000.00	6	\$26,000.00
23-24	CO II	Moakley II - \$9,000 replacement of 1 HVAC systems at Moakley II;	\$9,000.00	6	\$9,000.00
23-25	PHES Gym Floor Refurbishment	Park Hall Elementary School Gym floor was last refurbished in 1994, this project would sand, seal, paint game lines, and apply finish to the existing wood floor	\$12,000.00	5	\$12,000.00
Total FY 2023 Operating Budget Impact					\$797,622.83

Goal 1 = Safety Code, Goal 2 = Minor alterations, Goal 3 = Security, Goal 4 = Operational efficiency, Goal 5 = Renewal of aesthetic, Goal 6 = Predicted replacement. Budget Impact is in 2018 dollars and reflects the estimated effect on the FY 2023 operating budget.

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
FY 2024 Projects					
24-01	TCES Ext. Paint	Town Creek Elementary School - Exterior painting	\$5,157.43	5	\$5,157.43
24-02	WMES Ext. Paint	White Marsh Elementary School - Exterior painting	\$4,549.70	5	\$4,549.70
24-03	EMS Ext. Paint	Esperanza Middle School - Exterior painting	\$21,884.12	5	\$21,884.12
24-04	GHES Boiler	Green Holly Elementary School - Boiler piping upgrade and tank removal engineering design services	\$22,500.00	6	\$22,500.00
24-05	BBES ECC, DJAFTC, LMDES, and PPES fuel Oil tank testing	Benjamin Banneker Early Childhood Center, Benjamin Banneker, Lettie Marshall Dent, Piney Point Elementary Schools, and Dr. James A. Forrest Career & Technology Center fuel Oil tank testing	\$7,676.00	1	\$7,676.00
24-06	LMDES Ext. Lighting Controls	Lettie Marshall Dent Elementary School - Exterior lighting controls	\$3,231.73	4	\$3,231.73
24-07	Water Testing at all sites	All Sites Pb/Cu water testing	\$6,599.19	1	\$6,599.19
24-08	EMS Renovation	Esperanza Middle School - Remove the wall that divides the exercise room and aux. gym see building modification 15-02	\$20,828.18	4	\$20,828.18
24-09	LMS Ext. Paint	Leonardtown Middle School - Exterior painting	\$19,784.60	5	\$19,784.60
24-10	DES Int. Painting	Dynard Elementary School Interior Painting	\$54,985.92	5	\$54,985.92
24-11	MBMS Int. Paint	Margaret Brent Middle School - Interior painting	\$190,841.60	5	\$190,841.60
24-12	CHS Ext. Paint	Chopticon High School - Exterior painting	\$33,761.96	5	\$33,761.96
24-13	CHS Int. Painting	Chopticon High School - Interior painting	\$255,617.50	5	\$255,617.50
24-14	FA I Ext. Paint	Fairlead Academy I - Exterior painting	\$11,394.16	5	\$11,394.16

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
24-15	LES, BBES, CHS Flooring,	Benjamin Banneker, Leonardtown Elementary Schools and Chopticon High School- Replace carpet with VCT tile in classroom areas; also replace carpet in office, media, and music areas	\$138,000.00	CIP	\$0.00
24-16	BBES, GHES, LPES Paving	Benjamin Banneker, Green Holly and Lexington Park elementary schools - Repave the parking lot and bus loop	\$354,000.00	CIP	\$0.00
24-17	LMDES Well Replacement	Lettie Marshall Dent Elementary School - Well pump and house replacement	\$65,000.00	CIP	\$0.00
24-18	GHES Lift Station	Green Holly Elementary School - Replace lift station	\$50,000.00	CIP	\$0.00
24-19	GHES "B" Generator	Green Holly Elementary School Generator (B),	\$65,000.00	CIP	\$0.00
24-20	LHS Emergency Generator	Leonardtown High School Replacement of the 275-kW emergency generator originally installed in 1998	\$275,000.00	CIP	\$0.00
24-21	GHES (B) HVAC	Green Holly Elementary School (B) - HVAC system renovation (Deferred from FY 2024)	\$4,985,150.30	CIP	\$0.00
24-22	GHES (A) Roof	Green Holly Elementary School (A) and partial (B) - Roof replacement (Deferred from FY 2024)	\$2,341,652.42	CIP	\$0.00
24-23	DES, DJAFTC, GHES A&B, GKES Parking Lot Line Striping	Dynard, Green Holly A&B, Greenview Knolls Elementary Schools and Dr. James A. Forrest Technology Center Parking lot line striping	\$20,600.00	6	\$20,600.00
24-24	FLA I RTU	Fairlead Academy I Replace RTU that services CR 17 and 18	\$28,000.00	6	\$28,000.00
24-25	DES Emergency Generator	Dynard Elementary School Replacement of the Emergency Generator	\$102,000.00	6	\$102,000.00
24-26	Cafeteria Tables	Replace 16 cafeteria tables from 1996	\$25,600.00	6	\$25,600.00
24-27	CHS Tennis Ct	Chopticon High School Tennis court repairs	\$43,835.85	1,4	\$43,835.85

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
24-28	HES Basketball Court	Hollywood Elementary School Prep and repave and restripe existing 1 basketball court	\$15,874.00	6	\$15,874.00
Total FY 2024 Operating Budget Impact					\$894,721.95

<p>Goal 1 = Safety Code, Goal 2 = Minor alterations, Goal 3 = Security, Goal 4 = Operational efficiency, Goal 5 = Renewal of aesthetic, Goal 6 = Predicted replacement. Budget Impact is in 2018 dollars and reflects the estimated effect on the FY 2024 operating budget.</p>

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
FY 2025 Projects					
25-01	Water Testing at all sites	Pb/Cu water testing at all sites	\$5,499.33	1	\$5,499.33
25-02	EMS Int. Paint	Esperanza Middle School - Interior painting	\$168,339.39	5	\$168,339.39
25-03	LMS Fuel Oil Tank Testing	Leonardtown Middle School Fuel Oil Tank Testing	\$1,919.00	1	\$1,919.00
25-04	RES Ext. Paint	Ridge Elementary School - Exterior painting	\$4,727.23	5	\$4,727.23
25-05	DJAFTC & RES Asphalt,	Dr. James A. Forrest Career and Technology Center & Ridge Elementary School - Approximately 100 ft. of crack filler, reseal, and restripe	\$760,000.00	CIP	\$0.00
25-06	CHS Locker Room	Chopticon High School - Update and / or replace locker room plumbing (Deferred from FY 2012)	\$15,000.00	CIP	\$0.00
25-07	CHS Emergency Generator	Chopticon High School Emergency generator replacement	\$275,000.00	CIP	\$0.00
25-08	EMS Emergency Generator	Esperanza Middle School Emergency generator replacement	\$66,000.00	CIP	\$0.00
25-09	CHS HVAC	Chopticon High School - HVAC/roof renovation Partial (FY 2025)	\$21,000,000.00	CIP	\$0.00
25-10	GWCES, HES, MES, PPES, RES Parking Lot Line Striping	George Washington Carver, Hollywood, Mechanicsville, Piney Point, and Ridge elementary schools parking lot line striping	\$10,800.00	6	\$10,800.00
25-11	NTPW Sites	Pb Testing	\$33,500.00	1	\$33,500.00
25-12	Cafeteria Tables	Replace 18 cafeteria tables from 1997	\$28,800.00	6	\$28,800.00
Total FY 2025 Operating Budget Impact					\$248,085.63

Goal 1 = Safety Code, Goal 2 = Minor alterations, Goal 3 = Security, Goal 4 = Operational efficiency, Goal 5 = Renewal of aesthetic, Goal 6 = Predicted replacement.
 Budget Impact is in 2018 dollars and reflects the estimated effect on the FY 2025 operating budget.

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
FY 2026 Projects					
26-01	TCES Int. Paint	Town Creek Elementary School - Interior painting	\$39,672.56	5	\$39,672.56
26-02	DSS Ext. Paint	Division of Supporting Services - Exterior painting	\$4,500.10	5	\$4,500.10
26-03	Various Sites	Install wireless clock systems at various sites	\$14,450.04	6	\$14,450.04
26-04	HES, MES, MBMS, WMES Oil Tank Testing	Hollywood, Mechanicsville, and White Marsh Elementary Schools and Margaret Brent Middle School - Oil tank testing	\$7,676.00	1	\$7,676.00
26-05	GKES Int. Paint	Greenview Knolls Elementary School - Interior painting	\$60,617.51	5	\$60,617.51
26-06	MBMS Asphalt	Margaret Brent Middle School - General repairs to asphalt and 1.5-inch overlay	\$304,000.00	CIP	\$0.00
26-07	FA I Asphalt Repaving	Fairlead Academy I - Repave the parking lot and bus loop	\$110,000.00	CIP	\$0.00
26-08	DJAFTC Ext. Paint	Dr. James A Forrest Career & Technology Center - Exterior painting	\$20,292.24	5	\$20,292.24
26-09	RES HVAC	Ridge Elementary School - partial HVAC renovation	\$4,182,631.35	CIP	\$0.00
26-10	BBES ECC Oil Tank Replacement	Benjamin Banneker Early Childhood Center Replace the fuel oil tank which was installed in 1983	\$160,000.00	CIP	\$0.00
26-11	GKES FA Replacement	Greenview Knolls Elementary School's fire alarm system is not an addressable system, additionally the main controller and several devices are obsolete, this system was installed in 1997	\$69,000.00	CIP	\$0.00
26-12	WMES FA Replacement	White Marsh Elementary School's fire alarm system is not an addressable system, additionally the main controller and several devices are obsolete, this system was installed in 2002	\$45,000.00	CIP	\$0.00

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
26-13	ECC, EES, FLA I, DJAFTC Carpet Flooring	Benjamin Banneker Early Childhood Center, Evergreen Elementary School, Fairlead Academy I, and Dr. James A. Forrest Technology Center Replace carpet in office, media, and music areas (Deferred from FY 2025)	\$291,000.00	CIP	\$0.00
26-14	Water Testing at all sites	All Sites Pb/Cu water testing	\$7,002.08	1	\$7,002.08
26-15	DSS, EES, FLA II, SRMS Parking Lot Line Striping	Division of Supporting Services, Evergreen Elementary School, Fairlead Academy II, and Spring Ridge Middle School Parking lot line striping	\$13,100.00	6	\$13,100.00
26-16	CO Asphalt	Central Office Asphalt Paving	\$77,000.00	6	\$77,000.00
26-17	GKES Int Paint	Greenview Knolls Elementary School- Interior painting	\$64,000.00	5	\$64,000.00
Total FY 2026 Operating Budget Impact					\$308,310.53

Goal 1 = Safety Code, Goal 2 = Minor alterations, Goal 3 = Security, Goal 4 = Operational efficiency, Goal 5 = Renewal of aesthetic, Goal 6 = Predicted replacement
 Budget Impact is in 2016 dollars and reflects the estimated effect on the FY 2026 operating budget

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
FY 2027 Projects					
27-01	CWFDES Int. Paint	Captain Walter Francis Duke Elementary School - Interior painting	\$79,349.60	5	\$79,349.60
27-02	PPES Int. Paint	Piney Point Elementary School - Interior painting	\$64,590.57	5	\$64,590.57
27-03	CO Ext. Painting	Central Office - Exterior painting	\$6,995.89	5	\$6,995.89
27-04	DES, HES, LES, RES and DSS Oil Tank Testing	Dynard, Hollywood, Leonardtown and Ridge elementary schools, and Division of Supporting Services - Oil tank testing	\$11,730.17	1	\$11,730.17
27-05	GMHS Ext. Paint	Great Mills High School - Exterior painting	\$33,761.96	5	\$33,761.96
27-06	LHS Int. Paint	Leonardtown High School - Interior painting	\$268,221.83	6	\$268,221.83
27-07	SRMS Int. Paint	Spring Ridge Middle School - Interior painting	\$152,189.18	6	\$152,189.18
27-08	GHEB (B) Fuel oil Tank Replacement	Green Holly B Elementary School Replace the fuel oil tank which was installed in 1989	\$200,000.00	CIP	\$0.00
27-09	OES Carpet	Oakville Elementary School Carpet	\$15,719.00	5	\$15,719.00
27-10	LMS Carpet	Leonardtown Middle School Carpet	\$68,000.00	5	\$68,000.00
27-11	GMHS Partial HVAC	Great Mills High School Partial HVAC 3 RTU, Chiller Cooling Tower, 1997 HVAC completed, VAVs associated with three roof top units	\$148,000.00	6	\$148,000.00
27-12	BBES Generator Replacement	Benjamin Banneker Elementary School Replace 105kw emergency generator	\$108,000.00	CIP	\$0.00
27-13	CWFDES, TCES, WMES, EMS, CHS, GMHS Parking Lot Line Striping	Captain Walter Francis Duke, Town Creek, White Marsh Elementary Schools, Esperanza Middle School, Chopticon and Great Mills High Schools Parking lot line striping	\$18,500.00	6	\$18,500.00
27-14	GMHS Scoreboard Replacement	Great Mills High School Replacement of the stadium score board originally installed in 1992 and refurbished in 2012. Because of a change in the wind rating requirements significant structural replacement is also needed.	\$41,000.00	CIP	\$0.00
27-15	LHS Elevator Upgrade	Leonardtown High School - upgrade elevator for Unit SM1084	\$160,000.00	CIP	\$0.00

Proj No.	Project Name	General Description	Estimated Cost	Goals	Budget Impact
27-16	DSS Electric Panel	Division of Supporting Services Electrical panel replacement	\$36,000.00	1,6	\$36,000.00
27-17	BBES ECC, EES, TCES, RES HVAC Control Partial Renovation	Benjamin Banneker Early Childhood Center, Evergreen, Town Creek and Ridge Elementary Schools HVAC control refurbishment	\$225,000.00	CIP	\$0.00
27-18	LHS Asphalt	Leonardtown High School Repaving to include 15-20 repairs and 1.5 overlay	\$375,000.00	CIP	\$0.00
27-19	WMES - Electric Panel and Generator	White Marsh Elementary School Electrical panel renovation and replacement, install emergency power generator (Deferred from FY 2023)	\$180,000.00	CIP	\$0.00
27-20	Cafeteria Tables	Replace 21 cafeteria tables from 1999	\$33,600.00	6	\$33,600.00
27-21	DJAFTC FA	Dr. James A. Forrest Technology Center Fire Alarm Device replacement FY 2026	\$130,000.00	1,6	\$130,000.00
27-22	OES FA Replacement	Oakville Elementary School's fire alarm system is not an addressable system, additionally the main controller and several devices are obsolete, this system was installed in 2005, FY 2026	\$68,000.00	1,6	\$68,000.00
Total FY 2027 Operating Budget Impact					\$1,359,658.21

Goal 1 = Safety Code, Goal 2 = Minor alterations, Goal 3 = Security, Goal 4 = Operational efficiency, Goal 5 = Renewal of aesthetic, Goal 6 = Predicted replacement
 Budget Impact is in 2016 dollars and reflects the estimated effect on the FY 2027 operating budget