

**St. Mary's County Public Schools  
Department of Capital Planning**

**FY 2024 - FY 2029 Local Capital Improvements Program**

<b>Project Title</b>	<b>Total Estimated Project Cost</b>	<b>Total Estimated State Cost</b>	<b>Total Estimated Local Cost</b>	<b>FY 2024 Local</b>	<b>FY 2025 Local</b>	<b>FY 2026 Local</b>	<b>FY 2027 Local</b>	<b>FY 2028 Local</b>	<b>FY 2029 Local</b>
Lettie Marshall Dent E.S. - Modernization (HVAC, Elec, Tank Replace, Roof partial)	20,169,000	12,382,000	7,787,000	5,062,000	2,725,000	0	0	0	0
Great Mills H.S. - Partial Roof Replacement (128,800 sf)	6,544,000	4,353,000	2,191,000	2,191,000	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation	10,686,860	5,983,860	4,703,000	2,000,000	2,703,000	0	0	0	0
Chiller/Control - Benjamin Banneker, Lexington Park, Mechanicsville, White Marsh ES	1,614,828	883,828	731,000	731,000	0	0	0	0	0
Chopticon H.S. - Modified Limited Renovation	73,192,000	39,589,000	33,603,000	1,870,000	0	5,123,000	17,143,000	9,467,000	0
Green Holly E.S. - HVAC/Roof Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	16,013,000	8,538,000	7,475,000	2,401,000	5,074,000	0	0	0	0
Aging School Program	57,272	50,272	7,000	7,000	0	0	0	0	0
Relocatables for Various Sites (2 per year and design)	770,000	0	770,000	385,000	385,000	0	0	0	0
Building Infrastructure - Critical	4,195,000	0	4,195,000	858,000	386,000	360,000	964,000	887,000	740,000
Building Infrastructure - Programmatic	4,414,000	0	4,414,000	480,000	775,000	885,000	889,000	568,000	817,000
Ridge E.S. - Roof/HVAC Systemic Renovation	7,221,000	3,620,000	3,601,000	0	0	40,000	0	975,000	2,586,000
Lexington Park E.S. - Roof/HVAC Systemic Replacement	11,867,000	6,231,000	5,636,000	0	0	40,000	0	2,548,000	3,048,000
Dr. James A. Forrest Career & Technology - Video Studio Renovation	85,000	0	85,000	0	0	0	25,000	0	60,000
Leonardtown H.S. - HVAC Systemic Renovation	3,848,000	1,350,000	2,498,000	0	0	0	75,000	0	2,423,000
Town Creek E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	40,000	0
Benjamin Banneker E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	40,000	0
Esperanza M.S. - Chiller/Controls	1,148,000	618,000	530,000	0	0	0	0	530,000	0
<b>TOTALS</b>	<b>161,904,960</b>	<b>83,598,960</b>	<b>78,306,000</b>	<b>15,985,000</b>	<b>12,048,000</b>	<b>6,448,000</b>	<b>19,096,000</b>	<b>15,055,000</b>	<b>9,674,000</b>
Commissioner of St. Mary's County Fund Balance - Security Vestibules at Five Schools	700,000	0	700,000	700,000	0	0	0	0	0
Pass Through Grant - Oakville E.S. Restrooms	180,784	180,784	0	0	0	0	0	0	0
Legislative Grant - Great Mills H.S. Pressbox	350,000	100,000	250,000	0	0	0	0	0	0
<b>Total FY 2024 Funding From All Sources</b>	<b>163,135,744</b>	<b>83,879,744</b>	<b>79,256,000</b>	<b>16,685,000</b>	<b>12,048,000</b>	<b>6,448,000</b>	<b>19,096,000</b>	<b>15,055,000</b>	<b>9,674,000</b>