

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

FY 2024 - FY 2029 State Capital Improvements Program

Project Title	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2024 State	FY 2025 State	FY 2026 State	FY 2027 State	FY 2028 State	FY 2029 State
Lettie Marshall Dent E.S. - Modernization (HVAC, Elec, Tank Replace, Roof partial)	20,169,000	12,382,000	7,787,000	6,029,837	6,352,163	0	0	0	0
Great Mills H.S. - Partial Roof Replacement (128,800 sf)	6,544,000	4,353,000	2,191,000	4,353,000	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation	10,686,860	5,983,860	4,703,000	2,404,518	3,579,342	0	0	0	0
Chiller/Control - Benjamin Banneker, Lexington Park, Mechanicsville, White Marsh ES	1,614,828	883,828	731,000	883,828	0	0	0	0	0
Chopticon H.S. - Modified Limited Renovation	73,192,000	39,589,000	33,603,000	1,000,000	722,000	19,721,000	15,000,000	3,146,000	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	0	8,538,000	0	0	0	0
Aging School Program	57,272	50,272	7,000	50,272	0	0	0	0	0
Relocatables for Various Sites (2 per year and design)	770,000	0	770,000	0	0	0	0	0	0
Building Infrastructure - Critical	4,195,000	0	4,195,000	0	0	0	0	0	0
Building Infrastructure - Programmatic	4,414,000	0	4,414,000	0	0	0	0	0	0
Ridge E.S. - Roof/HVAC Systemic Renovation	7,221,000	3,620,000	3,601,000	0	0	0	0	2,353,000	1,267,000
Lexington Park E.S. - Roof/HVAC Systemic Replacement	11,867,000	6,231,000	5,636,000	0	0	0	0	2,832,000	3,399,000
Dr. James A. Forrest Career & Technology - Video Studio Renovation	85,000	0	85,000	0	0	0	0	0	0
Leonardtown H.S. - HVAC Systemic Renovation	3,848,000	1,350,000	2,498,000	0	0	0	0	0	1,350,000
Town Creek E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	0
Benjamin Banneker E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	0
Esperanza M.S. - Chiller/Controls	1,148,000	618,000	530,000	0	0	0	0	618,000	0
TOTALS	161,904,960	83,598,960	78,306,000	14,721,455	19,191,505	19,721,000	15,000,000	8,949,000	6,016,000
Commissioner of St. Mary's County Fund Balance - Security Vestibules at Five Schools	700,000	0	700,000	0	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	100,000	0	0	0	0	0
Total FY 2024 Funding From All Sources	163,135,744	83,879,744	79,256,000	14,821,455	19,191,505	19,721,000	15,000,000	8,949,000	6,016,000