

FY 2027 - FY 2032 Local Capital Improvements Program

Project Title	Total	Total	Total	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Chopticon H.S. - HVAC/Roof/Multi Systemic Renovation (Traditional, Healthy Schools, BTL)	68,530,822	37,828,186	30,702,636	12,213,847	3,122,033	0	0	0	0
Esperanza M.S. - HVAC Systemic Renovation (no chiller)	16,636,000	8,903,290	7,732,710	1,661,000	6,071,710	0	0	0	0
Leonardtown H.S. - HVAC Systemic Renov, Mercury Floor Abatement, New Gym Floor & Bleachers	29,288,000	15,709,000	13,579,000	75,000	0	4,500,000	9,004,000	0	0
Leonardtown H.S. - Chiller #2 Replacement	2,431,406	1,295,689	1,135,717	1,135,717	0	0	0	0	0
Relocatables for Various Sites (2 per year and design & demo)	4,809,228	0	4,809,228	175,000	0	0	0	0	0
Building Infrastructure - Critical	17,013,808	0	17,013,808	190,000	3,525,000	190,000	660,000	2,595,000	2,050,000
Building Infrastructure - Programmatic	9,061,357	0	9,061,357	204,000	0	204,000	0	0	290,000
Town Creek E.S. - Roof Systemic Renovation	3,916,000	2,033,000	1,883,000	0	40,000	0	871,000	972,000	0
Benjamin Banneker E.S. - Roof/HVAC Systemic Renovation	15,103,000	8,002,000	7,101,000	0	40,000	0	1,493,000	5,568,000	0
Ridge E.S. - Roof/HVAC Systemic Renovation	7,577,000	3,835,000	3,742,000	0	0	40,000	0	981,000	2,721,000
Oakville E.S. - HVAC/Roof Systemic Renovation & hot water heaters	12,173,000	6,446,000	5,727,000	0	0	40,000	0	2,909,000	2,778,000
Mechanicsville E.S. - Roof/HVAC Systemic Renovation	10,632,000	5,616,000	5,016,000	0	0	40,000	0	2,651,000	2,325,000
Leonardtown M.S. - HVAC/Roof Systemic Renovation	26,650,000	14,407,000	12,243,000	0	0	40,000	0	6,952,000	5,251,000
Lexington Park E.S. - Roof/HVAC Systemic Replacement & Skylights	12,455,000	6,617,000	5,838,000	0	0	0	40,000	0	2,136,000
Dr. James A. Forrest Career & Technology Center - HVAC Roof Systemic Renovation	1,442,000	770,000	672,000	0	0	0	40,000	0	632,000
Margaret Brent M.S. - HVAC Systemic Renovation	1,454,000	777,000	677,000	0	0	0	40,000	0	637,000
Leonardtown E.S. - HVAC Systemic Renovation	806,000	401,000	405,000	0	0	0	40,000	0	365,000
Great Mills H.S. - AHU/RTU Mechanical Replacement (Boilers/Water Heaters)	14,475,000	7,740,000	6,735,000	0	0	0	0	584,000	6,151,000
Leonardtown H.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	40,000
Esperanza M.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	40,000
Greenvew Knolls E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	40,000
TOTALS	254,573,621	120,380,165	134,193,456	15,654,564	12,798,743	5,054,000	12,188,000	23,212,000	25,456,000