

# County Executive Proposed, May 1, 2019

## FY 2020 Capital Budget

Projects with Modified  
Funding in County  
Executives's Proposed  
Budget

Projects Not Funded  
within County  
Executive's Proposed  
Budget

**Total  
Recommendation  
BoE  
\$172.2M  
County Executive  
\$165.1M**

BoE Priority	Requirement	BoE Request	County Executive Proposed
1	Health & Safety '20		1,500,000
2	Security Related Upgrades '20	7,450,000	6,000,000
3	All Day K and Pre-K Additions '20		11,000,000
4	Building Systems Ren. '21 (Systemics)	22,368,000	21,500,000
5	Maintenance Backlog Reduction '20	7,000,000	5,000,000
6	Roof Replacement '20	3,000,000	2,000,000
7	Relocatable Classrooms '20	1,500,000	1,000,000
8	Asbestos Abatement '20		600,000
9	Barrier Free Access '20	500,000	300,000
10	School Bus Replacement '20	800,000	0
11	Additions		6,000,000
12	George Cromwell ES - Construction		4,742,000
13	Edgewater ES - Construction		24,009,000
14	Tyler Heights ES - Construction		19,280,000
15	Richard Henry Lee ES - Construction		16,322,000
16	Crofton Area HS - Construction		24,422,000
17	Quarterfield ES - Feasibility Study		947,000
18	Hillsmere ES - Feasibility Study		784,000
19	Rippling Woods ES - Feasibility Study		1,241,000
20	Old Mill West HS - Design		10,007,000
21	Health Room Modifications '20	400,000	200,000
22	School Furniture '20		500,000
23	Upgrade Various Schools '20		400,000
24	Vehicle Replacement '20		400,000
25	Aging Schools '20		600,000
26	TIMS Electrical Upgrade '20		500,000
27	Playground Equipment Improvements '20		430,000
28	Athletic Stadium Improvements '20	4,250,000	4,150,000
29	Driveway and Parking Lot Improvements '20		1,000,000
<b>Total Project - Board of Education</b>		<b>171,952,000</b>	<b>164,834,000</b>
<b>School Off-Site Budget Category</b>			
1	Construction of Sidewalks and Walkways		250,000
<b>Total Project Off-Site</b>		<b>250,000</b>	<b>250,000</b>