

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Bennett Middle

BUDGET REQUEST
TOTALS

40.04 Bennett Middle School Project

Consistent with the approved feasibility study for the JMB project, Bennett Middle School is to be relocated to a new location (TBD) consisting of a new 930 student capacity facility. This high performance school's project scope includes updated educational program accommodations, modern technology/communication systems, full HVAC, energy efficient lighting and water efficient plumbing fixtures. Per the state high performance standard's this project has been registered with the USGBC to achieve LEED Silver certification.

69) **Construction** -Priority 3- * (Previously deferred since FY 2010 CIP request)

Funds are being requested to facilitate the construction phasing of the project as listed

- Anticipated Construction: June 2011 to May 2014

The county approved \$5,000,000 of the \$11,000,000 FY2010 request (sale of the bond has been postponed).

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$15,046,000	\$13,000,000	\$8,500,000				\$36,546,000
STATE:		\$14,000,000	\$10,030,000	\$4,246,000			\$28,276,000
TOTAL:	\$15,046,000	\$27,000,000	\$18,530,000	\$4,246,000	\$0	\$0	\$64,822,000

233) **A/E/CM Fees** -Priority 2-

Funds are requested for the design, planning and phasing of the project as listed:

- Ed Specs were completed in June 2008
- Planning Approval (IAC): FY 2010
- Design & Engineering: FY 2010 & 2011

Continuation of the Bennett Middle School project into Design Design development. This represents year three (3) of a multiple year design funding request. The county approved the FY2010 request for \$2,865,000 (sale of the bond is pending).

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$2,000,000	\$1,000,000					\$3,000,000
STATE:							\$0
TOTAL:	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Beaver Run Elementary

BUDGET REQUEST
TOTALS

1.03 Beaver Run Parking Expansion

Design and construct additional permanent parking on site in the area that is currently being used for overflow parking.

Significant parking limitations and traffic flow problems exist on site. Due to increased activity as a result of full day kindergarten the administration requested that additional parking be provided to accommodate additional staff and visitors.

337) Paving / Parking Lots

* (Previously deferred since FY 2006 CIP request)

Additional parking and revised vehicular site circulation. Project will also address any associated SWM requirements.

- Design / Engineering: Year 1
- Construction: Year 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:			\$51,500	\$199,500			\$251,000
STATE:							\$0
TOTAL:	\$0	\$0	\$51,500	\$199,500	\$0	\$0	\$251,000

1.06 Beaver Run Systemic Renovations

Continuation of our systemic renovations program. The following building systems have been identified for major improvements, repairs or replacement.

19) Plumbing / Sewer / Septic

-Priority 15-

* (Previously deferred since FY 2005 CIP request)

Domestic water piping is clogged with mineral deposits and is almost unusable in many areas throughout the school. The feasibility study determined that replacement of the entire domestic water distribution system and recommended elimination of on-site septic system. Additional investigation needed regarding the possibility of connecting to public sewer system.

- Design / Engineering: Year 1
- Construction: Year 2 & 3

This represents year one (1) of a three (3) year funding request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$75,000	\$178,500					\$253,500
STATE:			\$632,000				\$632,000
TOTAL:	\$75,000	\$178,500	\$632,000	\$0	\$0	\$0	\$885,500

384) **Roofs**

Part of the Roof Refurbishment Program:

Re-roof Areas A thru G, for a total of 51,055 sq.ft., average age of roof area will be 25 to 29 in 2016.

Design: Year 1

Construction: Year 2

Major Roof Replacement. This represents year one (1) of a two (2) year funding request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :						\$95,000	\$95,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000

1.07 Beaver Run Elem. Telecommunication Upgrades

Telecommunication upgrades will allow for the development and enhancement of technology & communication systems within the school. Additional equipment and accessories will allow us to take advantage of the new voice, data and video capabilities within the school.

This program was initiated with the Maryland Technology Initiative that provided for a very basic system infrastructure to be put in place. This work is an extension of that infrastructure.

239) **TeleCom Systems**

** (Previously deferred since FY 2005 CIP request)*

Install Media Retrieval system, CATV, CCTV and Video Equipment in each classroom.

Some of this project has been completed through capital outlay funds.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :		\$150,000					\$150,000
STATE :							\$0
TOTAL :	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Chipman Elementary

BUDGET REQUEST
TOTALS

14.03 Chipman Parking Expansion

Expand existing parking circulation on site and repave existing lots.

Develop new parking facilities due to crowded conditions and address deteriorated existing paving. Repave the existing lots

24) Paving / Parking Lots

Expand and re-surface the existing parking areas. Project will also address any associated SWM requirements.

- Planning & Design: Year 1
- Construction: Year 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:					\$30,000	\$180,000	\$210,000
STATE:							\$0
TOTAL:	\$0	\$0	\$0	\$0	\$30,000	\$180,000	\$210,000

14.06 Chipman Systemic Renovations & Repairs

Continuation of our systemic renovations program. The following building systems have been identified for major repairs or replacements.

346) HVAC

In 2013, the existing HVAC equipment will have been in service for 27 years. This includes planning for the systemic replacement of the above ceiling heat pump units.

- Design: Year 1
- Installation: Year 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:			\$50,000	\$102,500			\$152,500
STATE:				\$380,000			\$380,000
TOTAL:	\$0	\$0	\$50,000	\$482,500	\$0	\$0	\$532,500

**BUDGET REQUEST
TOTALS**

364) **Roofs** -Priority 7- * (Previously deferred since FY 2008 CIP request)

Re-roof Areas A & B, including covered walkways for a total of 42,210 sq.ft., average age of roof area will be 26 in 2012.

Design: Year 1

Construction: Year 2

Total building roof replacement. This represents year one (1) of a two (2) year funding request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$54,000	\$160,000					\$214,000
STATE:		\$671,000					\$671,000
TOTAL:	\$54,000	\$831,000	\$0	\$0	\$0	\$0	\$885,000

14.07 Chipman Elem. Telecommunication Upgrades

Telecommunication upgrades will allow for the development and enhancement of technology & communication systems within the school. Additional equipment and accessories will allow us to take advantage of the new voice, data and video capabilities within the school.

This program was initiated with the Maryland Technology Initiative that provided for a very basic system infrastructure to be put in place. This work is an extension of that infrastructure.

252) **TeleCom Systems** * (Previously deferred since FY 2006 CIP request)

Complete the technology upgrades and install Media retrieval system, CATV, CCTV, security system and misc. video equipment for the classrooms.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:		\$95,000					\$95,000
STATE:							\$0
TOTAL:	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Delmar Elementary

BUDGET REQUEST
TOTALS

2.04 Delmar Elevator Addition

A two stop elevator and associated elevator equipment / room.

The school requested that an elevator be installed for the school. The existing school is two stories and an elevator would provide ADA accessibility to the second floor.

284) **Construction** -Priority 20- * (Previously deferred since FY 2008 CIP request)

Feasibility study: Year 1
Design / Engineering: Year 2
Construction: Year 3

This represents year one (1) of a three (3) year funding request (Feasibility, Design & Construction).

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$30,000	\$50,000	\$184,000				\$264,000
STATE:							\$0
TOTAL:	\$30,000	\$50,000	\$184,000	\$0	\$0	\$0	\$264,000

2.06 Delmar Systemic Renovations and Replacements

Continuation of our systemic renovations program. The following building systems have been identified for major repairs or replacement.

197) **HVAC** -Priority 12-

Upgrade the electrical system and replace the school's HVAC system from 1978, which is now 31 years old.

Feasibility: Year 1
Design / Engineering: Year 4
Installation & Replacement: Year 4 & 5

This represents year one (1) for a feasibility study.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$50,000			\$224,300	\$557,000		\$831,300
STATE:							\$0
TOTAL:	\$50,000	\$0	\$0	\$224,300	\$557,000	\$0	\$831,300

392) **Roofs**

Part of the Roof Refurbishment Program:

Identified Areas include Area C and associated canopies for a total of 12,494 sq.ft., average age of roof area will be 24 in 2013.

Specific area roof replacement.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :			\$225,000				\$225,000
STATE :							\$0
TOTAL :	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000

2.07 Delmar Telecommunication Upgrades

Telecommunication upgrades will allow for the development and enhancement of technology & communication systems within the school. Additional equipment and accessories will allow us to take advantage of the new voice, data and video capabilities within the school.

This program was initiated with the Maryland Technology Initiative that provided for a very basic system infrastructure to be put in place. This work is an extension of that infrastructure.

240) **TeleCom Systems**

Install Media system, CATV, CCTV and Video Equipment in each classroom.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :				\$194,000			\$194,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$194,000	\$0	\$0	\$194,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

East Salisbury Elementary

BUDGET REQUEST
TOTALS

3.04 East Salisbury Renovation

Major Renovation to the existing school to address the aging infrastructure.

Over the years, systemic projects involving HVAC have been deferred and the oldest portions of the building continue to age and are not air conditioned. More recently there has been the need for building envelope repairs among other building system needs due to the age of the facility.

381) A/E/CM Fees

Upgrade the entire facility with a full renovation.

- Feasibility Study: Year 1
- Planning Approval (IAC): Year 4
- Design and Engineering: Year 4 & 5
- Construction: Year 5 & 6

Coordinate with Telecommunications project. Consider concurrent feasibility study with Glen Avenue renovation project.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:			\$125,000			\$1,500,000	\$1,625,000
STATE:						PLANNING	\$1
TOTAL:	\$0	\$0	\$125,000	\$0	\$0	\$1,500,001	\$1,625,001

3.06 East Salisbury Systemic Renovations

Continuation of our systemic renovations program. The following building systems have been identified for major capital repairs or replacement.

28) Roofs

Part of the Roof Refurbishment Program:

Identified Areas include Main Area A & B, East Wing and breezeways for a total of 45,431 sq.ft., average age of roof area will be 28+ in 2014.

Design: Year 1

Construction: Year 2

Specific Area roof replacement. Coordinate with the feasibility study regarding full renovation.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:			\$52,000	\$160,000			\$212,000
STATE:				\$663,000			\$663,000
TOTAL:	\$0	\$0	\$52,000	\$823,000	\$0	\$0	\$875,000

3.07 East Salisbury Telecommunications Upgrade

Telecommunication upgrades will allow for the development and enhancement of technology & communication systems within the school. Additional equipment and accessories will allow us to take advantage of the new voice, data and video capabilities within the school.

This program was initiated with the Maryland Technology Initiative that provided for a very basic system infrastructure to be put in place. This work is an extension of that infrastructure.

241) **TeleCom Systems**

Install Media retrieval system, CATV, CCTV, security system and video equipment in the classrooms.

Coordinate with the renovation project feasibility study.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :			\$147,000				\$147,000
STATE :							\$0
TOTAL :	\$0	\$0	\$147,000	\$0	\$0	\$0	\$147,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Fruitland Intermediate

BUDGET REQUEST
TOTALS

5.06 Fruitland Intermediate School Systemic Renovations

Continuation of our systemic renovations program. The following building systems have been identified for major improvements, repairs or replacement.

200) Roofs -Priority 11-

Part of the Roof Refurbishment Program:

Identified Areas include the 1987 & 91 Additions, Kitchen and Cafeteria for a total of 43,829 sq.ft., the average age of roof area will be 25 in 2012.

Design: Year 1

Construction: Year 2

Major Roof Replacement. This represents year (1) of a two (2) year funding request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :	\$57,000	\$120,000					\$177,000
STATE :		\$553,000					\$553,000
TOTAL :	\$57,000	\$673,000	\$0	\$0	\$0	\$0	\$730,000

341) Mechanical Plant

1990 heat pumps are beginning to wear out and will require replacement. In addition, 2 roof top ventilation units will need replacing.

- Design & Engineering: Year 1

- Construction: Year 2

The two (2) roof-top units were addressed with Aging School Program (ASP) funding in the Summer 2009.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :		\$38,000	\$67,000				\$105,000
STATE :							\$0
TOTAL :	\$0	\$38,000	\$67,000	\$0	\$0	\$0	\$105,000

5.07 Fruitland Intermediate Telecommunication Upgrades

Telecommunication upgrades will allow for the development and enhancement of technology & communication systems within the school. Additional equipment and accessories will allow us to take advantage of the new voice, data and video capabilities within the school.

This program was initiated with the Maryland Technology Initiative that provided for a very basic system infrastructure to be put in place. This work is an extension of that infrastructure.

340) **TeleCom Systems** ** (Previously deferred since FY 2010 CIP request)*

Install Media retrieval system, CATV, CCTV security system and Video equipment for the classrooms.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :	\$110,000						\$110,000
STATE :							\$0
TOTAL :	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Fruitland Primary

BUDGET REQUEST
TOTALS

4.03 Fruitland Primary Parking Expansion

Develop and construct additional parking on site. Resolve vehicular circulation conflicts between buses and pedestrians for safer drop-off and pick-up of students.

29) Paving / Parking Lots

Separate on-site bus and vehicular traffic for safer building and site egress. Expand parking as necessary and resurface existing lots. The project will also address any associated SWM requirements.

- Planning: Year 1
- Design & Construction: Year 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:		\$40,000	\$235,000				\$275,000
STATE:							\$0
TOTAL:	\$0	\$40,000	\$235,000	\$0	\$0	\$0	\$275,000

4.06 Fruitland Primary Systemic Renovations

Continuation of our systemic renovations program. The following building systems have been identified for major capital repairs or replacement.

273) Lighting Systems

Upgrade lighting fixtures and replace the diffusers that are no longer available. This work would provide additional operational efficiencies.

- Design & Engineering : Year 1
- Construction: Year 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:			\$100,000	\$147,500			\$247,500
STATE:				\$615,000			\$615,000
TOTAL:	\$0	\$0	\$100,000	\$762,500	\$0	\$0	\$862,500

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Glen Ave Elementary

BUDGET REQUEST
TOTALS

6.04 Glen Ave. Renovation

Renovate and modernize the exiting 55,068 square foot school. Current capacity is 391.

203) Construction

- Construction: Year 3 & 4

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:						\$4,200,000	\$4,200,000
STATE:						\$3,600,000	\$3,600,000
TOTAL:	\$0	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000

204) A/E/CM Fees

- Preliminary Feasibility Study: Year 1
- Planning Approval (IAC): Year 2
- Planning & Design: Year 1 & 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:				\$430,000	\$540,000		\$970,000
STATE:					PLANNING		\$1
TOTAL:	\$0	\$0	\$0	\$430,000	\$540,001	\$0	\$970,001

6.06 Glen Avenue Systemic Renovations

Continuation of our systemic renovations program. The following building systems have been identified for major repairs or replacements.

386) Roofs

Part of the Roof Refurbishment Program:

Identified Areas include the entire roof at 58,878 sq.ft., the average age of roof area will be 31 in 2017.

Design: Year 1

Construction: Year 2

Total Roof Replacement. Coordinate with the feasibility study for full renovation.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:						\$61,000	\$61,000
STATE:							\$0
TOTAL:	\$0	\$0	\$0	\$0	\$0	\$61,000	\$61,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

J.M.Bennett High School

BUDGET REQUEST
TOTALS

41.04 J.M.Bennett H.S. Replacement Project

Design and construction on site a new 228,185sf replacement school for J.M.Bennett High School. Consistent with the approved feasibility study the new 1495 student capacity facility will be built on site behind the existing facility. Plans also call for the renovation and addition to the existing auditorium which will become part of the final complex. Once complete the older facility will be demolished and the Bennett Middle School relocated to a new site to make way for the final phase of development and the completion of remaining athletic fields.

230) Construction -Priority 1-

Funds are being requested to support the construction and development phases of the project:

- Construction started June 2008
- Estimated Construction Completion: June 2011

This is the final year funding request to the State.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:							\$0
STATE:	\$9,975,425						\$9,975,425
TOTAL:	\$9,975,425	\$0	\$0	\$0	\$0	\$0	\$9,975,425

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Mardela High / Middle

BUDGET REQUEST
TOTALS

42.03 Mardela High School Track

Planning and construction of athletic track facilities.

Mardela is the only area high school without athletic track facilities. Numerous requests have been made to provide these accommodations.

86) Fields and Grounds

* (Previously deferred since FY 1999 CIP request)

Design and install athletic track facilities for the school.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :	\$500,000						\$500,000
STATE :							\$0
TOTAL :	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

42.032 Mardela Middle / High School Addition

A permanent classroom addition.

Projected enrollments are increasing in the next several years, especially at the high school level and will exceed available capacity. The future of MMHS committee has also recommended separating the middle school and high school populations. Consistent with the objectives of the Facility Master Plan to address overcrowding conditions, permanent additional space is required.

353) Construction

Provide for a six (6) classroom addition (prototype). Coordinate with the HVAC Systemic Renovation Project

- Design: Year 1

- Construction & Planning Approval (IAC): Year 2 & 3

An additional portable was added summer '06

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :		\$80,000	\$1,013,240				\$1,093,240
STATE :			PLANNING	\$3,280,617			\$3,280,618
TOTAL :	\$0	\$80,000	\$1,013,241	\$3,280,617	\$0	\$0	\$4,373,858

42.05 Mardela: Science Modernization Initiative

State initiative to upgrade and modernize science classrooms in all high schools for the next century. These funds would allow for the design and renovation to the existing science facilities.

137) Look of the Future: Science

Modernize and renovate the existing science facilities as part of the State's initiative to upgrade the science capabilities in all of the State high schools for the next century.
 - Design & Studies, Planning Approval (IAC): Year 1
 - Construction: Year 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:				\$52,500	\$162,500		\$215,000
STATE:				PLANNING	\$535,000		\$535,001
TOTAL:	\$0	\$0	\$0	\$52,501	\$697,500	\$0	\$750,001

42.06 Mardela High School Systemic Renovations

Continuation of our systemic renovations program. The following building systems have been identified for major capital repairs or replacement.

299) HVAC -Priority 6-

Several of the HVAC Roof top units and associated duct work within office areas and classrooms units have been identified by maintenance as needing significant re-work or replacement. The average age of the facility is 28 years from its previous renovation and the equipment is wearing out. Areas include the office ductwork, nurse area RTU, Gym and Locker Room RTU's (3 total) and classroom unit vents.
 - Design & Engineering: Year 1
 - Replacement & Upgrades: Year 2 & 3

This represents year one (1) of a three (3) year funding request (Design & Construction).

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$360,000	\$1,360,000					\$1,720,000
STATE:		\$2,280,000	\$2,000,000				\$4,280,000
TOTAL:	\$360,000	\$3,640,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000

388) Roofs

Part of the Roof Refurbishment Program:
 Identified Areas include Area C covered walkways and Cafeteria for a total of 19,925 sq.ft., average age of roof area will be 30+ in 2014.
 Design & Construction: Year 1

Specific Area roof replacement.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:				\$87,000			\$87,000
STATE:				\$273,000			\$273,000
TOTAL:	\$0	\$0	\$0	\$360,000	\$0	\$0	\$360,000

42.07 Mardela Middle/High Telecommunication Upgrades

Telecommunication upgrades will allow for the development and enhancement of technology & communication systems within the school. Additional equipment and accessories will allow us to take advantage of the new voice, data and video capabilities within the school.

This program was initiated with the Maryland Technology Initiative that provided for a very basic system infrastructure to be put in place. This work is an extension of that infrastructure.

148) **TeleCom Systems** -Priority 14- * (Previously deferred since FY 2002 CIP request)

Continuation of the technology upgrade program. The facility was networked over the last few years and the phones and PA have been upgraded as part of the previous tech funding efforts. An increased bandwidth connection to the school is now available for high-speed wireless connection. Project would provide for upgrading several components, including Media Retrieval, CATV system, CCTV and various classroom video equipment:

Part of this scope was implemented in 2009 with the installation of the Telecommunications Tower.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :	\$245,000						\$245,000
STATE :							\$0
TOTAL :	\$245,000	\$0	\$0	\$0	\$0	\$0	\$245,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Northwestern Elementary

BUDGET REQUEST
TOTALS

8.04 Northwestern Gymnasium Addition

Provide a separate Gymnasium to serve students athletic needs and help assist with the over-scheduling of the existing Cafetorium.

Currently Northwestern has a Cafetorium which also serves as it's Gymnasium and Auditorium. As student population continues to increase it's become more of a challenge to schedule the multiple needs that this shared assembly space requires.

379) Studies / Planning

Conduct a feasibility study to investigate the need for a separate Gymnasium with the necessary support space applicable to this programmatic need.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :						\$45,000	\$45,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000

8.06 Northwestern Systemic Renovations

Continuation of our systemic renovations program. The following building systems have been identified for major capital repairs or replacement.

36) HVAC -Priority 4- * (Previously deferred since FY 2002 CIP request)

Implementation of the 2003 feasibility study (included estimates & concept engineering) recommendations and a complete retrofit and upgrade of the remaining mechanical / electrical systems of the school. Work includes the installation of a new geothermal plant, air conditioning and upgrades to the physical plant. The Fire Protection, Plumbing, and Fire Alarm systems would also be upgraded. A technology upgrade package to be conducted simultaneously.

- Design & Engineering: Year 1
- Construction: Year 2 & 3

The county approved the \$1,480,000 FY2010 request (sale of the bond has been postponed). The state deferred the \$4,437,000 FY2010 request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :							\$0
STATE :	\$4,437,000						\$4,437,000
TOTAL :	\$4,437,000	\$0	\$0	\$0	\$0	\$0	\$4,437,000

**BUDGET REQUEST
TOTALS**

343) **Paving / Parking Lots** -Priority 18- * (Previously deferred since FY 2006 CIP request)

Rework and resurface 40,000 square feet of existing parking and paved areas.
 Redevelop a new parking lot and provide access from a recently acquired parcel adjacent to school. The project will also address any associated SWM requirements.
 - Planning: Year 1
 - Design & Construction: Year 2

This represents year one (1) of a two (2) year funding request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :	\$50,000	\$390,000					\$440,000
STATE :							\$0
TOTAL :	\$50,000	\$390,000	\$0	\$0	\$0	\$0	\$440,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Pemberton Elementary

BUDGET REQUEST
TOTALS

9.04 Pemberton Addition

Permanent four classroom addition.

Due to the increased enrollment experienced at this school, this project would complete the planned expansion of the school by constructing the planned classroom addition (expanded to include a total of four classrooms), this would add approx. 100 seats.

356) Construction

Permanent 4 classroom addition.

- Design & Planning Approval (IAC): Year 1
- Construction: Year 2

Two portables were added in June '06, an additional one was added in July '07 and a fourth was installed in the Fall of '08.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:						\$60,000	\$60,000
STATE:						PLANNING	\$1
TOTAL:	\$0	\$0	\$0	\$0	\$0	\$60,001	\$60,001

9.07 Pemberton Elementary School Emergency Generator

A generator to serve critical building service components for limited areas.

Part of a comprehensive plan to retrofit several area schools with back-up generator capabilities that could be used as community shelters during emergency situations.

327) Electrical System

Install a new back-up power generator for use in the gym/cafeteria area and maintain other critical areas of the facility. Includes retro-fitting the existing electrical service for automatic switch over.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:		\$142,000					\$142,000
STATE:							\$0
TOTAL:	\$0	\$142,000	\$0	\$0	\$0	\$0	\$142,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Parkside High

BUDGET REQUEST
TOTALS

43.03 Parkside High School Athletic Stadium

Parkside has requested a new athletic stadium be built. Community interest has been expressed and some funds pledged toward the construction of such a facility.

282) Lighting Systems

The school has requested lighting for the existing football practice field.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :					\$120,000		\$120,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000

359) Studies / Planning

These funds would be used to study the feasibility and cost of a stadium complex requested by the school.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :						\$55,000	\$55,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000

43.032 Parkside High School Addition

A permanent 4 classroom addition (prototype).

Projected enrollments are expected to further increase over the next several years especially at the high school level and will exceed available capacity. Consistent with the objectives of the Educational Facilities Master Plan and in order to address overcrowding conditions permanent additional space will need to be provided.

352) Construction

Provide for a 4 classroom addition (prototype)

- Design: Year 1

- Construction & Planning Approval (IAC): Year 2

The overcrowding conditions are currently being addressed by a relocated 5 classroom portable placed in 2008.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :						\$60,000	\$60,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

43.05 Parkside: Science Modernization Initiative

State initiative to upgrade and modernize science classrooms in all high schools for the next century. These funds would allow for the design and renovation to the existing science facilities.

138) Look of the Future: Science

Modernize and renovate the existing science facilities as part of the State's initiative to upgrade the science capabilities in all of the State high schools for the next century.

- Design & Studies: Year 1
- Planning Approval (IAC) & Construction: Year 2

Coordinate with major systemic renovation also planned at this time.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :					\$60,000	\$164,000	\$224,000
STATE :					PLANNING	\$556,000	\$556,001
TOTAL :	\$0	\$0	\$0	\$0	\$60,001	\$720,000	\$780,001

43.06 Parkside High School Systemic Replacement Projects

Continuation of our systemic renovations program. The following building systems have been identified for major capital repairs or replacement.

209) Mechanical Plant -Priority 5- * (Previously deferred since FY 2005 CIP request)

The mechanical heating and cooling systems for the school will be 36 years old by 2010. Equipment failure has already become problematic and lack of available parts is a major maintenance concern. These funds would allow us to conduct a systemic replacement of the HVAC system for this school. Unlike other schools Parkside has no windows or other ventilation system that could be used should the system experience a failure. Systems identified for renovation would include the HVAC mechanical replacement, electrical and lighting system upgrades, new fire protection, and misc. associated architectural.

- Design & Engineering: Year 1
- Planning Approval (LR) & Construction: Year 2 - Year 4

This represents year one (1) of a four (4) year funding request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :	\$455,000	\$1,425,000	\$1,687,000				\$3,567,000
STATE :		PLANNING	\$4,653,000	\$4,000,000			\$8,653,001
TOTAL :	\$455,000	\$1,425,001	\$6,340,000	\$4,000,000	\$0	\$0	\$12,220,001

211) Paving / Parking Lots * (Previously deferred since FY 2007 CIP request)

The site has significant problems with large cracking and deterioration of its rear asphalt parking lots and roadways. These funds would be used to address settlement cracking and resurface area lots.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :	\$265,000						\$265,000
STATE :							\$0
TOTAL :	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Pinehurst Elementary

BUDGET REQUEST
TOTALS

10.06 Pinehurst Systemic Renovations and Repairs

Continuation of our systemic renovations program. The following building systems have been identified for major capital repairs or replacement.

315) HVAC

Replace various PTAC units (16) that are wearing out quickly in the school's west wing classrooms with classroom appropriate HVAC units.

- Design, Engineering & Estimates: Year 1
- Construction: Year 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:		\$40,000	\$190,000				\$230,000
STATE:							\$0
TOTAL:	\$0	\$40,000	\$190,000	\$0	\$0	\$0	\$230,000

387) Roofs

Part of the Roof Refurbishment Program:

Identified Areas include Gym, Areas A, B and covered walkways at 30,584 sq.ft., average age of roof area will be 27 in 2016.

Design: Year 1

Construction: Year 2

Specific Area roof replacement.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:					\$37,000	\$100,000	\$137,000
STATE:						\$428,000	\$428,000
TOTAL:	\$0	\$0	\$0	\$0	\$37,000	\$528,000	\$565,000

10.07 Pinehurst Elem. Telecommunication Upgrades

Telecommunication upgrades will allow for the development and enhancement of technology & communication systems within the school. Additional equipment and accessories will allow us to take advantage of the new voice, data and video capabilities within the school.

This program was initiated with the Maryland Technology Initiative that provided for a very basic system infrastructure to be put in place. This work is an extension of that infrastructure.

247) **TeleCom Systems**

Complete the previous technology upgrades.

Install Media retrieval system, CATV, CCTV, security system and video equipment in the classrooms.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:		\$195,000					\$195,000
STATE:							\$0
TOTAL:	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Pittsville Elem / Middle

BUDGET REQUEST
TOTALS

11.06 Pittsville Systemic Renovation Projects

Continuation of our systemic renovations program. The following building systems have been identified for major capital repairs or replacement.

249) Mechanical Plant

Temporary repairs were made to the failing hydronic heating pipes in 1995. This project would implement the feasibility study recommendation to completely replace and upgrade the mechanical / electrical systems within the school. Work would include the installation of a new chilled water system, air conditioning and upgrades to the physical plant. Fire Protection, Plumbing and Fire Alarm systems would also be upgraded to be code compliant.

- Planning Approval / Design & Engineering: Year 1
- Construction: Year 1 & 2

The gym boiler was replaced as part of an Aging School Project (ASP) in FY'06.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:			\$518,000	\$1,958,000			\$2,476,000
STATE:			PLANNING	\$6,164,000			\$6,164,001
TOTAL:	\$0	\$0	\$518,001	\$8,122,000	\$0	\$0	\$8,640,001

383) Roofs

-Priority 10-

Part of the Roof Refurbishment Program:

Identified Areas include Area C, C2 and Gymnasium for a total of 14,075 sq.ft., average age of roof area will be 25 in 2011.

Design & Construction: Year 1

Specific Area roof replacement.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$63,000						\$63,000
STATE:	\$197,000						\$197,000
TOTAL:	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000

11.07 Pittsville Telecommunication Upgrades

Telecommunication upgrades will allow for the development and enhancement of technology & communication systems within the school. Additional equipment and accessories will allow us to take advantage of the new voice, data and video capabilities within the school.

This program was initiated with the Maryland Technology Initiative that provided for a very basic system infrastructure to be put in place. This work is an extension of that infrastructure.

250) **TeleCom Systems**

Complete the build out of the technology upgrades started at the school. Install Media retrieval system, CATV, CCTV security system and misc. video equipment for the classrooms.

Partially installed some components as part of the recent addition.
Ready to proceed with balance of the work. Additional improvements to network infrastructure was made through capital outlay funds during '07. Coordinate with the systemic renovation project.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :			\$200,000				\$200,000
STATE :							\$0
TOTAL :	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Salisbury Middle School

BUDGET REQUEST
TOTALS

49.07 Salisbury Middle School Emergency Generator

A generator to serve critical building service components for limited areas.

This proposal is part of a comprehensive plan to retrofit several area schools with back-up generator capabilities that could be used as community shelters during emergency situations.

328) Electrical System

Install a new back-up power generator for use in the gym and/or cafeteria areas and to maintain other critical areas of the facility. Retro-fit the existing electrical service for automatic switch over.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :				\$85,000			\$85,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Wicomico High School

BUDGET REQUEST
TOTALS

46.03 Wicomico High School Addition

A permanent 4 classroom addition (prototype)

Projected enrollments are expected to further increase over the next several years especially at the high school level and will exceed available capacity. Consistent with the objectives of the Educational Facilities Master Plan and in order to address overcrowding conditions permanent additional space will need to be provided.

354) Construction

Provide for a 4 classroom addition, starting with a feasibility study to determine if the prototype design can be used. Items to be considered in the feasibility include the consolidation of the Visual & Performing Arts (VPA) program which is currently housed at Wi-Hi.

- Feasibility Study: Year 1
- Design & Planning Approval (IAC): Year 2
- Construction - Year 3

Coordinate with the Science Modernization project.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :					\$50,000	\$887,135	\$937,135
STATE :						PLANNING	\$1
TOTAL :	\$0	\$0	\$0	\$0	\$50,000	\$887,136	\$937,136

46.05 Wicomico High: Science Modernization Initiative

State initiative to upgrade and modernize science classrooms in all high schools for the next century. These funds would allow for the design and renovation to the existing science facilities.

136) Look of the Future: Science

* (Previously deferred since FY 2005 CIP request)

Modernize and renovate the existing science facilities as part of the State's initiative to upgrade the science capabilities in all of the State high schools for the next century.

- Design and Studies: Year 1
- Planning Approval (IAC) & Const Funding: Year 1
- Construction: Year 2

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :			\$50,000	\$330,000			\$380,000
STATE :			PLANNING	\$330,000			\$330,001
TOTAL :	\$0	\$0	\$50,001	\$660,000	\$0	\$0	\$710,001

46.06 Wicomico High School Systemic Projects

Continuation of our systemic renovations program. The following building system have been identified for major capital repairs or replacement.

131) Site Lighting

Funds would be used to add new night lighting for the existing sports practice fields as requested by the school.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :					\$120,000		\$120,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000

366) Roofs

* (Previously deferred since FY 2008 CIP request)

Part of the Roof Refurbishment Program:

Identified Buildings B, C, D, Cafeteria & Media for a total of 112,739 sq.ft., average age of roof area will be 26 to 32 in 2014.

Design: Year 1

Construction: Year 2

Specific area roof replacement.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :				\$187,000	\$400,000		\$587,000
STATE :					\$1,838,000		\$1,838,000
TOTAL :	\$0	\$0	\$0	\$187,000	\$2,238,000	\$0	\$2,425,000

391) Security / Fire Alarms

-Priority 16-

The existing Fire Alarm system is beyond its useful life and needs upgrading and partial replacement. Project includes the necessary electrical upgrades required for the upgraded fire alarm system.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :	\$85,000						\$85,000
STATE :							\$0
TOTAL :	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Westside Intermediate

BUDGET REQUEST
TOTALS

18.07 Westside Intermediate School Emergency Generator

A generator to serve critical building service components for limited areas.

This request is part of a comprehensive plan to retrofit several area schools with back-up generator capabilities that could be used as community shelters during emergency situations.

326) Electrical System

Install a new back-up power generator for the gym/cafeteria area and to maintain other critical areas of the facility. Retro-fit the existing electrical service for automatic switch over.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :				\$85,000			\$85,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Wicomico Middle

BUDGET REQUEST
TOTALS

45.04 Wicomico Middle School Renovation

Multiple systemic requests have remained unfunded over the last several years. More projects of a similar nature have been identified which would need to be addressed in the near future. Due to the age of this facility and the magnitude of the system requirements a holistic solution will be required. This project request would consolidate all of these into a comprehensive renovation project and upgrade the entire building as needed.

360) Studies / Planning -Priority 9- * (Previously deferred since FY 2010 CIP request)

Feasibility and architectural and engineering for major building renovation.

- Feasibility Study: Year 1
- Design & Engineering: Year 3 & 4
- Planning Approval (IAC): Year 4

This represents an initial request with future additional requests to facilitate design after the completion of the feasibility study.
Coordinate with the HVAC systemic project.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$160,000		\$1,000,000	\$2,500,000			\$3,660,000
STATE:				PLANNING			\$1
TOTAL:	\$160,000	\$0	\$1,000,000	\$2,500,001	\$0	\$0	\$3,660,001

377) Construction

Funds to facilitate the construction phases of this renovation.

- Construction: Year 5, 6 & 7

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:					\$9,000,000	\$10,500,000	\$19,500,000
STATE:					\$11,000,000	\$15,000,000	\$26,000,000
TOTAL:	\$0	\$0	\$0	\$0	\$20,000,000	\$25,500,000	\$45,500,000

45.06 Wicomico Middle Systemic Renovation

These funds would allow for the replacement of 9 roof top HVAC units.

Wicomico Middle requires numerous systemic renovations. However the 9 main roof top HVAC units desperately require replacement (parts are no longer available for repair) prior to the scheduled future planned full renovation. This project must proceed quickly and cannot be deferred much longer without risking a major equipment failure.

361) **Mechanical Plant** -Priority 8- * (Previously deferred since FY 2007 CIP request)

Replacement of (9) 1973 roof top units and associated ATC equipment.

- Design / Engineering: Year 1
- Construction: Year 2

This represents year one (1) of a two (2) year funding request (design & construction).

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$140,000	\$90,000					\$230,000
STATE:		\$574,000					\$574,000
TOTAL:	\$140,000	\$664,000	\$0	\$0	\$0	\$0	\$804,000

389) **Roofs**

Part of the Roof Refurbishment Program:

Identified Areas include Auditorium, Gym, covered walkways, Aux.Gym & Main Bldg. and Media for a total of 65,164 sq.ft., average age of roof area will be 24 to 34 in 2016.

Design: Year 1

Construction: Year 2

Specific Area roof replacement. Coordinate with feasibility study for full renovation. This represents year one (1) of a two (2) year request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:						\$136,000	\$136,000
STATE:							\$0
TOTAL:	\$0	\$0	\$0	\$0	\$0	\$136,000	\$136,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

Westside Primary

BUDGET REQUEST
TOTALS

17.03 Westside Primary Parking Expansion

Develop and construct additional parking on site. Establish separate vehicular, bus and pedestrian circulation paths for the safety of students, staff & visitor drop-off and pick-up.

Significant overcrowding conditions exist and there are vehicular, bus and pedestrian pattern conflicts on site.

157) Paving / Parking Lots -Priority 13- * (Previously deferred since FY 2002 CIP request)

Expand and resurface existing parking area. Re-work bus / vehicular drop-off entrances. The project will also address any SWM requirements.

- Design Engineering: Year 1
- Construction: Year 2

This represents year one (1) of a two (2) year funding request.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:	\$45,000	\$265,000					\$310,000
STATE:							\$0
TOTAL:	\$45,000	\$265,000	\$0	\$0	\$0	\$0	\$310,000

17.031 Westside Primary Classroom Addition

Permanent four classroom addition.

Due to the increased enrollment experienced at this school, this project would provide a four (4) classroom addition with associated instructional support space to replace the existing portables that remain after facilitating the completed systemic renovations.

382) Construction

Permanent 4 classroom addition.

- Design & Planning Approval (IAC): Year 1
- Construction: Year 2

Coordinate with the Gymnasium Addition project.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY:					\$60,000	\$820,900	\$880,900
STATE:					PLANNING	\$1,487,800	\$1,487,801
TOTAL:	\$0	\$0	\$0	\$0	\$60,001	\$2,308,700	\$2,368,701

17.04 Westside Primary Gymnasium Addition

Provide a separate Gymnasium to serve students athletic needs and help assist with the overcrowding of the existing Cafetorium.

Currently Westside Primary has a Cafetorium which also serves as it's Gymnasium and Auditorium. As student population continues to increase it's become more of a challenge to schedule the multiple needs that this shared assembly space requires.

380) **Studies / Planning**

Conduct a feasibility study to investigate the need for a separate Gymnasium with the necessary support space applicable to this programmatic need.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :						\$45,000	\$45,000
STATE :							\$0
TOTAL :	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000

FY 2011 C.I.P. PROJECT REQUEST

Budget by Location:

West Salisbury Elementary

BUDGET REQUEST
TOTALS

16.04 West Salisbury Renovation and Addition

Major renovation to the existing school and new addition to increase the current capacity of 239 to 350 state rated capacity.

183) Construction

- Construction: Year 3 & 4

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :				\$2,100,000	\$1,857,000		\$3,957,000
STATE :				\$5,000,000	\$4,048,000		\$9,048,000
TOTAL :	\$0	\$0	\$0	\$7,100,000	\$5,905,000	\$0	\$13,005,000

205) A/E/CM Fees

- Feasibility Study and Pre-Design: Year 1
- Planning Approval (IAC): Year 2
- Design and Engineering: Year 2 & 3

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :		\$650,000	\$1,840,000	\$898,000			\$3,388,000
STATE :			PLANNING				\$1
TOTAL :	\$0	\$650,000	\$1,840,001	\$898,000	\$0	\$0	\$3,388,001

16.06 West Salisbury Elementary Utility Services

This project would facilitate the tie-in of city extension of water services in the area to the school and eliminate the dependence upon a private well.

The well requires continual maintenance and water quality testing services.

357) Plumbing / Sewer / Septic

Develop plans and documents required for City annexation and the necessary contracted services to execute the water service tie-in.

Coordinate with the renovation project construction.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
CNTY :			\$85,000				\$85,000
STATE :							\$0
TOTAL :	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000