

RE01
Maryland School for the Deaf

Capital Budget Summary

State-owned Capital Improvement Program
(\$ in Millions)

Projects	Prior Auth.	2017 Request	2018 Est.	2019 Est.	2020 Est.	2021 Est.	Beyond CIP
Water Main Replacement – Frederick Campus	\$0.300	\$2.735	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Veditz Building Renovation – Frederick Campus	0.000	0.000	0.000	0.113	1.578	0.000	0.000
High School Boys’ and Girls’ and Middle School Residences – Frederick Campus	0.000	0.000	0.000	0.000	0.000	0.709	22.561
Total	\$0.300	\$2.375	\$0.000	\$0.113	\$1.578	\$0.709	\$22.561

Fund Source	Prior Auth.	2017 Request	2018 Est.	2019 Est.	2020 Est.	2021 Est.	Beyond CIP
GO Bonds	\$0.300	\$2.375	\$0.000	\$0.113	\$1.578	\$0.709	\$22.561
Total	\$0.300	\$2.375	\$0.000	\$0.113	\$1.578	\$0.709	\$22.561

CIP: *Capital Improvement Program*
GO: general obligation

Summary of Recommended Bond Actions

1. Water Main Replacement Project

Approve the \$2.7 million general obligation bond authorization to complete construction of the Water Main Replacement Project – Frederick Campus.

Budget Overview

Water Main Replacement – Frederick Campus

The project will replace the existing water supply system at the Maryland School for the Deaf (MSD), including the water main supply line, valves, and fire hydrants on the main campus, the Veditz Building, and the Benson Gymnasium. The current water main supply line is deteriorating and has experienced breaks, which lower water pressure and lead to costly repairs. In addition, the current water main does not meet fire code, because it does not provide adequate water pressure for fire sprinkler systems. The project will construct a replacement system that will have sufficient water pressure to meet fire codes and future demand.

Design funds were authorized in the fiscal 2015 capital bill to accelerate the project in order to provide important fire safety improvements to MSD. Total recommended funding for the project is \$3.0 million, which is \$300,000 less than the previous estimate due to a more developed design, detailed cost estimate, and planning documents, beyond conceptual cost factors that were not apparent when the project was approved. Construction is anticipated to commence by October 1, 2016, and take approximately 15 months to complete. The project cost estimate included 10% construction contingency instead of the customary 5% because the project is principally site and utility work with potential unforeseen conditions.

Summary of Other Projects in the Capital Improvement Program

Veditz Building Renovation – Frederick Campus

Funds are included in the five-year *Capital Improvement Program* (CIP) to support the Veditz Building renovation on the Frederick campus, beginning in fiscal 2019. The project will renovate the upper level of the Veditz Building to provide space for the Middle School and Career and Technology Education (CTE) program. The configuration, lighting, and acoustics of the existing space are not compatible with the requirements of the instructional programs. The renovation will redesign this space into middle school classrooms and computer laboratories for the CTE program. The estimated cost of this project totals \$1.7 million, \$341,000 less than previous estimates. Design funding is programmed for fiscal 2019 and construction in fiscal 2020.

High School Boys’ and Girls’ and Middle School Residences – Frederick Campus

Funds are included in the five-year CIP to construct a new high school boys’ residence and student center, high school girls’ residence and satellite health center, and middle school residence and central offices. New residences are required to address Americans with Disabilities Act and fire code deficiencies, allow for proper student supervision, and to provide a more home-like environment for students. The estimated cost of the project totals \$23.3 million. Initial design is programmed for fiscal 2021 with any remaining funding beyond the scope of the five-year CIP.

GO Bond Recommended Actions

1. Approve the \$2.7 million general obligation bond authorization to complete construction of the Water Main Replacement Project – Frederick Campus.