

# CAPITAL BUDGET FY 2017

**Capital Improvement Program FY 2018-2022**

**Board Approved Budget  
5/31/16**

*The Howard County Public School System  
Long-Range Master Plan FY 2017-2026*

# FY 2017 Capital Budget

Board of Education's Approved

May 31, 2016

(In Thousands)

| Capacity | Project                                  | Occupancy | Approved Appropriations | State Contribution | Local Bonds      | Codes   | Transfer Tax    | Zbond           | Total FY17 Request | Requested Project Totals Through FY17 |
|----------|------------------------------------------|-----------|-------------------------|--------------------|------------------|---------|-----------------|-----------------|--------------------|---------------------------------------|
| 760      | Wilde Lake MS Replacement School         | Aug 2017  | \$ 29,092               | \$ 2,056           | \$ 12,229        | (C,E)   | \$ -            | \$ -            | \$ 14,285          | \$ 43,377                             |
| -        | Patuxent Valley MS Renovation            | Aug 2017  | 18,145                  | -                  | 9,890            | (C,E)   | -               | -               | 9,890              | 28,035                                |
| 100      | Swansfield ES Renovation/Addition        | Aug 2018  | 11,773                  | 7,539              | 3,183            | (C,E)   | -               | -               | 10,722             | 22,495                                |
| 100      | Waverly ES Renovation/Phase II Addition* | Aug 2018  | 3,770                   | 9,589              | -                | (C,E)   | -               | -               | 9,589              | 13,359                                |
| 788      | New ES #42                               | Aug 2018  | 2,807                   | 12,000             | 2,526            | (C)     | -               | -               | 14,526             | 17,333                                |
|          |                                          |           |                         |                    |                  |         |                 |                 |                    |                                       |
|          | Systemic Renovations/Modernizations      |           | 228,750                 | 2,072              | 6,872            | (P,C,E) | -               | 2,000           | 10,944             | 239,694                               |
|          | Roofing Projects                         |           | 45,537                  | -                  | -                | (P,C,E) | -               | -               | -                  | 45,537                                |
|          |                                          |           |                         |                    |                  |         |                 |                 |                    |                                       |
|          | Playground Equipment                     |           | 2,380                   | -                  | 300              | (E)     | -               | -               | 300                | 2,680                                 |
|          |                                          |           |                         |                    |                  |         |                 |                 |                    |                                       |
|          | Relocatable Classrooms                   |           | 17,410                  | -                  | -                | (P,C,E) | 1,500           | -               | 1,500              | 18,910                                |
|          | Site Acquisition & Construction Reserve  |           | 20,836                  | -                  | -                | (P,C)   | -               | -               | -                  | 20,836                                |
|          | Technology                               |           | 34,486                  | -                  | -                | (C,E)   | 5,000           | -               | 5,000              | 39,486                                |
|          | School Parking Lot Expansions            |           | 4,200                   | -                  | -                | (P,C,E) | -               | -               | -                  | 4,200                                 |
|          | Planning and Design                      |           | 300                     | -                  | -                | (P)     | 300             | -               | 300                | 600                                   |
|          | Barrier Free                             |           | 5,428                   | -                  | -                | (P,C,E) | 200             | -               | 200                | 5,628                                 |
|          | <b>TOTALS</b>                            |           | <b>\$ 424,914</b>       | <b>\$ 33,256</b>   | <b>\$ 35,000</b> |         | <b>\$ 7,000</b> | <b>\$ 2,000</b> | <b>\$ 77,256</b>   | <b>\$ 502,170</b>                     |

(P) Planning  
(C) Construction  
(E) Equipment

\* Planning funds received in Systemic Renovation Project

# FY 2018-2022 Capital Improvement Program

Board of Education's Approved

May 31, 2016

(In Thousands)

| Grades | Capacity  | Project                                   | Occupancy | FY 2018          | FY 2019          | FY 2020           | FY 2021           | FY 2022           | 5 Year CIP Total  |
|--------|-----------|-------------------------------------------|-----------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 6-8    | 760       | Wilde Lake MS Replacement School          | Aug 2017  | \$ 2,000         | \$ -             | \$ -              | \$ -              | \$ -              | \$ 2,000          |
| 6-8    | -         | Patuxent Valley MS Renovation             | Aug 2017  | 1,000            | -                | -                 | -                 | -                 | 1,000             |
| K-5    | 100       | Swansfield ES Renovation/Addition         | Aug 2018  | 3,407            | -                | -                 | -                 | -                 | 3,407             |
| K-5    | 100       | Waverly ES Renovation/Phase II Addition*  | Aug 2018  | 18,396           | -                | -                 | -                 | -                 | 18,396            |
| K-5    | 788       | New ES #42                                | Aug 2018  | 20,658           | 6,132            | -                 | -                 | -                 | 26,790            |
| 6-8    | -         | Oakland Mills MS Renovation*              | Aug 2020  | 9,131            | 11,131           | 7,566             | -                 | -                 | 27,828            |
| 9-12   | 1600-1800 | New HS #13                                | Aug 2024  | 3,300            | 9,950            | 23,250            | 27,500            | 36,500            | 100,500           |
| 9-12   | -         | Hammond HS Renovation                     | Aug 2023  | 2,800            | 9,748            | 15,099            | 20,099            | 20,099            | 67,845            |
| K-5    | 788       | New ES #43                                | Aug 2023  | -                | -                | 5,380             | 20,166            | 15,125            | 40,671            |
| 6-8    | 156       | Ellicott Mills MS Addition                | Aug 2024  | -                | -                | -                 | -                 | 544               | 544               |
| 9-12   | -         | Oakland Mills HS Renovation               | Aug 2026  | -                | -                | -                 | -                 | 7,738             | 7,738             |
|        |           |                                           |           |                  |                  |                   |                   |                   |                   |
|        |           | - Systemic Renovations/Modernizations     |           | 24,094           | 48,144           | 54,982            | 26,633            | 26,350            | 180,203           |
|        |           | - Roofing Projects                        |           | -                | -                | 5,000             | 5,000             | 5,000             | 15,000            |
|        |           |                                           |           |                  |                  |                   |                   |                   |                   |
|        |           | - Playground Equipment                    |           | 300              | 300              | 300               | 300               | 300               | 1,500             |
|        |           |                                           |           |                  |                  |                   |                   |                   |                   |
|        |           | - Relocatable Classrooms                  |           | 1,500            | 1,500            | 1,500             | 1,500             | 1,500             | 7,500             |
|        |           | - Site Acquisition & Construction Reserve |           | 2,000            | 2,000            | 2,000             | 2,000             | 2,000             | 10,000            |
|        |           | - Technology                              |           | 5,000            | 5,000            | 5,000             | 5,000             | 5,000             | 25,000            |
|        |           | - School Parking Lot Expansions           |           | 600              | 600              | 600               | 600               | 600               | 3,000             |
|        |           | - Planning and Design                     |           | 300              | 300              | 300               | 300               | 300               | 1,500             |
|        |           | - Barrier Free                            |           | 200              | 200              | 200               | 200               | 200               | 1,000             |
|        |           | <b>TOTALS</b>                             |           | <b>\$ 94,686</b> | <b>\$ 95,005</b> | <b>\$ 121,177</b> | <b>\$ 109,298</b> | <b>\$ 121,256</b> | <b>\$ 541,422</b> |

\* Planning funds received in Systemic Renovation Project

# FY 2017-2022 Long-Range Systemic Renovation Projects

Board of Education's Approved

May 31, 2016

(In Thousands)

| Project                                    | FY 2017<br>Local Bonds | FY 2017<br>State Bonds | FY 2018          | FY 2019          | FY 2020          | FY 2021          | FY 2022          | Totals            |
|--------------------------------------------|------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Glenwood MS Boiler/Water Heater            | \$ 3,000               | \$ -                   | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             | \$ 3,000          |
| Bonnie Branch MS HVAC                      | 1,474                  | 1,100                  | -                | -                | -                | -                | -                | 2,574             |
| Manor Woods ES RTUs                        | 1,497                  | 972                    | -                | -                | -                | -                | -                | 2,469             |
| Talbott Springs ES Renovation              | -                      | -                      | 2,057            | 11,697           | 7,798            | -                | -                | 21,552            |
| Oakland Mills Village Area Pre-K Expansion | -                      | -                      | 2,440            | -                | -                | -                | -                | 2,440             |
| Administration Office                      | -                      | -                      | 2,440            | 2,750            | 3,750            | 2,160            | -                | 11,100            |
| Burleigh Manor MS RTUs                     | -                      | -                      | 2,023            | -                | -                | -                | -                | 2,023             |
| Elkridge Landing MS RTUs                   | -                      | -                      | 1,877            | -                | -                | -                | -                | 1,877             |
| Dunloggin MS Renovation + Addition         | -                      | -                      | 3,557            | 19,703           | 13,136           | -                | -                | 36,396            |
| Fulton ES RTUs                             | -                      | -                      | 1,500            | -                | -                | -                | -                | 1,500             |
| Hollifield Station ES RTUs                 | -                      | -                      | 1,500            | -                | -                | -                | -                | 1,500             |
| West Friendship ES MBR                     | -                      | -                      | -                | 2,000            | 2,000            | -                | -                | 4,000             |
| Jeffers Hill ES Renovation                 | -                      | -                      | -                | 2,015            | 11,475           | 7,650            | -                | 21,140            |
| Hammond MS Renovation                      | -                      | -                      | -                | 3,279            | 10,123           | 10,123           | 10,122           | 33,647            |
| Harpers Choice MS Renovation               | -                      | -                      | -                | -                | -                | -                | 2,671            | 2,671             |
| Patapsco MS Renovation                     | -                      | -                      | -                | -                | -                | -                | 3,737            | 3,737             |
| Forest Ridge ES Renovation                 | -                      | -                      | -                | -                | -                | -                | 3,120            | 3,120             |
| Energy Projects                            | 500                    | -                      | -                | -                | -                | -                | -                | 500               |
| Other Systemic                             | 2,401                  | -                      | 6,700            | 6,700            | 6,700            | 6,700            | 6,700            | 35,901            |
| <b>TOTALS</b>                              | <b>\$ 8,872</b>        | <b>\$ 2,072</b>        | <b>\$ 24,094</b> | <b>\$ 48,144</b> | <b>\$ 54,982</b> | <b>\$ 26,633</b> | <b>\$ 26,350</b> | <b>\$ 191,147</b> |

# FY 2017-2026 Long-Range Master Plan

Board of Education's Approved

May 31, 2016

(In Thousands)

| Project                                  | Approved Appropriations | FY 2017          | FY 2018          | FY 2019          | FY 2020           | FY 2021           | FY 2022           | FY 2023           | FY 2024           | FY 2025           | FY 2026           | Total Approp. plus FY17-FY26 Request |
|------------------------------------------|-------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|
| Wilde Lake MS Replacement School         | \$ 29,092               | \$ 14,285        | \$ 2,000         | \$ -             | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ 45,377                            |
| Patuxent Valley MS Renovation            | 18,145                  | 9,890            | 1,000            | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 29,035                               |
| Swansfield ES Renovation/Addition        | 11,773                  | 10,722           | 3,407            | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 25,902                               |
| Waverly ES Renovation/Phase II Addition* | 3,770                   | 9,589            | 18,396           | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 31,755                               |
| New ES #42                               | 2,807                   | 14,526           | 20,658           | 6,132            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 44,123                               |
| Oakland Mills MS Renovation*             | -                       | -                | 9,131            | 11,131           | 7,566             | -                 | -                 | -                 | -                 | -                 | -                 | 27,828                               |
| New HS #13                               | -                       | -                | 3,300            | 9,950            | 23,250            | 27,500            | 36,500            | 27,525            | 10,500            | -                 | -                 | 138,525                              |
| Hammond HS Renovation                    | -                       | -                | 2,800            | 9,748            | 15,099            | 20,099            | 20,099            | 20,100            | -                 | -                 | -                 | 87,945                               |
| New ES #43                               | -                       | -                | -                | -                | 5,380             | 20,166            | 15,125            | 15,124            | -                 | -                 | -                 | 55,795                               |
| Ellicott Mills MS Addition               | -                       | -                | -                | -                | -                 | -                 | 544               | 3,242             | 2,162             | -                 | -                 | 5,948                                |
| Oakland Mills HS Renovation              | -                       | -                | -                | -                | -                 | -                 | 7,738             | 20,591            | 20,591            | 20,591            | 20,592            | 90,103                               |
| Centennial HS Renovation                 | -                       | -                | -                | -                | -                 | -                 | -                 | 7,652             | 24,443            | 24,443            | 16,295            | 72,833                               |
| New ES #44                               | -                       | -                | -                | -                | -                 | -                 | -                 | -                 | 5,380             | 20,166            | 15,125            | 40,671                               |
| New ES #45                               | -                       | -                | -                | -                | -                 | -                 | -                 | -                 | -                 | 5,380             | 20,166            | 25,546                               |
| New MS #21                               | -                       | -                | -                | -                | -                 | -                 | -                 | -                 | -                 | -                 | 4,446             | 4,446                                |
| Systemic Renovations/Modernizations      | 228,750                 | 10,944           | 24,094           | 48,144           | 54,982            | 26,633            | 26,350            | 38,229            | 40,141            | 42,148            | 44,255            | 584,670                              |
| Roofing Projects                         | 45,537                  | -                | -                | -                | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 80,537                               |
| Playground Equipment                     | 2,380                   | 300              | 300              | 300              | 300               | 300               | 300               | 300               | 300               | 300               | 300               | 5,380                                |
| Relocatable Classrooms                   | 17,410                  | 1,500            | 1,500            | 1,500            | 1,500             | 1,500             | 1,500             | 1,500             | 1,500             | 1,500             | 1,500             | 32,410                               |
| Site Acquisition & Construction Reserve  | 20,836                  | -                | 2,000            | 2,000            | 2,000             | 2,000             | 2,000             | 2,000             | 2,000             | 2,000             | 2,000             | 38,836                               |
| Technology                               | 34,486                  | 5,000            | 5,000            | 5,000            | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 84,486                               |
| School Parking Lot Expansions            | 4,200                   | -                | 600              | 600              | 600               | 600               | 600               | 600               | 600               | 600               | 600               | 9,600                                |
| Planning and Design                      | 300                     | 300              | 300              | 300              | 300               | 300               | 300               | 300               | 300               | 300               | 300               | 3,300                                |
| Barrier Free                             | 5,428                   | 200              | 200              | 200              | 200               | 200               | 200               | 200               | 200               | 200               | 200               | 7,428                                |
| <b>TOTALS</b>                            | <b>\$ 424,914</b>       | <b>\$ 77,256</b> | <b>\$ 94,686</b> | <b>\$ 95,005</b> | <b>\$ 121,177</b> | <b>\$ 109,298</b> | <b>\$ 121,256</b> | <b>\$ 147,363</b> | <b>\$ 118,117</b> | <b>\$ 127,628</b> | <b>\$ 135,779</b> | <b>\$ 1,572,479</b>                  |

\* Planning funds received in Systemic Renovation Project

Ten-Year Long-Range Master Plan = \$1,147,565