

CAPITAL BUDGET FY 2018

Capital Improvement Program FY 2019-2023

Board Approved Budget

5/25/17

*The Howard County Public School System
Long-Range Master Plan FY 2018-2027*

FY 2018 Capital Budget

Board of Education's Approved

May 25, 2017

(In Thousands)

Capacity	Project	Occupancy	Approved Appropriations	State Contribution	Local Bonds	Codes	Transfer Tax	Zbond	Total FY18 Request	Requested Project Totals Through FY18
760	Wilde Lake MS Replacement School	Aug 2017	\$ 43,377	\$ -	\$ 2,000	(C,E)	\$ -	\$ -	\$ 2,000	\$ 45,377
-	Patuxent Valley MS Renovation	Aug 2017	28,035	-	1,500	(C,E)	-	-	1,500	29,535
100	Swansfield ES Renovation/Addition	Aug 2018	22,495	157	4,250	(C,E)	-	-	4,407	26,902
100	Waverly ES Renovation/Phase II Addition*	Aug 2018	13,359	2,061	11,250	(C,E)	3,200	885	17,396	30,755
788	New ES #42	Aug 2018	17,333	2,908	15,750	(C)	-	-	18,658	35,991
TBD	Talbott Springs ES Replacement School	Aug 2021	-	-	-	(P)	-	1,000	1,000	1,000
-	Oakland Mills MS Renovation*	Aug 2021	-	-	-	(P)	-	-	-	-
TBD	New HS #13	Aug 2024	-	-	-	(P)	-	-	-	-
	Systemic Renovations/Modernizations		239,664	15,940	-	(P,C,E)	-	115	16,055	255,719
	Roofing Projects		45,537	-	-	(P,C,E)	-	-	-	45,537
	Playground Equipment		2,680	-	250	(E)	-	-	250	2,930
	Relocatable Classrooms		18,910	-	-	(P,C,E)	1,500	-	1,500	20,410
	Site Acquisition & Construction Reserve		20,836	-	-	(P,C)	-	-	-	20,836
	Technology		39,486	-	-	(C,E)	2,500	-	2,500	41,986
	School Parking Lot Expansions		4,200	-	-	(P,C,E)	-	-	-	4,200
	Planning and Design		600	-	-	(P)	-	-	-	600
	Barrier Free		5,628	-	-	(P,C,E)	-	-	-	5,628
	TOTALS		\$ 502,140	\$ 21,066	\$ 35,000		\$ 7,200	\$ 2,000	\$ 65,266	\$ 567,406

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

FY 2019-2023 Capital Improvement Program

Board of Education's Approved

May 25, 2017

(In Thousands)

Grades	Capacity	Project	Occupancy	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year CIP Total
K-5	100	Waverly ES Renovation/Phase II Addition*	Aug 2018	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
K-5	788	New ES #42	Aug 2018	8,132	-	-	-	-	8,132
K-5	TBD	Talbott Springs ES Replacement School	Aug 2021	10,000	16,800	11,200	-	-	38,000
6-8	-	Oakland Mills MS Renovation*	Aug 2021	10,000	10,828	7,000	-	-	27,828
9-12	TBD	New HS #13	Aug 2024	-	10,950	28,250	27,200	26,500	92,900
K-5	788	New ES #43	Aug 2023	-	5,380	20,166	22,125	8,124	55,795
6-8	156	Ellicott Mills MS Addition	Aug 2024	-	-	-	-	544	544
9-12	-	Hammond HS Renovation	Aug 2028	-	-	-	-	2,800	2,800
		- Systemic Renovations/Modernizations		34,805	30,472	31,073	32,389	59,911	188,650
		- Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
		- 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	8,000
		- Technology		5,500	5,500	5,500	7,500	7,500	31,500
		- School Parking Lot Expansions		-	600	600	600	600	2,400
		- Planning and Design		300	300	300	300	300	1,500
		- Barrier Free		200	200	200	200	200	1,000
		TOTALS		\$ 78,737	\$ 89,830	\$ 113,089	\$ 99,114	\$ 115,279	\$ 496,049

* Partial planning funds received in Systemic Renovation Project

FY 2018-2023 Long-Range Systemic Renovation Projects

Board of Education's Approved

(In Thousands)

Project	FY 2018 Local Bonds	FY 2018 State Bonds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Totals
HVAC Replacements	\$ -	15,940	\$ 18,555	\$ 20,972	\$ 18,016	\$ 2,500	\$ 2,500	\$ 78,483
RTU Replacements	-	-	2,500	2,500	2,500	2,500	2,500	12,500
Kitchen Modernizations	-	-	300	300	300	300	300	1,500
Safety and Accessibility Projects	-	-	2,750	-	-	-	-	2,750
West Friendship ES MBR	-	-	4,000	-	-	-	-	4,000
Administration Office	-	-	-	-	-	-	-	-
Dunloggin MS Renovation + Addition	-	-	-	-	3,557	15,703	17,136	36,396
Jeffers Hill ES Renovation	-	-	-	-	-	2,015	11,475	13,490
Harper's Choice MS Renovation	-	-	-	-	-	2,671	16,021	18,692
Hammond MS Renovation	-	-	-	-	-	-	3,279	3,279
Other Systemic	115	-	6,700	6,700	6,700	6,700	6,700	33,615
TOTALS	\$ 115	\$ 15,940	\$ 34,805	\$ 30,472	\$ 31,073	\$ 32,389	\$ 59,911	\$ 204,705

FY 2018-2027 Long-Range Master Plan

Board of Education's Approved

May 25, 2017

(In Thousands)

Project	Approved Appropriations	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Approp. plus FY18-FY27 Request
Wilde Lake MS Replacement School	\$ 43,377	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,377
Patuxent Valley MS Renovation	28,035	1,500	-	-	-	-	-	-	-	-	-	29,535
Swansfield ES Renovation/Addition	22,495	4,407	-	-	-	-	-	-	-	-	-	26,902
Waverly ES Renovation/Phase II Addition*	13,359	17,396	3,000	-	-	-	-	-	-	-	-	33,755
New ES #42	17,333	18,658	8,132	-	-	-	-	-	-	-	-	44,123
Talbot Springs ES Replacement School	-	1,000	10,000	16,800	11,200	-	-	-	-	-	-	39,000
Oakland Mills MS Renovation*	-	-	10,000	10,828	7,000	-	-	-	-	-	-	27,828
New HS #13	-	-	-	10,950	28,250	27,200	26,500	19,325	-	-	-	112,225
New ES #43	-	-	-	5,380	20,166	22,125	8,124	-	-	-	-	55,795
Ellicott Mills MS Addition	-	-	-	-	-	-	544	5,404	-	-	-	5,948
Hammond HS Renovation	-	-	-	-	-	-	2,800	25,748	17,099	15,099	11,099	71,845
New ES #44	-	-	-	-	-	-	-	5,380	23,099	17,906	9,410	55,795
New ES #45	-	-	-	-	-	-	-	-	-	5,380	15,166	20,546
Systemic Renovations/Modernizations	239,664	16,055	34,805	30,472	31,073	32,389	59,911	40,661	42,694	44,829	47,070	619,623
Roofing Projects	45,537	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	90,537
Playground Equipment	2,680	250	300	300	300	300	300	300	300	300	300	5,630
Relocatable Classrooms	18,910	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	33,910
Site Acquisition & Construction Reserve	20,836	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	36,836
Technology	39,486	2,500	5,500	5,500	5,500	7,500	7,500	7,500	7,500	7,500	7,500	103,486
School Parking Lot Expansions	4,200	-	-	600	600	600	600	600	600	600	600	9,000
Planning and Design	600	-	300	300	300	300	300	300	300	300	300	3,300
Barrier Free	5,628	-	200	200	200	200	200	200	200	200	200	7,428
TOTALS	\$ 502,140	\$ 65,266	\$ 78,737	\$ 89,830	\$ 113,089	\$ 99,114	\$ 115,279	\$ 113,918	\$ 100,292	\$ 100,614	\$ 100,145	\$ 1,478,424

* Partial planning funds received in Systemic Renovation Project

Ten-Year Long-Range Master Plan = \$976,284