

CAPITAL BUDGET FY 2020

Capital Improvement Program FY 2021-2025

Board Approved Budget

6/6/19

*The Howard County Public School System
Long-Range Master Plan FY 2020-2029*

FY 2020 Capital Budget

Board of Education's Approved

June 6, 2019

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	State Contribution	Local Bonds	Codes	Transfer Tax	Total FY20 Request	Requested Project Totals Through FY20
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 8,050	\$ -	\$ 9,500	(C)	-	\$ 9,500	\$ 17,550
1,650	New HS #13	E1035	Sept 2023	6,732	-	9,000	(C)	-	9,000	15,732
200	Hammond HS Renovation/Addition	E1024	Sept 2023	4,000	-	12,500	(C)	-	12,500	16,500
	Systemic Renovations/Modernizations	E1044		25,955	3,960	4,158	(P,C,E)	9,000	17,118	43,073
	Roofing Projects	E1046		12,500	2,155	2,342	(P,C,E)	-	4,497	16,997
	Playground Equipment	E0990		2,930	-	-	(E)	-	-	2,930
	Relocatable Classrooms	E1045		1,800	-	3,000	(P,C,E)	-	3,000	4,800
	Site Acquisition & Construction Reserve	E1047		-	-	-	(P,C)	-	-	-
	Technology	E1048		2,750	-	-	(C,E)	1,000	1,000	3,750
	School Parking Lot Expansions	E1012		4,200	-	-	(P,C,E)	-	-	4,200
	Planning and Design	E1038		700	-	-	(P)	-	-	700
	Barrier Free	E0989		5,753	-	-	(P,C,E)	-	-	5,753
	TOTALS			\$ 75,370	\$ 6,115	\$ 40,500		\$ 10,000	\$ 56,615	\$ 131,985

Transfer of Funds from prior years: Hanover Hills ES

\$	-	\$	(2,000)	\$	-	\$	(2,000)
\$	6,115	\$	38,500	\$	10,000	\$	54,615

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

FY 2021-2025 Capital Improvement Program

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(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year CIP Total
K-5	540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 14,218	\$ 9,878	\$ -	\$ -	\$ -	\$ 24,096
9-12	1,650	New HS #13	E1035	Sept 2023	34,460	34,480	34,460	19,564	-	122,964
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	27,955	28,075	28,156	14,494	-	98,680
K-5	600	New ES #43	E1039	Sept 2024	4,000	15,500	14,500	12,439	4,588	51,027
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	2,000	8,694	11,671	11,534	5,000	38,899
6-8	156	Ellicott Mills MS Addition	E1037	Sept 2023	-	1,000	6,415	1,000	-	8,415
6-8	-	Oakland Mills MS Renovation	E1036	Sept 2026	-	-	-	7,500	15,500	23,000
K-5	600	New ES #44	E1040	Sept 2026	-	-	4,000	15,550	14,500	34,050
9-12	250	Centennial HS Renovation/Addition	E1025	Sept 2028	-	-	-	11,333	16,367	27,700
9-12	TBD	New HS #14	E1052	Sept 2028	-	-	-	13,905	19,948	33,853
		Systemic Renovations/Modernizations	E1044		34,486	26,927	21,270	21,474	16,948	121,105
		Roofing Projects	E1046		1,000	5,000	1,000	1,000	5,000	13,000
		Playground Equipment	E0990		250	250	250	250	500	1,500
		Relocatable Classrooms	E1045		1,700	1,500	1,500	1,500	1,500	7,700
		Site Acquisition & Construction Reserve	E1047		2,000	2,000	2,000	2,000	2,000	10,000
		Technology	E1048		5,500	7,500	7,500	7,500	7,500	35,500
		School Parking Lot Expansions	E1012		-	-	-	-	600	600
		Planning and Design	E1038		400	300	300	300	300	1,600
		Barrier Free	E0989		200	200	200	200	200	1,000
		TOTALS			\$ 128,169	\$ 141,304	\$ 133,222	\$ 141,543	\$ 110,451	\$ 654,689

FY 2020-2025 Long-Range Systemic Renovation Projects

Board of Education's Approved

June 6, 2019

(In Thousands)

Project	FY 2020 Local Bonds	FY 2020 State Bonds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Modification of FY 2019 HVAC Project Scopes	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Long Reach HS - Building Envelope	2,000	-	-	-	-	-	-	2,000
Applications and Research Lab Maintenance	-	-	1,500	1,500	1,500	1,500	1,000	7,000
Room Reconfigurations and Modernizations	-	-	1,000	-	-	-	-	1,000
Forest Ridge ES Office Reconfiguration	-	-	750	-	-	-	-	750
Guilford ES Exterior Windows/Doors	-	-	1,300	-	-	-	-	1,300
Ascend One Relocation/Renovations	-	-	3,000	-	-	-	-	3,000
West Friendship ES MBR/Well	-	-	3,000	3,000	-	-	-	6,000
Fulton ES HVAC Replacement	4,856	3,644	-	-	-	-	-	8,500
Cradlerock ES/Lake Elkhorn MS Boiler Replacement	376	316	-	-	-	-	-	692
Dump Trucks for Grounds Services (2)	-	-	360	-	-	-	-	360
Grounds/Fleet Infrastructure Capital Needs	-	-	1,665	736	645	544	543	4,133
Manor Woods ES HVAC Replacement	-	-	3,984	3,516	-	-	-	7,500
Elkridge Landing MS HVAC Replacement	-	-	5,185	4,515	-	-	-	9,700
Hammond MS Boiler Replacement	-	-	568	-	-	-	-	568
Forest Ridge ES Boiler Replacement	-	-	-	460	-	-	-	460
Bonnie Branch MS HVAC Replacement	-	-	-	-	5,065	4,435	-	9,500
Bonnie Branch MS Boiler Replacement	-	-	-	-	460	-	-	460
Hollifield Station ES HVAC Replacement	-	-	-	-	-	4,395	3,805	8,200
Administration Office	-	-	-	4,000	5,000	3,000	-	12,000
Kitchen Modernizations	-	-	600	300	300	300	300	1,800
Special Education/Regional Program Needs	-	-	600	300	300	300	300	1,800
Indoor Environmental Quality Repairs	900	-	4,000	2,600	2,000	1,000	1,000	11,500
School Security Measures	400	-	2,000	1,000	1,000	1,000	1,000	6,400
Emergency Reserve	626	-	4,974	5,000	5,000	5,000	9,000	29,600
TOTALS	\$ 13,158	\$ 3,960	\$ 34,486	\$ 26,927	\$ 21,270	\$ 21,474	\$ 16,948	\$ 138,223

FY 2020-2029 Long-Range Master Plan

Board of Education's Approved

June 6, 2019

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Approp. plus FY20-FY29 Request
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 8,050	\$ 9,500	\$ 14,218	\$ 9,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,646
1,650	New HS #13	E1035	Sept 2023	6,732	9,000	34,460	34,480	34,460	19,564	-	-	-	-	-	138,696
200	Hammond HS Renovation/Addition	E1024	Sept 2023	4,000	12,500	27,955	28,075	28,156	14,494	-	-	-	-	-	115,180
600	New ES #43	E1039	Sept 2024	-	-	4,000	15,500	14,500	12,439	4,588	-	-	-	-	51,027
97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	-	-	2,000	8,694	11,671	11,534	5,000	-	-	-	-	38,899
156	Ellicott Mills MS Addition	E1037	Sept 2023	-	-	-	1,000	6,415	1,000	-	-	-	-	-	8,415
-	Oakland Mills MS Renovation	E1036	Sept 2026	-	-	-	-	-	7,500	15,500	12,500	2,810	-	-	38,310
600	New ES #44	E1040	Sept 2026	-	-	-	-	4,000	15,550	14,500	12,439	6,524	-	-	53,013
250	Centennial HS Renovation/Addition	E1025	Sept 2028	-	-	-	-	-	11,333	16,367	27,278	26,187	26,186	13,093	120,444
TBD	New HS #14	E1052	Sept 2028	-	-	-	-	-	13,905	19,948	33,247	31,918	31,917	15,959	146,894
480	New ES #45	E1041	Sept 2030	-	-	-	-	-	-	-	-	4,000	11,500	12,500	28,000
	Systemic Renovations/Modernizations	E1044		25,955	17,118	34,486	26,927	21,270	21,474	16,948	17,000	18,000	19,000	20,000	238,178
	Roofing Projects	E1046		12,500	4,497	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	49,997
	Playground Equipment	E0990		2,930	-	250	250	250	250	500	500	500	500	500	6,430
	Relocatable Classrooms	E1045		1,800	3,000	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,500
	Site Acquisition & Construction Reserve	E1047		-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
	Technology	E1048		2,750	1,000	5,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	69,250
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	-	600	600	600	600	600	7,200
	Planning and Design	E1038		700	-	400	300	300	300	300	300	300	300	300	3,500
	Barrier Free	E0989		5,753	-	200	200	200	200	200	200	200	200	200	7,553
	TOTALS			\$ 75,370	\$ 56,615	\$ 128,169	\$ 141,304	\$ 133,222	\$ 141,543	\$ 110,451	\$ 120,064	\$ 107,039	\$ 106,203	\$ 79,152	\$ 1,199,132

Ten-Year Long-Range Master Plan = \$1,123,762

Transfer of Funds from prior years: Hanover Hills ES

\$ (2,000)
\$ 54,615