

# CAPITAL BUDGET FY 2019

**Capital Improvement Program FY 2020-2024**

**Board Proposed Budget**

**9/19/17**

*The Howard County Public School System  
Long-Range Master Plan FY 2019-2028*

# FY 2019 Capital Budget

Board of Education's Proposed

September 19, 2017

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY19 Request	Requested Project Totals Through FY19
100	Waverly ES Renovation/Phase II Addition*	E0973	Aug 2018	\$ 32,455	\$ 4,000	(C,E)	\$ 4,000	\$ 36,455
832	New ES #42	E1028	Aug 2018	35,741	8,132	(C,E)	8,132	43,873
640	Talbott Springs ES Replacement School	E1043	Aug 2021	1,000	8,156	(P,C)	8,156	9,156
1,615	New HS #13	E1035	Aug 2022	-	11,732	(P,C)	11,732	11,732
97	Dunloggin MS Renovation/Addition	TBD	Aug 2022	-	1,000	(P)	1,000	1,000
	Systemic Renovations/Modernizations	TBD		-	28,655	(P,C,E)	28,655	28,655
	Roofing Projects	TBD		-	12,500	(P,C,E)	12,500	12,500
	Playground Equipment	E0990		2,930	-	(E)	-	2,930
	Relocatable Classrooms	TBD		-	2,500	(P,C,E)	2,500	2,500
	Site Acquisition & Construction Reserve	TBD		-	-	(P,C)	-	-
	Technology	TBD		-	2,750	(C,E)	2,750	2,750
	School Parking Lot Expansions	E1012		4,200	-	(P,C,E)	-	4,200
	Planning and Design	E1038		600	300	(P)	300	900
	Barrier Free	E0989		5,628	-	(P,C,E)	-	5,628
	<b>TOTALS</b>			<b>\$ 82,554</b>	<b>\$ 79,725</b>		<b>\$ 79,725</b>	<b>\$ 162,279</b>

(P) Planning

(C) Construction

(E) Equipment

\* Partial planning funds received in Systemic Renovation Project

# FY 2020-2024 Capital Improvement Program

Board of Education's Proposed

September 19, 2017

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year CIP Total
K-5	640	Talbott Springs ES Replacement School	E1043	Aug 2021	\$ 18,250	\$ 12,218	\$ 2,000	\$ -	\$ -	\$ 32,468
9-12	1,615	New HS #13	E1035	Aug 2022	29,066	39,350	38,350	5,566	-	112,332
6-8	97	Dunloggin MS Renovation/Addition	TBD	Aug 2022	15,694	15,671	3,534	3,000	-	37,899
6-8	-	Oakland Mills MS Renovation*	E1036	Aug 2022	9,003	14,404	10,603	2,000	-	36,010
6-8	156	Ellicott Mills MS Addition	E1037	Aug 2022	788	7,627	-	-	-	8,415
K-5	150	Clarksville ES Addition	TBD	Aug 2022	2,000	7,000	1,000	-	-	10,000
K-5	788	New ES #43	E1039	Aug 2023	5,705	15,881	21,175	15,881	-	58,642
9-12	TBD	Hammond HS Renovation/Addition	E1024	Aug 2028	-	-	-	2,800	25,748	28,548
K-5	788	New ES #44	E1040	Aug 2027	-	-	-	-	5,705	5,705
6-12	TBD	MS/HS Career Development Center	TBD	Aug 2028	-	-	-	-	11,232	11,232
		- Systemic Renovations/Modernizations	TBD		25,694	31,435	30,227	45,956	56,467	189,779
		- Roofing Projects	TBD		5,000	5,000	5,000	5,000	5,000	25,000
		- Playground Equipment	E0990		500	500	500	500	500	2,500
		- Relocatable Classrooms	TBD		2,500	1,500	1,500	1,500	1,500	8,500
		- Site Acquisition & Construction Reserve	TBD		2,000	2,000	2,000	2,000	2,000	10,000
		- Technology	TBD		5,500	5,500	7,500	7,500	7,500	33,500
		- School Parking Lot Expansions	E1012		600	600	600	600	600	3,000
		- Planning and Design	E1038		300	300	300	300	300	1,500
		- Barrier Free	E0989		200	200	200	200	200	1,000
		<b>TOTALS</b>			<b>\$ 122,800</b>	<b>\$ 159,186</b>	<b>\$ 124,489</b>	<b>\$ 92,803</b>	<b>\$ 116,752</b>	<b>\$ 616,030</b>

\* Partial planning funds received in Systemic Renovation Project

# FY 2019-2024 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 19, 2017

(In Thousands)

Project	FY 2019 Local Bonds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Totals
Mount View MS HVAC Replacement	\$ 5,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,243
Pointers Run ES HVAC Replacement	5,019	-	-	-	-	-	5,019
Rockburn ES HVAC Replacement	3,824	-	-	-	-	-	3,824
Burleigh Manor MS HVAC Replacement	4,469	-	-	-	-	-	4,469
ARL - HVAC Program Fall 2018	200	-	-	-	-	-	200
ARL - Agriculture Program Fall 2018	200	-	-	-	-	-	200
Long Reach HS - Building Envelope	2,000	2,000	-	-	-	-	4,000
Glenwood MS Exterior Windows/Doors	1,400	-	-	-	-	-	1,400
Applications and Research Lab Maintenance	1,000	1,500	1,500	1,500	1,500	1,500	8,500
Community Use Room Reconfigurations	-	1,000	-	-	-	-	1,000
Forest Ridge ES Office Reconfiguration	-	750	-	-	-	-	750
Guilford ES Exterior Windows/Doors	-	1,300	-	-	-	-	1,300
Ascend One Relocation/Renovations	-	1,000	-	-	-	-	1,000
West Friendship ES MBR	-	2,500	2,500	-	-	-	5,000
Manor Woods ES HVAC Replacement	-	3,297	2,830	-	-	-	6,127
Elkridge Landing MS HVAC Replacement	-	4,747	4,077	-	-	-	8,824
Bonnie Branch MS HVAC Replacement	-	-	4,467	3,838	-	-	8,305
Fulton ES HVAC Replacement	-	-	4,274	3,673	-	-	7,947
Hollifield Station ES HVAC Replacement	-	-	4,187	3,598	-	-	7,785
Administration Office	-	-	-	5,000	5,000	2,000	12,000
Jeffers Hill ES Renovation	-	-	-	2,158	12,238	8,158	22,554
Harper's Choice MS Renovation	-	-	-	2,860	17,106	11,404	31,370
Hammond MS Renovation	-	-	-	-	3,512	19,462	22,974
Patapsco MS Renovation	-	-	-	-	-	4,002	4,002
Forest Ridge ES Renovation	-	-	-	-	-	3,341	3,341
Kitchen Modernizations	-	300	300	300	300	300	1,500
Special Education/Regional Program Needs	300	300	300	300	300	300	1,800
Indoor Environmental Quality Project Repairs	3,000	2,000	2,000	2,000	2,000	2,000	13,000
High School Security Measures	-	1,000	1,000	1,000	-	-	3,000
Structural Replacements/Repairs	-	2,000	2,000	2,000	2,000	2,000	10,000
Emergency Reserve	2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>TOTALS</b>	<b>\$ 28,655</b>	<b>\$ 25,694</b>	<b>\$ 31,435</b>	<b>\$ 30,227</b>	<b>\$ 45,956</b>	<b>\$ 56,467</b>	<b>\$ 218,434</b>

# FY 2019-2028 Long-Range Master Plan

Board of Education's Proposed

September 19, 2017

(In Thousands)

Project	County Project	Approved Appropriations	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Approp. plus FY19-FY28 Request
Waverly ES Renovation/Phase II Addition*	E0973	32,455	4,000	-	-	-	-	-	-	-	-	-	36,455
New ES #42	E1028	35,741	8,132	-	-	-	-	-	-	-	-	-	43,873
Talbott Springs ES Replacement School	E1043	1,000	8,156	18,250	12,218	2,000	-	-	-	-	-	-	41,624
New HS #13	E1035	-	11,732	29,066	39,350	38,350	5,566	-	-	-	-	-	124,064
Dunloggin MS Renovation/Addition	TBD	-	1,000	15,694	15,671	3,534	3,000	-	-	-	-	-	38,899
Oakland Mills MS Renovation*	E1036	-	-	9,003	14,404	10,603	2,000	-	-	-	-	-	36,010
Ellicott Mills MS Addition	E1037	-	-	788	7,627	-	-	-	-	-	-	-	8,415
Clarksville ES Addition	TBD	-	-	2,000	7,000	1,000	-	-	-	-	-	-	10,000
New ES #43	E1039	-	-	5,705	15,881	21,175	15,881	-	-	-	-	-	58,642
Hammond HS Renovation/Addition	E1024	-	-	-	-	-	2,800	25,748	21,890	19,890	11,099	16,100	97,527
New ES #44	E1040	-	-	-	-	-	-	5,705	15,881	21,175	15,881	-	58,642
MS/HS Career Development Center	TBD	-	-	-	-	-	-	11,232	22,566	30,850	31,686	22,566	118,900
New ES #45	E1041	-	-	-	-	-	-	-	-	5,705	15,881	21,175	42,761
Systemic Renovations/Modernizations	TBD	-	28,655	25,694	31,435	30,227	45,956	56,467	59,290	62,255	65,368	68,636	473,983
Roofing Projects	TBD	-	12,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	57,500
Playground Equipment	E0990	2,930	-	500	500	500	500	500	500	500	500	500	7,430
Relocatable Classrooms	TBD	-	2,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	17,000
Site Acquisition & Construction Reserve	TBD	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
Technology	TBD	-	2,750	5,500	5,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	66,250
School Parking Lot Expansions	E1012	4,200	-	600	600	600	600	600	600	600	600	600	9,600
Planning and Design	E1038	600	300	300	300	300	300	300	300	300	300	300	3,600
Barrier Free	E0989	5,628	-	200	200	200	200	200	200	200	200	200	7,428
<b>TOTALS</b>		<b>\$ 82,554</b>	<b>\$ 79,725</b>	<b>\$ 122,800</b>	<b>\$ 159,186</b>	<b>\$ 124,489</b>	<b>\$ 92,803</b>	<b>\$ 116,752</b>	<b>\$ 137,227</b>	<b>\$ 157,475</b>	<b>\$ 157,515</b>	<b>\$ 146,077</b>	<b>\$ 1,376,603</b>

\* Partial planning funds received in Systemic Renovation Project

Ten-Year Long-Range Master Plan = \$1,294,049