



**Howard County Public School System
Board of Education Requested
Capital Budget FY 2019**

FY 2019 CAPITAL BUDGET REQUEST	79,725,000
FY 2020-2024 CAPITAL IMPROVEMENT PROGRAM REQUEST	\$ 517,413,000
FY 2019-2028 LONG-RANGE MASTER PLAN	983,509,000

INFORMATION

FY 2019-2024 LONG-RANGE SYSTEMIC RENOVATIONS PROJECTS \$ 117,095,000

\$

\$

FY 2019 Capital Budget

Board of Education's Requested

March 5, 2018

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY19 Request	Requested Project Totals Through FY19
100	Waverly ES Phase I & II Renovation/Addition*	E0973	Aug 2018	\$ 36,769	\$ 4,000	(C,E)	\$ 4,000	\$ 40,769
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 2023	-	6,732	(P,C)	6,732	6,732
200	Hammond HS Renovation/Addition	E1024	Aug 2023	-	6,000	(P,C)	6,000	6,000
	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		5,603	-	(P,C,E)	-	5,603
	TOTALS			\$ 86,843	\$ 79,725		\$ 79,725	\$ 166,568

(P) Planning

(C) Construction

(E) Equipment

* Partial planning funds received in Systemic Renovation Project

FY 2020-2024 Capital Improvement Program

Board of Education's Requested

March 5, 2018

(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 2023	25,315	25,415	25,515	25,115	15,972	117,332
9-12	200	Hammond HS Renovation/Addition	E1024	Aug 2023	18,695	18,795	18,895	19,995	15,147	91,527
K-5	788	New ES #43	E1039	Aug 2023	6,000	11,500	15,215	17,927	8,000	58,642
6-8	97	Dunloggin MS Renovation/Addition	TBD	Aug 2024	-	2,000	10,694	12,671	9,534	34,899
6-8	156	Ellicott Mills MS Addition	E1037	Aug 2024	-	-	-	1,000	6,415	7,415
6-8	-	Oakland Mills MS Renovation*	E1036	Aug 2026	-	-	-	-	9,003	9,003
K-5	150	Clarksville ES Addition	TBD	Aug 2026	-	-	-	-	2,000	2,000
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		15,650	17,644	18,007	18,841	18,298	88,440
		Roofing Projects	TBD		5,000	1,000	5,000	1,000	1,000	13,000
		Playground Equipment	E0990		250	250	250	250	250	1,250
		Relocatable Classrooms	TBD		2,500	1,500	1,500	1,500	1,500	8,500
		Site Acquisition & Construction Reserve	TBD		-	-	-	-	-	-
		Technology	TBD		5,500	5,500	7,500	7,500	7,500	33,500
		School Parking Lot Expansions	E1012		-	-	-	-	-	-
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		TOTALS			\$ 97,660	\$ 96,322	\$ 105,076	\$ 106,299	\$ 112,056	\$ 517,413

* Partial planning funds received in Systemic Renovation Project

FY 2019-2024 Long-Range Systemic Renovation Projects

Board of Education's Requested

March 5, 2018

(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	-	7,000
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	4,187
Administration Office	-	-	-	4,000	5,000	3,000	12,000
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	1,000	1,000	11,000
High School Security Measures	-	1,000	1,000	1,000	-	-	3,000
Structural Replacements/Repairs	-	-	-	-	-	-	-
Emergency Reserve	2,000	2,000	2,000	2,000	2,000	2,000	12,000
TOTALS	\$ 28,655	\$ 15,650	\$ 17,644	\$ 18,007	\$ 18,841	\$ 18,298	\$ 117,095

FY 2019-2028 Long-Range Master Plan

Board of Education's Requested

March 5, 2018

(In Thousands)

Capacity	Project	County Project	Occupancy	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
100	Waverly ES Phase I & II Renovation/Addition*	E0973	Aug 2018	\$ 36,769	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,769
832	New ES #42	E1028	Aug 2018	35,741	8,132	-	-	-	-	-	-	-	-	-	43,873
640	Talbott Springs ES Replacement School	E1043	Aug 2021	1,000	8,156	18,250	12,218	2,000	-	-	-	-	-	-	41,624
1,615	New HS #13	E1035	Aug 2023	-	6,732	25,315	25,415	25,515	25,115	15,972	-	-	-	-	124,064
200	Hammond HS Renovation/Addition	E1024	Aug 2023	-	6,000	18,695	18,795	18,895	19,995	15,147	-	-	-	-	97,527
788	New ES #43	E1039	Aug 2023	-	-	6,000	11,500	15,215	17,927	8,000	-	-	-	-	58,642
97	Dunloggin MS Renovation/Addition	TBD	Aug 2024	-	-	-	2,000	10,694	12,671	9,534	4,000	-	-	-	38,899
156	Ellicott Mills MS Addition	E1037	Aug 2024	-	-	-	-	-	1,000	6,415	1,000	-	-	-	8,415
-	Oakland Mills MS Renovation*	E1036	Aug 2026	-	-	-	-	-	-	9,003	14,404	10,603	2,000	-	36,010
150	Clarksville ES Addition	TBD	Aug 2026	-	-	-	-	-	-	2,000	7,000	1,000	-	-	10,000
788	New ES #44	E1040	Aug 2027	-	-	-	-	-	-	5,705	15,881	21,175	15,881	-	58,642
TBD	MS/HS Career Development Center	TBD	Aug 2028	-	-	-	-	-	-	11,232	22,566	30,850	31,686	22,566	118,900
788	New ES #45	E1041	Aug 2029	-	-	-	-	-	-	-	-	5,705	15,881	21,175	42,761
	Systemic Renovations/Modernizations	TBD		-	28,655	15,650	17,644	18,007	18,841	18,298	17,598	17,000	18,000	20,000	189,693
	Roofing Projects	TBD		-	12,500	5,000	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	45,500
	Playground Equipment	E0990		2,930	-	250	250	250	250	250	500	500	500	500	6,180
	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	8,000
	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	6,600
	Planning and Design	E1038		600	300	300	300	300	300	300	300	300	300	300	3,600
	Barrier Free	E0989		5,603	-	200	200	200	200	200	200	200	200	200	7,403
	TOTALS			\$ 86,843	\$ 79,725	\$ 97,660	\$ 96,322	\$105,076	\$106,299	\$112,056	\$100,049	\$103,933	\$101,048	\$ 81,341	\$ 1,070,352

* Partial planning funds received in Systemic Renovation Project

Ten-Year Long-Range Master Plan = \$983,509