

CAPITAL BUDGET FY 2021

Capital Improvement Program FY 2022-2026

Board Requested Budget

2/13/20

*The Howard County Public School System
Long-Range Master Plan FY 2021-2030*

FY 2021 Capital Budget

Board of Education's Requested

February 13, 2020

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY21 Request	Requested Project Totals Through FY21
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	(C)	\$ 15,129	\$ 32,679
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	(C)	34,817	50,549
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	(C)	27,955	44,455
600	New ES #43	E1039	Sept 2027	-	-	(P)	-	-
97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	(P)	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	(P,C,E)	13,900	56,973
	Roofing Projects	E1046		16,997	1,000	(P,C,E)	1,000	17,997
	Playground Equipment	E0990		2,930	250	(E)	250	3,180
	Relocatable Classrooms	E1045		4,800	1,700	(P,C,E)	1,700	6,500
	Site Acquisition & Construction Reserve	E1047		-	-	(P,C)	-	-
	Technology	E1048		3,750	3,750	(C,E)	3,750	7,500
	School Parking Lot Expansions	E1012		4,200	-	(P,C,E)	-	4,200
	Planning and Design	E1038		700	400	(P)	400	1,100
	Barrier Free	E0989		5,753	200	(P,C,E)	200	5,953
	TOTALS			\$ 131,985	\$ 99,101		\$ 99,101	\$ 231,086

(P) Planning

(C) Construction

(E) Equipment

FY 2022-2026 Capital Improvement Program

Board of Education's Requested

February 13, 2020

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total
K-5	540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ 10,788
9-12	1,658	New HS #13	E1035	Sept 2023	34,837	34,816	19,920	-	-	89,573
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	28,075	28,156	14,673	-	-	70,904
K-5	600	New ES #43	E1039	Sept 2027	-	-	4,000	15,500	14,500	34,000
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	2,800	9,579	12,379
6-8	156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-
K-5	600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-
9-12	260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-
6-8	155	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-
		Systemic Renovations/Modernizations	E1044		26,865	30,051	26,575	29,449	18,543	131,483
		Roofing Projects	E1046		5,000	1,000	1,000	5,000	5,000	17,000
		Playground Equipment	E0990		250	250	250	500	500	1,750
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-
		Technology	E1048		3,750	5,500	5,500	7,500	7,500	29,750
		School Parking Lot Expansions	E1012		-	-	-	600	600	1,200
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		TOTALS			\$ 111,565	\$ 101,773	\$ 73,918	\$ 63,349	\$ 58,222	\$ 408,827

FY 2021-2026 Long-Range Systemic Renovation Projects

Board of Education's Requested

February 13, 2020

(In Thousands)

Project	FY 2021 Local Bonds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Modification of FY 2020 HVAC Project Scopes	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Applications and Research Lab Maintenance	1,500	1,500	1,500	1,500	1,000	1,000	8,000
Guilford ES Exterior Windows/Doors	-	1,300	-	-	-	-	1,300
West Friendship ES MBR/Well	-	3,000	3,000	-	-	-	6,000
Manor Woods ES HVAC Replacement	-	4,000	4,200	-	-	-	8,200
Elkridge Landing MS HVAC Replacement	-	-	-	-	10,500	-	10,500
Hammond MS Boiler Replacement	800	-	-	-	-	-	800
Grounds/Fleet Infrastructure Capital Needs	-	1,665	736	645	544	543	4,133
Forest Ridge ES Boiler Replacement	-	900	-	-	-	-	900
Bonnie Branch MS HVAC Replacement	-	-	5,065	4,435	-	-	9,500
Bonnie Branch MS Boiler Replacement	-	-	950	-	-	-	950
Ascend One Relocation/Renovations	-	-	-	3,000	-	-	3,000
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	300	2,100
Indoor Environmental Quality Repairs	3,000	2,600	2,000	2,000	2,000	1,400	13,000
School Security Measures	2,000	1,000	1,000	1,000	1,000	2,000	8,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	4,000	5,000	5,000	5,000	9,000	12,000	40,000
TOTALS	\$ 13,900	\$ 26,865	\$ 30,051	\$ 26,575	\$ 29,449	\$ 18,543	\$ 145,383

FY 2021-2030 Long-Range Master Plan

Board of Education's Requested

February 13, 2020

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Approp. plus FY21-FY30 Request
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	34,837	34,816	19,920	-	-	-	-	-	-	140,122
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	28,075	28,156	14,673	-	-	-	-	-	-	115,359
600	New ES #43	E1039	Sept 2027	-	-	-	-	4,000	15,500	14,500	12,439	4,710	-	-	51,149
97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	-	-	2,800	9,579	12,555	12,418	5,884	-	43,236
156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-	-	3,500	9,918	17,919	14,919	46,256
600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-	-	-	4,820	15,320	18,370	38,510
260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-	-	-	-	-	-	-
155	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-
490	New ES #45	E1041	TBD	-	-	-	-	-	-	-	-	-	-	-	-
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	26,865	30,051	26,575	29,449	18,543	18,000	19,000	20,000	21,000	266,456
	Roofing Projects	E1046		16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
	Playground Equipment	E0990		2,930	250	250	250	250	500	500	500	500	500	500	6,930
	Relocatable Classrooms	E1045		4,800	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	-	2,000	2,000	2,000	2,000	8,000
	Technology	E1048		3,750	3,750	3,750	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	59,250
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	600	600	600	600	600	600	7,800
	Planning and Design	E1038		700	400	300	300	300	300	300	300	300	300	300	3,800
	Barrier Free	E0989		5,753	200	200	200	200	200	200	200	200	200	200	7,753
	TOTALS			\$ 131,985	\$ 99,101	\$ 111,565	\$ 101,773	\$ 73,918	\$ 63,349	\$ 58,222	\$ 62,094	\$ 66,466	\$ 74,723	\$ 69,889	\$ 913,085

Ten-Year Long-Range Master Plan = \$781,100