



**BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM**

TITLE: FY 2009 Capital Budget Request **DATE:** May 27, 2008

PRESENTER(S): Ken Roey, Executive Director, Facilities Planning and Management

OVERVIEW:

The Board requested FY 2009 Capital Budget has been approved by the County Council.

RECOMMENDATION/FUTURE DIRECTION:

It is recommended that the Board of Education approve the FY 2009 Capital Budget of \$80,465,986, FY 2010-2014 Capital Improvement Program of \$539,788,000 and FY 2009-2018 Long-Range Master Plan totaling \$923,074,000.

Submitted by:

Approval/Concurrence:

Ken Roey, Executive Director
Facilities Planning and Mgmt

Raymond H. Brown
Chief Operating Officer

FY2009 CAPITAL BUDGET
Board of Education Approved

Project	Board Request	Changes	Approved
Elkridge Elem. Addition/Cafetorium	\$ 6,285,000		\$ 6,285,000
Mt. Hebron High Renovation	\$ 27,000,000		\$ 27,000,000
Maintenance/Warehouse Facility	\$ 12,074,000	\$ (12,074,000)	
OLD Cedar Lane Addition/Reno Phase I / II	\$ 13,752,000	\$ (13,752,000)	
Northfield Elementary Reno I/Add II	\$ 5,977,000		\$ 5,977,000
Triadelphia Ridge / Folly Quarter SBR	\$ 825,000		\$ 825,000
Facility Modernization	\$ 2,200,000		\$ 2,200,000
Systemic Renovations	\$ 20,000,000	\$ (3,508,014)	\$ 16,491,986
Roofing Projects	\$ 4,500,000		\$ 4,500,000
High School Technical Education Program Expansion	\$ 1,000,000		\$ 1,000,000
Full-Day Kindergarten	\$ 6,761,000		\$ 6,761,000
Playground Equipment	\$ 200,000		\$ 200,000
Relocatable Classrooms	\$ 1,100,000		\$ 1,100,000
Site Acquisition & Construction Reserve	\$ 4,000,000	\$ (4,000,000)	
Technology	\$ 7,326,000		\$ 7,326,000
School Parking Lot Expansions	\$ 600,000		\$ 600,000
Barrier Free	\$ 200,000		\$ 200,000
TOTALS	\$ 113,800,000	\$ (33,334,014)	\$ 80,465,986

FY2009 CAPITAL BUDGET REQUEST

Board of Education's Requested FINAL (5/27/08)

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Program						Prior Authorization			FY 2009 Funding Requests				FY 09 Request	
Grades	Capacity	Project	Completion	Project Total	State	Local	Other	Prior A. Total	State*	Bonds	Trans. Tax	Other	Total	
K-5	169	Elkridge Elem. Addition/Cafetorium	Aug-09	7,077		787		787	1,490	4,795 (C, E)			6,285	
9-12		Mt. Hebron High Renovation	Aug-11	30,100		3,100		3,100		27,000 (C,E)			27,000	
		Maintenance/Warehouse Facility	Aug-11	1,100		1,100		1,100						
		OLD Cedar Lane Addition/Reno Phase I / II	Aug-11	1,320		1,320		1,320						
K-5	150	Northfield Elementary Reno I/Add II	Aug-10							5,977 (C, E)			5,977	
K-8		Triadelphia Ridge / Folly Quarter SBR	Aug-11							825 (P)			825	
		Facility Modernization		4,200		2,000		2,000		2,200 (C)			2,200	
		Systemic Renovations		117,277	26,640	49,292	24,853	100,785	11,060	(219) (C, E)	2,000	3,651	16,492	
		Roofing Projects		12,977		5,226	3,251	8,477		(C, E)		4,500	4,500	
9-12		High School Technical Education Program Expansion		1,000						(P, C, E)	1,000		1,000	
K		Full-Day Kindergarten		37,256	9,907	11,148	9,440	30,495	2,822	(61) (C,E)		4,000	6,761	
		Playground Equipment		1,580		980	400	1,380		200 (E)			200	
		Relocatable Classrooms		7,510		6,410		6,410				1,100	1,100	
		Site Acquisition & Construction Reserve		18,153	911	9,425	7,817	18,153						
		Technology		24,004		7,226	9,452	16,678		326	7,000		7,326	
		School Parking Lot Expansions		1,600		1,000		1,000		600			600	
		Barrier Free		4,403		3,900	303	4,203		200			200	
TOTALS				\$269,552	\$37,458	\$102,914	\$55,516	\$195,888	\$15,372	\$41,843	\$10,000	\$13,251	\$80,466	
				FY08 Project Centennial Lane ES Addition					\$71	(71)				
				FY07 Project Bushy Park ES Replacement					\$2,822	(2,822)				
								\$18,265	\$38,950	\$10,000	\$13,251	80,466		
*Prior Year Project:		Worthington Elementary Renovation	3,001											
*Prior Year Project:		Centennial Lane Elementary Renovation	938											
*Prior Year Project:		Lisbon Elementary Renovation	123											
Current Year Project:		Clemens Crossing Elementary Renovation	4,768	(P) Planning (C) Construction (E) Equipment										
Current Year Project:		Waterloo Elementary Renovation	2,230											
		TOTAL	11,060											

FY 2010-2014 CAPITAL IMPROVEMENT PROGRAM REQUEST

Board of Education's Requested FINAL (5/27/08)

(Estimated Cost in Current Dollars - Thousands [000] Omitted)

Program Grades	Capacity	Project	Completion	Fiscal 10	Fiscal 11	Fiscal 12	Fiscal 13	Fiscal 14	Total
9-12		Mt. Hebron High Renovation	Aug-11	19,900 (C,E)					19,900
		Maintenance/Warehouse Facility	Aug-11	12,074 (C, E)	8,050 (C, E)				20,124
		OLD Cedar Lane Addition/Reno Phase I / II	Aug-11	13,752 (C, E)	18,677 (C, E)				32,429
K-5	150	Northfield Elementary Reno I/Add II	Aug-10	8,675 (C, E)					8,675
		Waverly Elem. Addition Phase II	Aug-10	4,245 (C, E)					4,245
		Triadelphia Ridge / Folly Quarter SBR	Aug-11		6,175 (C)				6,175
9-12		Atholton High Renovation	Aug-13		3,100 (P)	27,000 (C)	19,900 (C , E)		50,000
6-8	662	New Western Middle	Aug-13		3,240 (P)	31,304 (C,E)			34,544
		Facility Modernization		10,100 (P,C,E)	17,725 (P,C,E)	3,000 (P,C,E)	30,000 (P,C,E)	30,000 (P,C,E)	90,825
		Systemic Renovations		35,681 (C, E)	49,964 (C, E)	27,905 (C, E)	33,505 (C, E)	32,411 (C, E)	179,466
		Roofing Projects		4,000 (C, E)	4,000 (C, E)	4,000 (C, E)	4,000 (C, E)	4,000 (C, E)	20,000
		Playground Equipment		200 (E)	200 (E)	200 (E)	200 (E)	200 (E)	1,000
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,500
		Site Acquisition & Construction Reserve		3,000	2,000	2,000	2,000	2,000	11,000
		Technology		7,828	10,477	10,300	10,900	9,400	48,905
		Data Center Relocation			3,000				3,000
		School Parking Lot Expansions		600	600	600	600	600	3,000
		Barrier Free		200	200	200	200	200	1,000
		TOTALS		\$121,355	\$128,508	\$107,609	\$102,405	\$79,911	\$539,788

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

FY 2009-2014 LONG-RANGE SYSTEMIC RENOVATION PROJECTS

Board of Education's Requested FINAL (5/27/08)

Project	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTALS
Clemens Crossing Elementary	4,439 (C, E)						4,439
Waterloo Elementary	8,908 (C, E)						8,908
Administration Building (CO) Reno I/Add	953 (P)	6,265 (C)	14,322 (C,E)				21,540
Stevens Forest Elementary	*	4,748 (C)	3,757 (C, E)				8,505
Hammond Elem/Middle	*	16801 (C)	13251 (C, E)				30,052
Thunder Hill Elementary		506 (P)	4,608 (C)	3,757 (C, E)			8,871
Mayfield Woods Middle		661 (P)	6,171 (C)	4,848 (C, E)			11,680
Forest Ridge Elementary			476 (P)	4442 (C)	3491 (C, E)		8,409
Burleigh Manor Middle			679 (P)	6335 (C)	4977 (C, E)		11,991
Bollman Bridge Elementary				709 (P)	6,618 (C)	5,200 (C,E)	12,527
Deep Run Elementary				453 (P)	4226 (C)	3321 (C, E)	8,000
ES/MS Placeholder				661 (P)	6,171 (C)	4,848 (C, E)	11,680
ES/MS Placeholder					661 (P)	6,171 (C)	6,832
ES/MS Placeholder					661 (P)	6,171 (C)	6,832
Other Systemic	2,192 (C)	6,700 (C)	6,700 (C)	6,700 (C)	6,700 (C)	6,700 (C)	35,692
TOTALS	\$16,492	\$35,681	\$49,964	\$27,905	\$33,505	\$32,411	\$195,958
* Planning money for these projects is included as part of the Facilities Modernization project line.							
(P) Planning (C) Construction (E) Equipment							

FY 2009-2018 LONG-RANGE MASTER PLAN

Board of Education's Requested FINAL (5/27/08)

Project	Occupancy																
	Date	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY 2018
Elkridge Elem. Addition/Cafetorium	Aug-09	6,285	(C, E)														
Mt. Hebron High Renovation	Aug-11	27,000	(C,E)	19,900	(C,E)												
Maintenance/Warehouse Facility	Aug-11			12,074	(C, E)	8,050	(C, E)										
OLD Cedar Lane Addition/Reno Phase I / I	Aug-11			13,752	(C, E)	18,677	(C, E)										
Northfield Elementary Reno I/Add II	Aug-10	5,977	(C, E)	8,675	(C, E)												
Waverly Elem. Addition Phase II	Aug-10			4,245	(C, E)												
Triadelphia Ridge / Folly Quarter SBR	Aug-11	825	(P)			6,175	(C)										
Atholton High Renovation	Aug-13					3,100	(P)	27,000	(C)	19,900	(C , E)						
New Western Middle	Aug-13					3,240	(P)	31,304	(C,E)								
Facility Modernization		2,200	(C)	10,100	(P,C,E)	17,725	(P,C,E)	3,000	(P,C,E)	30,000	(P,C,E)	30,000	(P,C,E)	30,000	30,000	30,000	30,000
Systemic Renovations		16,492	(C, E)	35,681	(C, E)	49,964	(C, E)	27,905	(C, E)	33,505	(C, E)	32,411	(C, E)	28,000	28,000	28,000	28,000
Roofing Projects		4,500	(C, E)	4,000	(C, E)	4,000	(C, E)	4,000	(C, E)	4,000	(C, E)	4,000	(C, E)	4,000	4,000	4,000	4,000
High School Technical Education Program Expansion		1,000	(P, C, E)														
Full-Day Kindergarten		6,761	(C,E)														
Playground Equipment		200	(E)	200	(E)	200	(E)	200	(E)	200	(E)	200	(E)	200	200	200	200
Relocatable Classrooms		1,100		1,100		1,100		1,100		1,100		1,100		1,100	1,100	1,100	1,100
Site Acquisition & Construction Reserve				3,000		2,000		2,000		2,000		2,000		2,000	2,000	2,000	2,000
Technology		7,326		7,828		10,477		10,300		10,900		9,400		9,920	9,000	9,500	10,000
Data Center Relocation						3,000											
School Parking Lot Expansions		600		600		600		600		600		600		600	600	600	600
Barrier Free		200		200		200		200		200		200		200	200	200	200
TOTALS		\$80,466		\$121,355		\$128,508		\$107,609		\$102,405		\$79,911		\$76,020	\$75,100	\$75,600	\$76,100
Ten-Year Long-Range Master Plan =						\$923,074											
(P) Planning (C) Construction (E) Equipment																	