



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

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**TITLE:** Fiscal 2010 Capital Budget Request **DATE:** June 1, 2009

**PRESENTER(S):** Raymond H. Brown, Chief Financial Officer

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**OVERVIEW:**

The Board requested FY 2010 Capital Budget has been approved by the County Council.

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**RECOMMENDATION/FUTURE DIRECTION:**

It is recommended that the Board of Education approve the FY 2010 Capital Budget of \$70,762,000, FY 2011-2015 Capital Improvement Program of \$546,860,000 and FY 2010-2019 Long-Range Master Plan totaling \$1,021,503,000.

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**Submitted by:**

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Ken Roey  
Executive Director  
Facilities Planning &  
Management

**Approval/Concurrence:**

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Raymond H. Brown  
Chief Financial Officer

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Theresa Alban  
Chief Operating Officer

## FY 2010 Capital Budget

**Board of Education Approved 6/1/2009**

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

															Prior Authorization			FY 2010 Funding				FY 2010				
															Project	Total	State	Local	Other	Prior A. Total	YTD State	Local	Codes	Trans. Tax	Other	Total
Grades	Capacity	Project			Occupancy Date	Total	State	Local	Other	Prior A. Total	YTD State	Local	Codes	Trans. Tax	Other	Total										
9-12		Mt. Hebron High Renovation			Nov-11	54,600		27,600		27,600	10,753	16,247	(C,E)			27,000										
N/A		Maintenance/Warehouse Facility			Aug-15	1,100		1,100		1,100																
N/A		OLD Cedar Lane Addition/Reno Phase I / II			Aug-14	1,320		1,320		1,320																
K-5	150	Northfield Elementary Reno I/Add II			Aug-11	19,585		5,977		5,977	5,063	8,545	(C, E)			13,608										
K-5	100	Bellows Spring Elem Addition			Aug-11	810						810	(P)			810										
9-12		Hammond/Centennial HS Dance Studios			Aug-11																					
		Facility Modernization				6,400		5,200		5,200		1,200	(P)			1,200										
		Systemic Renovations				137,748	40,200	50,299	33,278	123,777	1,267	12,704	(C, E)			13,971										
		Roofing Projects				17,977		5,226	7,751	12,977	600	4,400	(P,C,E)			5,000										
		Playground Equipment				1,780		1,180	400	1,580		200	(E)			200										
		Relocatable Classrooms				8,610		6,410	1,100	7,510				1,100		1,100										
		Site Acquisition & Construction Reserve				18,153	911	9,425	7,817	18,153																
		Technology				31,077		7,552	16,452	24,004		3,673		3,400		7,073										
		School Parking Lot Expansions				2,200		1,600		1,600		600				600										
		Barrier Free				4,603		4,100	303	4,403		200				200										
<b>TOTALS</b>						\$305,963	\$41,111	\$126,989	\$67,101	\$235,201	\$17,683	\$48,579		\$4,500		\$70,762										
						FY09 Project Elkridge ES Addition					\$579	(579)														
											\$18,262	\$48,000		\$4,500	\$70,762											
Prior Year Projects - YTD State Allocations for Systemic Renovations																										
Waterloo Elementary Renovation					1,204																					
Clemens Crossing Elementary Renovation					63																					
TOTAL					1,267																					
(P) Planning (C) Construction (E) Equipment																										

## FY 2011-2015 Capital Improvement Program

**Board of Education Approved 6/1/2009**

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

Grades	Capacity	Project	Occupancy Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
9-12		Mt. Hebron High Renovation	Nov-11						
N/A		Maintenance/Warehouse Facility	Aug-15				12,074	(C, E)	8,050
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-14		18,202	(C, E)	16,880	(C, E)	
K-5	150	Northfield Elementary Reno I/Add II	Aug-11						
K-5	100	Waverly Elem. Addition Phase II	Aug-12		3,973	(C, E)			3,973
K-8		Triadelphia Ridge / Folly Quarter SBR	Aug-11	6,175	(C)				6,175
9-12		Atholton High Renovation	Aug-13	5,486	(P)	31,018	(C)	20,679	(C, E)
K-5	100	Bellows Spring Elem Addition	Aug-11	5,273	(C,E)				5,273
9-12		Hammond/Centennial HS Dance Studios	Aug-11	1,674	(P,C,E)				1,674
		Facility Modernization		3,000	(P,C,E)	3,000	(P,C,E)	3,000	(P,C,E)
		Systemic Renovations		57,823	(C, E)	63,583	(C, E)	66,990	(C, E)
		Roofing Projects		5,000	(P,C,E)	5,000	(P,C,E)	5,000	(P,C,E)
		Playground Equipment		200	(E)	200	(E)	200	(E)
		Relocatable Classrooms		1,100		1,100		1,100	
		Site Acquisition & Construction Reserve		2,000		2,000		2,000	
		Technology		10,602		10,825		11,000	
		Data Center Relocation		3,000					3,000
		School Parking Lot Expansions		600		600		600	
		Barrier Free		200		200		200	
<b>TOTALS</b>				\$102,133		\$139,701		\$127,649	
								\$124,879	
								\$107,704	
									\$546,860

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

# FY 2010-2015 Long-Range Systemic Renovation Projects

**Board of Education Approved 6/1/2009**

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

Project	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Administration Building (CO) Reno I/Add		8,212 (C)	10,611 (C,E)				18,823
Stevens Forest Elementary	6,743 (C)	4,468 (C, E)					11,211
Hammond Elem/Middle	7,228 (C)	13,327 (C, E)					20,555
Thunder Hill Elementary*		6,927 (C)	4,618 (C, E)				11,545
Bollman Bridge Elementary*		13,609 (C)	9,072 (C, E)				22,681
Placeholder		2,290 (P)	12,856 (C)	8,571 (C, E)			23,717
Placeholder		2,290 (P)	12,856 (C)	8,571 (C, E)			23,717
Placeholder			2,290 (P)	12,856 (C)	8,571 (C, E)		23,717
Placeholder			2,290 (P)	12,856 (C)	8,571 (C, E)		23,717
Placeholder				2,290 (P)	12,856 (C)	8,571 (C, E)	23,717
Placeholder				2,290 (P)	12,856 (C)	8,571 (C, E)	23,717
Placeholder					2,290 (P)	12,856 (C)	15,146
Placeholder					2,290 (P)	12,856 (C)	15,146
Other Systemic		6,700 (C)	6,700 (C)	6,700 (C)	6,700 (C)	6,700 (C)	33,500
<b>TOTALS</b>	\$13,971	\$57,823	\$63,583	\$66,990	\$62,705	\$49,554	\$314,626
* <i>Project order and scope is subject to change based on outcome of updated Facilities Modernization plan.</i>							
(P) Planning (C) Construction (E) Equipment							

## FY 2010-2019 Long-Range Master Plan

**Board of Education Approved 6/1/2009**

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

Project	Occupancy Date	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019									
Mt. Hebron High Renovation	Nov-11	27,000	(C,E)																	
Maintenance/Warehouse Facility	Aug-15					12,074	(C, E)	8,050	(C, E)											
OLD Cedar Lane Addition/Reno Phase I/ II	Aug-14			18,202	(C, E)	16,880	(C, E)													
Northfield Elementary Reno I/Add II	Aug-11	13,608	(C, E)																	
Waverly Elem. Addition Phase II	Aug-12			3,973	(C, E)															
Triadelphia Ridge / Folly Quarter SBR	Aug-11		6,175	(C)																
Atholton High Renovation	Aug-13		5,486	(P)	31,018	(C)	20,679	(C, E)												
Bellows Spring Elem Addition	Aug-11	810	(P)	5,273	(C,E)															
Hammond/Centennial HS Dance Studios	Aug-11		1,674	(P,C,E)																
New NE Elementary School	Aug-17								3,051	30,724										
Facility Modernization		1,200	(P)	3,000	(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		13,971	(C, E)	57,823	(C, E)	63,583	(C, E)	66,990	(C, E)	62,705	(C, E)	49,554	(C, E)	30,000	30,000	30,000	30,000			
Roofing Projects		5,000	(P,C,E)	5,000	(P,C,E)	5,000	(P,C,E)	5,000	(P,C,E)	5,000	(P,C,E)	5,000	(P,C,E)	5,000	5,000	5,000	5,000			
Playground Equipment		200	(E)	200	(E)	200	(E)	200	(E)	200	(E)	200	(E)	200	(E)	200	(E)	200		
Relocatable Classrooms		1,100		1,100		1,100		1,100		1,100		1,100		1,100		1,100		1,100		
Site Acquisition & Construction Reserve				2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		
Technology		7,073		10,602		10,825		11,000		11,000		11,000		9,000		9,500		10,000		10,000
Data Center Relocation				3,000																
School Parking Lot Expansions		600		600		600		600		600		600		80,351		600		600		600
Barrier Free		200		200		200		200		200		200		200		200		200		200
<b>TOTALS</b>		\$70,762		\$102,133		\$139,701		\$127,649		\$124,879		\$107,704		\$81,151		\$109,324		\$79,100		\$79,100
Ten-Year Long-Range Master Plan =						\$1,021,503														
(P) Planning (C) Construction (E) Equipment																				

**FY2010 CAPITAL BUDGET**  
**Board of Education Approved**

Project	Board	Changes	Board	Funding Source		
	Request		Approved	State	Local	Total
Mt. Hebron High Renovation	27,000	-	27,000	10,753	16,247	27,000
Northfield Elementary Reno/Add	13,608	-	13,608	5,063	8,545	13,608
Bellows Spring Elem Addition	810	-	810		810	810
Hammond/Centennial Dance Studios	1,674	(1,674)	-		-	-
Facility Modernization	2,200	(1,000)	1,200		1,200	1,200
Systemic Renovations	28,883	(14,912)	13,971	1,267	12,704	13,971
Roofing Projects	5,000	-	5,000	600	4,400	5,000
Playground Equipment	200	-	200		200	200
Relocatable Classrooms	1,100	-	1,100		1,100	1,100
Site Acquisition & Construction Reserve	3,000	(3,000)	-			-
Technology	10,753	(3,680)	7,073	-	7,073	7,073
School Parking Lot Expansions	600	-	600	-	600	600
Barrier Free	200	-	200	-	200	200
<b>SUB TOTALS</b>	<b>\$ 95,028</b>	<b>\$ (24,266)</b>	<b>\$ 70,762</b>	<b>\$ 17,683</b>	<b>\$ 53,079</b>	<b>\$ 70,762</b>
<b>Prior Year Projects</b>				<b>\$ 579</b>	<b>\$ (579)</b>	
<b>TOTALS</b>	<b>\$ 95,028</b>	<b>\$ (24,266)</b>	<b>\$ 70,762</b>	<b>\$ 18,262</b>	<b>\$ 52,500</b>	<b>\$ 70,762</b>

6/1/2009