CAPITAL BUDGET FY 2018

Capital Improvement Program FY 2019-2023

Board Requested Budget

2/23/17

The Howard County Public School System
Long-Range Master Plan FY 2018-2027

FY 2018 Capital Budget

Board of Education's Requested

February 23, 2017

(In Thousands)

Capacity	Project	Occupancy	Approved Appropriations	State Contribution	Local Bonds	Codes	Total FY18 Request	Requested Project Totals Through FY18
760	Wilde Lake MS Replacement School	Aug 2017	$ 43,377	$ -	$ 2,000	(C,E)	$ 2,000	$ 45,377
-	Patuxent Valley MS Renovation	Aug 2017	28,035	-	1,500	(C,E)	1,500	29,535
100	Swansfield ES Renovation/Addition	Aug 2018	22,495	157	4,250	(C,E)	4,407	26,902
100	Waverly ES Renovation/Phase II Addition*	Aug 2018	13,359	2,061	16,835	(C,E)	18,896	32,255
788	New ES #42	Aug 2018	17,333	2,908	17,750	(C)	20,658	37,991
-	Talbott Springs ES Renovation	Aug 2020	-	-	3,000	(P)	3,000	3,000
-	Oakland Mills MS Renovation*	Aug 2020	-	-	3,000	(P)	3,000	3,000
1600-1800	New HS #13	Aug 2023	-	-	3,300	(P)	3,300	3,300
	Systemic Renovations/Modernizations		239,664	9,768	16,982	(P,C,E)	26,750	266,414
	Roofing Projects		45,537	-	-	(P,C,E)	-	45,537
	Playground Equipment		2,680	-	560	(E)	560	3,240
	Relocatable Classrooms		18,910	-	1,500	(P,C,E)	1,500	20,410
	Site Acquisition & Construction Reserve		20,836	-	2,000	(P,C)	2,000	22,836
	Technology		39,486	-	5,000	(C,E)	5,000	44,486
	School Parking Lot Expansions		4,200	-	600	(P,C,E)	600	4,800
	Planning and Design		600	-	300	(P)	300	900
	Barrier Free		5,628	-	200	(P,C,E)	200	5,828
	TOTALS		**$ 502,140**	**$ 14,894**	**$ 78,777**		**$ 93,671**	**$ 595,811**

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

* Partial planning funds received in Systemic Renovation Project

FY 2019-2023 Capital Improvement Program

Board of Education's Requested

February 23, 2017

(In Thousands)

Grades	Capacity	Project	Occupancy	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year CIP Total
K-5	100	Waverly ES Renovation/Phase II Addition*	Aug 2018	$ 1,500	$ -	$ -	$ -	$ -	$ 1,500
K-5	788	New ES #42	Aug 2018	6,132	-	-	-	-	6,132
K-5	-	Talbott Springs ES Renovation	Aug 2020	15,800	9,200	-	-	-	25,000
6-8	-	Oakland Mills MS Renovation*	Aug 2020	18,828	6,000	-	-	-	24,828
9-12	1600-1800	New HS #13	Aug 2023	10,950	35,250	27,200	36,500	25,325	135,225
K-5	788	New ES #43	Aug 2023	-	5,380	20,166	22,125	8,124	55,795
6-8	156	Ellicott Mills MS Addition	Aug 2024	-	-	-	-	544	544
9-12	-	Hammond HS Renovation	Aug 2028	-	-	-	-	2,800	2,800
	-	Systemic Renovations/Modernizations		27,300	26,657	37,703	23,822	42,775	158,257
	-	Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
	-	Playground Equipment		300	300	300	300	300	1,500
	-	Relocatable Classrooms		1,500	1,500	1,500	1,500	1,500	7,500
	-	Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	10,000
	-	Technology		5,000	5,000	5,000	5,000	5,000	25,000
	-	School Parking Lot Expansions		600	600	600	600	600	3,000
	-	Planning and Design		300	300	300	300	300	1,500
	-	Barrier Free		200	200	200	200	200	1,000
		TOTALS		**$ 95,410**	**$ 97,387**	**$ 99,969**	**$ 97,347**	**$ 94,468**	**$ 484,581**

* Partial planning funds received in Systemic Renovation Project

FY 2018-2027 Long-Range Master Plan

Board of Education's Requested

February 23, 2017

(In Thousands)

Project	Approved Appropriations	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Approp. plus FY18-FY27 Request
Wilde Lake MS Replacement School	$ 43,377	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,377
Patuxent Valley MS Renovation	28,035	1,500	-	-	-	-	-	-	-	-	-	29,535
Swansfield ES Renovation/Addition	22,495	4,407	-	-	-	-	-	-	-	-	-	26,902
Waverly ES Renovation/Phase II Addition*	13,359	18,896	1,500	-	-	-	-	-	-	-	-	33,755
New ES #42	17,333	20,658	6,132	-	-	-	-	-	-	-	-	44,123
Talbott Springs ES Renovation	-	3,000	15,800	9,200	-	-	-	-	-	-	-	28,000
Oakland Mills MS Renovation*	-	3,000	18,828	6,000	-	-	-	-	-	-	-	27,828
New HS #13	-	3,300	10,950	35,250	27,200	36,500	25,325	-	-	-	-	138,525
New ES #43	-	-	-	5,380	20,166	22,125	8,124	-	-	-	-	55,795
Ellicott Mills MS Addition	-	-	-	-	-	-	544	5,404	-	-	-	5,948
Hammond HS Renovation	-	-	-	-	-	-	2,800	25,748	17,099	15,099	11,099	71,845
New ES #44	-	-	-	-	-	-	-	5,380	23,099	17,906	9,410	55,795
New ES #45	-	-	-	-	-	-	-	-	-	5,380	15,166	20,546
Systemic Renovations/Modernizations	239,664	26,750	27,300	26,657	37,703	23,822	42,775	40,661	42,694	44,829	47,070	599,925
Roofing Projects	45,537	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	90,537
Playground Equipment	2,680	560	300	300	300	300	300	300	300	300	300	5,940
Relocatable Classrooms	18,910	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	33,910
Site Acquisition & Construction Reserve	20,836	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	40,836
Technology	39,486	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	89,486
School Parking Lot Expansions	4,200	600	600	600	600	600	600	600	600	600	600	10,200
Planning and Design	600	300	300	300	300	300	300	300	300	300	300	3,600
Barrier Free	5,628	200	200	200	200	200	200	200	200	200	200	7,628
TOTALS	**$ 502,140**	**$ 93,671**	**$ 95,410**	**$ 97,387**	**$ 99,969**	**$ 97,347**	**$ 94,468**	**$ 92,093**	**$ 97,792**	**$ 98,114**	**$ 97,645**	**$ 1,466,036**

* Partial planning funds received in Systemic Renovation Project

Ten-Year Long-Range Master Plan = $963,896

FY 2018-2023 Long-Range Systemic Renovation Projects

Board of Education's Requested

February 23, 2017

(In Thousands)

Project	FY 2018 Local Bonds	FY 2018 State Bonds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Totals
RTU Replacements	$ 4,927	1,973	$ 7,200	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 24,100
HVAC Replacements	2,305	7,795	9,100	2,500	2,500	2,500	2,500	29,200
Kitchen Modernizations	300	-	300	300	300	300	300	1,800
Safety and Accessibility Projects	2,750	-	-	-	-	-	-	2,750
West Friendship ES MBR	-	-	4,000	-	-	-	-	4,000
Administration Office	-	-	-	11,100	-	-	-	11,100
Dunloggin MS Renovation + Addition	-	-	-	3,557	25,703	7,136	-	36,396
Jeffers Hill ES Renovation	-	-	-	-	-	2,015	11,475	13,490
Harper's Choice MS Renovation	-	-	-	-	-	2,671	16,021	18,692
Hammond MS Renovation	-	-	-	-	-	-	3,279	3,279
Other Systemic	6,700	-	6,700	6,700	6,700	6,700	6,700	40,200
TOTALS	**$ 16,982**	**$ 9,768**	**$ 27,300**	**$ 26,657**	**$ 37,703**	**$ 23,822**	**$ 42,775**	**$ 185,007**