

CAPITAL BUDGET FY 2014

Capital Improvement Program FY 2015-2019

FINAL

Board Approved Budget

The Howard County Public School System

Long-Range Master Plan FY 2014-2023

FY 2014 Capital Budget

Board of Education's Approved 5/28/13

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

Grades	Capacity	Project	Occupancy Date	Active Project Prior Year Appropriations	FY 2014 Request								Requested Project Totals
					State	Local	Codes	Trans. Tax	Zbond	Developer	Paygo	Total	
K-5	600	New Elementary School #41	Aug-13	30,947	25	3,475	(C, E)					3,500	34,447
9-12		Atholton HS Renovation	Aug-15	31,583	7,212	7,788	(C, E)		5,000			20,000	51,583
K-5		Longfellow ES Renovation	Aug-15	5,216	1,500	9,468	(C, E)					10,968	16,184
K-5	100	Running Brook ES Addition	Aug-14	435	825	527	(C, E)	4,000				5,352	5,787
6-8	662	New Middle School #20	Aug-14	10,000	11,746	7,509	(C, E)			4,000		23,255	33,255
K-5	100	Deep Run ES Renovation/Addition	Aug-16			6,400	(C)					6,400	6,400
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16			2,658	(P)					2,658	2,658
K-5	100	Laurel Woods ES Addition	Aug-15			878	(P)					878	878
		Systemic Renovations/Modernizations		214,261	3,197		(P,C,E)			1,300		4,497	218,758
		Roofing Projects		29,894	1,697	2,997	(P,C,E)					4,694	34,588
		Playground Equipment		1,980		200	(E)					200	2,180
		Relocatable Classrooms		13,310		1,100	(P,C,E)					1,100	14,410
		Site Acquisition & Construction Reserve		19,153			(P,C)						19,153
		Technology		19,486			(C,E)	5,000				5,000	24,486
		School Parking Lot Expansions		4,200			(P,C,E)						4,200
		Barrier Free		5,003			(P,C,E)						5,003
		TOTALS		\$385,468	\$26,202	\$43,000		\$9,000	\$5,000	\$4,000	\$1,300	\$88,502	\$473,970
		State Allocations for Prior Year Projects*			50	(50)							
		Transfer of Funds from Prior Yr. Systemic Renovations				(5,000)						(5,000)	
					\$26,252	\$37,950		\$9,000	\$5,000	\$4,000	\$1,300	\$83,502	
		*YTD State Allocations as of the 05/16/13 BPW Funding and Approval											
		Gorman Crossing ES Addition				50							
		Total				50							

FY 2015-2019 Capital Improvement Program

Board of Education's Approved 5/28/13

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

Grades	Capacity	Project	Date	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
9-12		Atholton HS Renovation	Aug-15	9,486					9,486
K-5		Longfellow ES Renovation	Aug-15	1,359					1,359
K-5	100	Deep Run ES Renovation/Addition	Aug-16	7,686					7,686
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16	14,951	9,967				24,918
K-5	100	Laurel Woods ES Addition	Aug-15	5,602					5,602
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-17	3,252	15,631	15,631			34,514
N/A		Maintenance/Warehouse Facility	Aug-17		14,112	9,408			23,520
9-12		Hammond HS Renovation	Aug-18		5,688	35,038	23,359		64,085
K-5	600	New Elementary School #42	Aug-19				2,892	30,183	33,075
9-12		Oakland Mills HS Renovation	Aug-22					5,894	5,894
		Systemic Renovations/Modernizations		31,663	78,686	72,030	48,940	58,081	289,400
		Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment		200	200	200	200	200	1,000
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,500
		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
		Barrier Free		200	200	200	200	200	1,000
		TOTALS		\$88,099	\$138,184	\$146,207	\$89,291	\$108,258	\$570,039

FY 2014-2019 Long-Range Systemic Renovation Projects

Board of Education's Approved 5/28/13

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

Project	FY 2014 Local	FY 2014 State	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Totals
Security Related Improvements		1,431	1,000	1,000				3,431
ARL HVAC/Controls/Lighting			4,140					4,140
Patuxent Valley MS			1,963	11,026	7,350			20,339
Talbott Springs ES - HVAC					1,950			1,950
Swansfield ES			1,877	9,817	6,544			18,238
Waverly ES + Phase II Addition			2,055	11,640	7,760			21,455
River Hill HS Restoration of Floor Slab*		1,445						1,445
Glenwood MS Boiler/Water Heater			600					600
Administration Building (CO) Reno I/Add II			8,212	10,611				18,823
Oakland Mills MS			2,738	13,507	9,004			25,249
Patapsco MS			1,878	10,269	6,846			18,993
Dunloggin MS				2,449	12,802	8,535		23,786
Jeffers Hill ES				1,667	8,725	5,816		16,208
Talbott Springs ES					1,700	8,894	5,929	16,523
Hammond MS					2,649	13,847	9,231	25,727
Pointers Run ES						2,612	15,880	18,492
Elkridge ES						2,536	15,431	17,967
Forest Ridge ES							2,603	2,603
Mayfield Woods MS							2,307	2,307
Energy Efficiency Initiative (EEI)*		321	500					821
Other Systemic	1,300		6,700	6,700	6,700	6,700	6,700	34,800
Transfer of Funds from Prior Yr. Systemic Renovations	-5,000							-5,000
TOTALS	-\$3,700	\$3,197	\$31,663	\$78,686	\$72,030	\$48,940	\$58,081	\$288,897

*FY 2014 totals include state allocations at River Hill High School and EEI projects.