

**Howard County Public School System
Board of Education Approved
Capital Budget FY 2015**

FY 2015 CAPITAL BUDGET REQUEST	\$ 76,084,000	EXHIBIT A
FY 2016-2020 CAPITAL IMPROVEMENT PROGRAM REQUEST	\$ 657,912,000	EXHIBIT B
FY 2015-2024 LONG-RANGE MASTER PLAN	\$ 1,163,209,000	EXHIBIT C
 <u>INFORMATION</u>		
FY 2015-2020 LONG-RANGE SYSTEMIC RENOVATIONS PROJECTS	\$ 332,658,000	EXHIBIT D

FY 2015 Capital Budget

Board of Education's Approved 5/22/14

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

Capacity	Project	Occupancy Date	Active Project Prior Year Appropriations	FY15 Request							Requested Project Totals
				State	Total Local Contribution	Local Bonds	Codes	Trans. Tax	Zbond	Total	
662	Thomas Viaduct MS	Aug-14	33,255		1,500	1,500	(C,E)			1,500	34,755
	Atholton HS Renovation	Aug-15	51,583	2,299	7,187	7,187	(C,E)			9,486	61,069
	Longfellow ES Renovation	Aug-15	16,184	3,416	-2,670	-2,670	(C,E)			746	16,930
100	Laurel Woods ES Addition	Aug-15	878	2,507	4,638	4,638	(C,E)			7,145	8,023
100	Deep Run ES Renovation/Addition	Aug-16	6,400	5,734	8,020	8,020	(C,E)			13,754	20,154
662	Wilde Lake MS Replacement	Aug-17	2,658		8,200	2,700	(C)	1,500	4,000	8,200	10,858
	Patuxent Valley MS Renovation	Aug-17		2,785	5,360	5,360	(P,C,E)			8,145	8,145
100	Swansfield ES Renovation/Addition	Aug-18			1,898	1,898	(P)			1,898	1,898
	Systemic Renovations/Modernizations		215,158	1,510	12,300	12,300				13,810	228,968
	Roofing Projects		34,588	2,521	2,479	2,479	(P,C,E)			5,000	39,588
	Playground Equipment		2,180		200	200	(E)			200	2,380
	Relocatable Classrooms		14,410		1,500	1,000	(P,C,E)	500		1,500	15,910
	Site Acquisition & Construction Reserve		19,153								19,153
	Technology		24,486		5,000		(C,E)	5,000		5,000	29,486
	Barrier Free		5,003		200	200	(P,C,E)			200	5,203
	TOTALS		\$425,936	\$20,772	\$55,812	\$44,812		\$7,000	\$4,000	\$76,584	\$502,520
	Transfer of Funds from Prior Yr. PLES					(500)				(500)	
				\$20,772		\$44,312		\$7,000	\$4,000	\$76,084	

FY 2016-2020 Capital Improvement Program

Board of Education's Approved 5/22/14

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

Grades	Capacity	Project	Date	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
6-8	662	Wilde Lake MS Replacement	Aug-17	26,279					26,279
		Patuxent Valley MS Renovation	Aug-17	14,691	4,636				19,327
	100	Swansfield ES Renovation/Addition	Aug-18	10,520	7,013				17,533
9-12		Hammond HS Renovation	Aug-18	5,659	35,612	23,741			65,012
K-5	600	New Elementary School #42	Aug-19			3,528	31,896		35,424
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-20			3,642	17,327	17,327	38,296
N/A		Maintenance/Warehouse Facility	Aug-20				14,112	9,408	23,520
9-12		Oakland Mills HS Renovation	Aug-22				5,929	37,244	43,173
		Systemic Renovations/Modernizations		51,943	74,410	73,098	60,639	58,758	318,848
		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		\$123,192	\$135,771	\$118,109	\$144,003	\$136,837	\$657,912

FY 2015-2020 Long-Range Systemic Renovation Projects

Board of Education's Approved 5/22/14

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

Project	FY 2015 Local	FY 2015 State	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Security Improvements	1,000		1,000					2,000
River Hill HS Restoration of Floor Slab*	1,856		223					2,079
ARL HVAC/Controls			7,414					7,414
Glenwood MS Boiler/Water Heater			877					877
Burleigh Manor MS - Boiler	192	308						500
Elkridge Landing MS - Chiller	179	286						465
Mayfield Woods MS - Chiller	179	286						465
Elkridge ES - Boiler	154	246						400
Other HVAC Projects	241	384						625
Waverly ES + Phase II Addition	2,421		14,010	9,192				25,623
Oakland Mills MS	2,300		14,320	9,413				26,033
Patapsco MS			2,499	13,506	9,004			25,009
Dunloggin MS			2,446	13,198	8,799			24,443
Jeffers Hill ES			1,732	9,066	6,044			16,842
Talbott Springs ES				1,766	9,242	6,161		17,169
Administration Building (CO) Reno I/Add II				8,813	13,220			22,033
Hammond MS				2,756	14,403	9,602		26,761
Pointers Run ES					2,885	16,623	11,082	30,590
Elkridge ES					2,801	16,153	10,769	29,723
Forest Ridge ES						2,525	13,640	16,165
Mayfield Woods MS						2,875	16,567	19,442
Energy Projects			500					500
Other Systemic	3,778		6,922	6,700	6,700	6,700	6,700	37,500
TOTALS	\$12,300	\$1,510	\$51,943	\$74,410	\$73,098	\$60,639	\$58,758	\$332,658