

**Howard County Public School System
Board of Education Approved
Capital Budget FY 2013**

FY 2013 CAPITAL BUDGET REQUEST	\$ 77,490,000	EXHIBIT A
FY 2014-2018 CAPITAL IMPROVEMENT PROGRAM REQUEST	\$ 522,487,000	EXHIBIT B
FY 2013-2022 LONG-RANGE MASTER PLAN	\$ 1,001,953,000	EXHIBIT C
 <u>INFORMATION</u>		
FY 2013-2018 LONG-RANGE SYSTEMIC RENOVATIONS PROJECTS	\$ 265,806,000	EXHIBIT D

FY 2013 Capital Budget

Board of Education's Approved 5/31/12

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

															Prior Authorization					FY 2013 Funding				
															Prior A.		YTD							FY 2013
Grades	Capacity	Project	Occupancy Date	Project TOTAL	State	Local Bonds	TranTax	Zbond	Paygo	Total	State	Local	Codes	Trans. Tax	Total									
9-12		Atholton HS Renovation	Aug-15	31,583		21,583				21,583	8,775	1,225	(C, E)		10,000									
K-5	600	New Elementary School #41	Aug-13	30,947		13,719				13,719	9,675	7,553	(C, E)		17,228									
K-5	100	Phelps Luck ES Renovation	Aug-13	19,708		10,514				10,514	5,514	3,680	(C, E)		9,194									
K-5		Longfellow ES Renovation	Aug-14	5,216								5,216	(C)		5,216									
K-5	173	Gorman Crossing ES Addition	Aug-13	6,156		810				810	1,946	3,400	(C, E)		5,346									
K-5	100	Running Brook ES Addition	Aug-14	435		125				125	248	62	(P)		310									
6-8	662	New Middle School #20	Aug-14	10,000							1,204	8,796	(P,C)		10,000									
		Systemic Renovations/Modernizations		214,261	71,022	93,982	6,100	26,323	1,855	199,282	4,211	10,768	(P,C,E)		14,979									
		Roofing Projects		29,894	3,498	16,728	3,251	4,500		27,977	917	1,000	(P,C,E)		1,917									
		Playground Equipment		1,980		1,400	580			1,980														
		Relocatable Classrooms		13,310		9,410	1,100	1,100		11,610		1,700			1,700									
		Site Acquisition & Construction Reserve		19,153	911	9,425	8,817			19,153														
		Technology		19,486		9,986	4,500			14,486				5,000	5,000									
		School Parking Lot Expansions		4,200	1,400	2,800				4,200														
		Barrier Free		5,003		3,450	1,250		303	5,003														
		TOTALS		\$411,332	\$76,831	\$193,932	\$25,598	\$31,923	\$2,158	\$330,442	\$32,490	\$43,400		\$5,000	\$80,890									
		Transfer of Funds (from E1005, E0991, E0975)										(3,400)			(3,400)									
											\$32,490	\$40,000		\$5,000	\$77,490									

FY 2013-2022 Long-Range Master Plan

Board of Education's Approved 5/31/12

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

Project	Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Atholton HS Renovation	Aug-15	10,000 (C, E)	20,000 (C,E)	9,486 (C,E)							
New Elementary School #41	Aug-13	17,228 (C, E)									
Phelps Luck ES Renovation	Aug-13	9,194 (C, E)									
Longfellow ES Renovation	Aug-14	5,216 (C)	9,852 (C,E)	1,352 (C,E)							
Gorman Crossing ES Addition	Aug-13	5,346 (C, E)	725 (C,E)								
Running Brook ES Addition	Aug-14	310 (P)	2,259 (C,E)								
New Middle School #20	Aug-14	10,000 (P,C)	20,644 (C,E)								
OLD Cedar Lane Addition/Reno Phase I / II				3,252 (P)	15,631 (C,E)	15,631 (C,E)					
Maintenance/Warehouse Facility	Aug-17				14,112 (C,E)	9,408 (C,E)					
Hammond HS Renovation	Aug-18				5,972 (P)	32,492 (C,E)	21,662 (C,E)				
New Elementary School #42	Aug-19						2,696 (P)	23,969			
Oakland Mills HS Renovation	Aug-22							6,019	32,742	21,828	
Centennial HS Renovation	Aug-26										6,019
Systemic Renovations/Modernizations		14,979 (P,C,E)	25,549 (P,C,E)	67,701 (P,C,E)	73,753 (P,C,E)	46,716 (P,C,E)	41,319 (P,C,E)	54,003	59,404	62,374	65,493
Roofing Projects		1,917 (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	200	200	200
Relocatable Classrooms		1,700	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	2,000
Technology		5,000	5,000	7,000	9,000	9,500	7,000	8,000	6,000	9,500	9,500
School Parking Lot Expansions			600	600	600	600	600	600	600	600	600
Barrier Free			200	200	200	200	200	200	200	200	200
TOTALS		\$77,490	\$93,129	\$97,891	\$127,568	\$122,847	\$81,777	\$101,091	\$107,246	\$102,802	\$90,112
Ten-Year Long-Range Master Plan =				\$1,001,953							
(P) Planning (C) Construction (E) Equipment											

FY 2013-2018 Long-Range Systemic Renovation / Modernization Projects

Board of Education's Approved 5/31/12

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

Project	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Totals
ARL Mechanical		2,140 (P,C)					2,140
Oakland Mills HS Electrical	1,037 (P,C)	384 (C)					1,421
Elkridge ES - HVAC	1,948 (C,E)						1,948
Stevens Forest ES *	4,027 (C,E)						4,027
Deep Run ES	1,256 (P)	7,027 (C)	4,685 (C,E)				12,968
Patuxent Valley MS		1,891 (P)	10,333 (C)	6,888 (C,E)			19,112
Talbott Springs ES - HVAC		750 (C,E)					750
Swansfield ES		1,708 (P)	9,384 (C)	6,256 (C,E)			17,348
Wilde Lake MS		2,683 (P)	14,515 (C)	9,677 (C,E)			26,875
Waverly ES + Phase II Addition		1,766 (P)	9,683 (C)	6,455 (C,E)			17,904
Administration Building (CO) Reno I/A			8,212 (C)	10,611 (C,E)			18,823
Oakland Mills MS			2,311 (P)	13,129 (C)	8,752 (C,E)		24,192
Patapsco MS			1,878 (P)	10,269 (C)	6,846 (C,E)		18,993
Dunloggin MS				2,260 (P)	12,260 (C)	8,173 (C,E)	22,693
Jeffers Hill ES				1,508 (P)	8,333 (C)	5,556 (C,E)	15,397
Talbott Springs ES					1,539 (P)	8,496 (C)	10,035
Hammond MS					2,286 (P)	12,394 (C)	14,680
Energy Projects	500 (P,C,E)	500 (P,C,E)					1,000
Other Systemic	2,000 (C)	6,700 (C)	6,700 (C)	6,700 (C)	6,700 (C)	6,700 (C)	35,500
TOTALS	\$10,768	\$25,549	\$67,701	\$73,753	\$46,716	\$41,319	\$265,806

* \$4,211,000 State funding for Stevens Forest ES; Total local and state for systemic line is \$14,979,000

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