

CAPITAL BUDGET FY 2021

Capital Improvement Program FY 2022-2026

Board Proposed Budget

9/19/19

*The Howard County Public School System
Long-Range Master Plan FY 2021-2030*

FY 2021 Capital Budget

Board of Education's Proposed

September 19, 2019

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY21 Request	Requested Project Totals Through FY21
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	(C)	\$ 15,129	\$ 32,679
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	(C)	34,817	50,549
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	(C)	27,955	44,455
600	New ES #43	E1039	Sept 2027	-	-	(P)	-	-
97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	(P)	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	(P,C,E)	13,900	56,973
	Roofing Projects	E1046		16,997	1,000	(P,C,E)	1,000	17,997
	Playground Equipment	E0990		2,930	250	(E)	250	3,180
	Relocatable Classrooms	E1045		4,800	1,700	(P,C,E)	1,700	6,500
	Site Acquisition & Construction Reserve	E1047		-	-	(P,C)	-	-
	Technology	E1048		3,750	3,750	(C,E)	3,750	7,500
	School Parking Lot Expansions	E1012		4,200	-	(P,C,E)	-	4,200
	Planning and Design	E1038		700	400	(P)	400	1,100
	Barrier Free	E0989		5,753	200	(P,C,E)	200	5,953
	TOTALS			\$ 131,985	\$ 99,101		\$ 99,101	\$ 231,086

(P) Planning

(C) Construction

(E) Equipment

FY 2022-2026 Capital Improvement Program

Board of Education's Proposed

September 19, 2019

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total
K-5	540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ 10,788
9-12	1,658	New HS #13	E1035	Sept 2023	34,837	34,816	19,920	-	-	89,573
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	28,075	28,156	14,673	-	-	70,904
K-5	600	New ES #43	E1039	Sept 2027	-	-	4,000	15,500	14,500	34,000
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	2,800	9,579	12,379
6-8	156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-
K-5	600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-
9-12	260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-
6-8	155	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-
		Systemic Renovations/Modernizations	E1044		26,865	30,051	26,575	29,449	18,543	131,483
		Roofing Projects	E1046		5,000	1,000	1,000	5,000	5,000	17,000
		Playground Equipment	E0990		250	250	250	500	500	1,750
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-
		Technology	E1048		3,750	5,500	5,500	7,500	7,500	29,750
		School Parking Lot Expansions	E1012		-	-	-	600	600	1,200
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		TOTALS			\$ 111,565	\$ 101,773	\$ 73,918	\$ 63,349	\$ 58,222	\$ 408,827

FY 2021-2026 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 19, 2019

(In Thousands)

Project	FY 2021 Local Bonds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Modification of FY 2020 HVAC Project Scopes	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Applications and Research Lab Maintenance	1,500	1,500	1,500	1,500	1,000	1,000	8,000
Guilford ES Exterior Windows/Doors	-	1,300	-	-	-	-	1,300
West Friendship ES MBR/Well	-	3,000	3,000	-	-	-	6,000
Manor Woods ES HVAC Replacement	-	4,000	4,200	-	-	-	8,200
Elkridge Landing MS HVAC Replacement	-	-	-	-	10,500	-	10,500
Hammond MS Boiler Replacement	800	-	-	-	-	-	800
Grounds/Fleet Infrastructure Capital Needs	-	1,665	736	645	544	543	4,133
Forest Ridge ES Boiler Replacement	-	900	-	-	-	-	900
Bonnie Branch MS HVAC Replacement	-	-	5,065	4,435	-	-	9,500
Bonnie Branch MS Boiler Replacement	-	-	950	-	-	-	950
Ascend One Relocation/Renovations	-	-	-	3,000	-	-	3,000
Hollifield Station ES HVAC Replacement	-	-	-	4,395	3,805	-	8,200
Administration Office	-	4,000	5,000	3,000	-	-	12,000
Kitchen Modernizations	-	600	300	300	300	300	1,800
Special Education/Regional Program Needs	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	3,000	2,600	2,000	2,000	2,000	1,400	13,000
School Security Measures	2,000	1,000	1,000	1,000	1,000	2,000	8,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	4,000	5,000	5,000	5,000	9,000	12,000	40,000
TOTALS	\$ 13,900	\$ 26,865	\$ 30,051	\$ 26,575	\$ 29,449	\$ 18,543	\$ 145,383

FY 2021-2030 Long-Range Master Plan

Board of Education's Proposed

September 19, 2019

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Approp. plus FY21-FY30 Request
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	34,837	34,816	19,920	-	-	-	-	-	-	140,122
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	28,075	28,156	14,673	-	-	-	-	-	-	115,359
600	New ES #43	E1039	Sept 2027	-	-	-	-	4,000	15,500	14,500	12,439	4,710	-	-	51,149
97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	-	-	2,800	9,579	12,555	12,418	5,884	-	43,236
156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-	-	3,500	9,918	17,919	14,919	46,256
600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-	-	-	4,820	15,320	18,370	38,510
260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-	-	-	-	-	-	-
155	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-
490	New ES #45	E1041	TBD	-	-	-	-	-	-	-	-	-	-	-	-
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	26,865	30,051	26,575	29,449	18,543	18,000	19,000	20,000	21,000	266,456
	Roofing Projects	E1046		16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
	Playground Equipment	E0990		2,930	250	250	250	250	500	500	500	500	500	500	6,930
	Relocatable Classrooms	E1045		4,800	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	-	2,000	2,000	2,000	2,000	8,000
	Technology	E1048		3,750	3,750	3,750	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	59,250
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	600	600	600	600	600	600	7,800
	Planning and Design	E1038		700	400	300	300	300	300	300	300	300	300	300	3,800
	Barrier Free	E0989		5,753	200	200	200	200	200	200	200	200	200	200	7,753
	TOTALS			\$ 131,985	\$ 99,101	\$ 111,565	\$ 101,773	\$ 73,918	\$ 63,349	\$ 58,222	\$ 62,094	\$ 66,466	\$ 74,723	\$ 69,889	\$ 913,085

Ten-Year Long-Range Master Plan = \$781,100



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

TITLE: Superintendent's Proposed FY 2021 Capital Budget & FY 2022-2026 Capital Improvement Program **DATE:** September 10, 2019

PRESENTER(S): Daniel Lubeley, Acting Director, Capital Planning and Construction

Strategic Call To Action Alignment:

- Organizational culture and climate are supportive and nurturing and provide a safe and healthy environment for all students and staff.
- Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions.
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities.

OVERVIEW:

The Superintendent's Proposed FY 2021 Capital Budget is the first step in the annual capital budget process which will conclude with the approval of the Board of Education's final Capital Budget in May 2020. The Capital Budget is submitted much earlier than the Operating Budget to accommodate deadlines associated with submission of the State Capital Budget. The Board of Education must approve the capital budget request state priority listing prior to its submission to the State by the October due date to apply for state funding for eligible projects in the FY 2021 Capital Budget. A copy of the state priority list is attached. The capital budget priority list is developed based upon criteria for State participation and assessed capital needs presented in the Superintendent's Proposed FY 2021 Capital Budget.

Provided is the originally planned Superintendent's Proposed Capital Budget dated September 5, 2019, which was developed to advance the Board's priorities based on the approved FY20 Capital Budget. Also, provided is the revised Superintendent's Proposed Capital Budget dated September 10, 2019 reflecting anticipated County funding levels. The state priority listings for each Capital Budget are also included.

RECOMMENDATION/FUTURE DIRECTION:

The Board will be asked to approve the FY 2021 Capital Budget request and state priority listing for submission to the State at the September 19, 2019 Board meeting.

SUBMITTED BY: _____
Daniel Lubeley
Acting Director, Capital
Planning and Construction

APPROVAL/CONCURRENCE: _____
Michael J. Martirano, Ed.D.
Superintendent

Karalee Turner-Little
Deputy Superintendent

Scott W. Washington
Acting Chief Operating
Officer

FY 2021 Capital Budget

Superintendent's Proposed

September 5, 2019

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY21 Request	Requested Project Totals Through FY21
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	(C)	\$ 15,129	\$ 32,679
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	(C)	34,817	50,549
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	(C)	27,955	44,455
600	New ES #43	E1039	Sept 2024	-	4,000	(P)	4,000	4,000
97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	-	2,800	(P)	2,800	2,800
	Systemic Renovations/Modernizations	E1044		43,073	39,900	(P,C,E)	39,900	82,973
	Roofing Projects	E1046		16,997	1,000	(P,C,E)	1,000	17,997
	Playground Equipment	E0990		2,930	250	(E)	250	3,180
	Relocatable Classrooms	E1045		4,800	1,700	(P,C,E)	1,700	6,500
	Site Acquisition & Construction Reserve	E1047		-	2,000	(P,C)	2,000	2,000
	Technology	E1048		3,750	5,500	(C,E)	5,500	9,250
	School Parking Lot Expansions	E1012		4,200	-	(P,C,E)	-	4,200
	Planning and Design	E1038		700	400	(P)	400	1,100
	Barrier Free	E0989		5,753	200	(P,C,E)	200	5,953
	TOTALS			\$ 131,985	\$ 135,651		\$ 135,651	\$ 267,636

(P) Planning

(C) Construction

(E) Equipment

FY 2022-2026 Capital Improvement Program

Superintendent's Proposed

September 5, 2019

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total
K-5	540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ 10,788
9-12	1,658	New HS #13	E1035	Sept 2023	34,837	34,816	19,920	-	-	89,573
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	28,075	28,156	14,673	-	-	70,904
K-5	600	New ES #43	E1039	Sept 2024	15,500	14,500	12,439	4,710	-	47,149
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	9,579	12,555	12,418	5,884	-	40,436
6-8	156	Oakland Mills MS Renovation/Addition	E1036	Sept 2026	-	3,500	9,918	17,919	14,919	46,256
K-5	600	New ES #44	E1040	Sept 2026	-	4,820	15,320	18,370	13,260	51,770
9-12	260	Centennial HS Renovation/Addition	E1025	Sept 2028	-	-	6,000	20,323	29,907	56,230
6-8	155	Patapsco MS Renovation/Addition	TBD	Sept 2028	-	-	-	4,000	9,750	13,750
		Systemic Renovations/Modernizations	E1044		21,565	22,851	25,575	17,949	18,543	106,483
		Roofing Projects	E1046		5,000	1,000	1,000	5,000	5,000	17,000
		Playground Equipment	E0990		250	250	250	500	500	1,750
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		2,000	2,000	2,000	2,000	2,000	10,000
		Technology	E1048		7,500	7,500	7,500	7,500	7,500	37,500
		School Parking Lot Expansions	E1012		-	-	-	600	600	1,200
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		TOTALS			\$ 137,094	\$ 133,948	\$ 129,013	\$ 106,755	\$ 103,979	\$ 610,789

FY 2021-2026 Long-Range Systemic Renovation Projects

Superintendent's Proposed

September 5, 2019

(In Thousands)

Project	FY 2021 Local Bonds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Modification of FY 2020 HVAC Project Scopes	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Applications and Research Lab Maintenance	1,500	1,500	1,500	1,500	1,000	1,000	8,000
Room Reconfigurations and Modernizations	1,000	-	-	-	-	-	1,000
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
West Friendship ES MBR/Well	3,000	3,000	-	-	-	-	6,000
Manor Woods ES HVAC Replacement	8,200	-	-	-	-	-	8,200
Elkridge Landing MS HVAC Replacement	10,500	-	-	-	-	-	10,500
Hammond MS Boiler Replacement	800	-	-	-	-	-	800
Grounds/Fleet Infrastructure Capital Needs	-	1,665	736	645	544	543	4,133
Forest Ridge ES Boiler Replacement	-	900	-	-	-	-	900
Bonnie Branch MS HVAC Replacement	-	-	5,065	4,435	-	-	9,500
Bonnie Branch MS Boiler Replacement	-	-	950	-	-	-	950
Ascend One Relocation/Renovations	-	-	-	3,000	-	-	3,000
Hollifield Station ES HVAC Replacement	-	-	-	4,395	3,805	-	8,200
Administration Office	-	4,000	5,000	3,000	-	-	12,000
Kitchen Modernizations	-	600	300	300	300	300	1,800
Special Education/Regional Program Needs	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	4,000	2,600	2,000	1,000	1,000	1,400	12,000
School Security Measures	2,000	1,000	1,000	1,000	1,000	2,000	8,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	5,000	5,000	5,000	5,000	9,000	12,000	41,000
TOTALS	\$ 39,900	\$ 21,565	\$ 22,851	\$ 25,575	\$ 17,949	\$ 18,543	\$ 146,383

FY 2021-2030 Long-Range Master Plan

Superintendent's Proposed

September 5, 2019

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Approp. plus FY21-FY30 Request
540	Talbot Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	34,837	34,816	19,920	-	-	-	-	-	-	140,122
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	28,075	28,156	14,673	-	-	-	-	-	-	115,359
600	New ES #43	E1039	Sept 2024	-	4,000	15,500	14,500	12,439	4,710	-	-	-	-	-	51,149
97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	-	2,800	9,579	12,555	12,418	5,884	-	-	-	-	-	43,236
156	Oakland Mills MS Renovation/Addition	E1036	Sept 2026	-	-	-	3,500	9,918	17,919	14,919	5,228	-	-	-	51,484
600	New ES #44	E1040	Sept 2026	-	-	-	4,820	15,320	18,370	13,260	5,345	-	-	-	57,115
260	Centennial HS Renovation/Addition	E1025	Sept 2028	-	-	-	-	6,000	20,323	29,907	28,816	28,816	14,396	-	128,258
155	Patapsco MS Renovation/Addition	TBD	Sept 2028	-	-	-	-	-	4,000	9,750	17,900	14,900	5,200	-	51,750
490	New ES #45	E1041	Sept 2030	-	-	-	-	-	-	-	5,000	12,460	13,460	14,535	45,455
TBD	New HS #14	E1052	Sept 2032	-	-	-	-	-	-	-	-	7,000	23,602	35,394	65,996
	Systemic Renovations/Modernizations	E1044		43,073	39,900	21,565	22,851	25,575	17,949	18,543	18,000	19,000	20,000	21,000	267,456
	Roofing Projects	E1046		16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
	Playground Equipment	E0990		2,930	250	250	250	250	500	500	500	500	500	500	6,930
	Relocatable Classrooms	E1045		4,800	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Site Acquisition & Construction Reserve	E1047		-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
	Technology	E1048		3,750	5,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	76,750
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	600	600	600	600	600	600	7,800
	Planning and Design	E1038		700	400	300	300	300	300	300	300	300	300	300	3,800
	Barrier Free	E0989		5,753	200	200	200	200	200	200	200	200	200	200	7,753
	TOTALS			\$ 131,985	\$ 135,651	\$ 137,094	\$ 133,948	\$ 129,013	\$ 106,755	\$ 103,979	\$ 97,889	\$ 99,776	\$ 94,258	\$ 88,529	\$ 1,258,877

Ten-Year Long-Range Master Plan = \$1,126,892

Priority Listing of FY 2021 - State Capital Budget Request

September 5, 2019

**Priority
Number**

Project

Projects - FY 2021

1	Talbott Springs Elementary School - Replacement	Construction
2	High School #13 – New School	Construction
3	Hammond High School – Renovation/Addition	Planning
4	Hammond High School – Renovation/Addition	Construction
5	Hammond Middle School – Boiler	Construction
6	Manor Woods Elementary School – HVAC	Construction
7	Elkridge Landing Middle School – HVAC	Construction

Future Projects – Out Years

Forest Ridge Elementary School – Boiler
Reservoir High School – Roof
Triadelphia Ridge Elementary School – Roof
New Elementary School #43 – New School
Bonnie Branch Middle School – Boiler
Dunloggin Middle School – Renovation/Addition
Bonnie Branch Middle School – HVAC
Hollifield Station Elementary School – HVAC
Oakland Mills Middle School – Renovation
New Elementary School #44 – New School
Centennial High School – Renovation/Addition
Patapsco Middle School – Renovation/Addition
New Elementary School #45 – New School
High School #14 – New School

FY 2021 Capital Budget

Superintendent's Proposed

September 10, 2019

(In Thousands)

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540	Talbott Springs ES Replacement	E1043	Sept 2027	\$ 17,550	\$ -	(C)	\$ -	\$ 17,550
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	(C)	34,817	50,549
200	Hammond HS Renovation/Addition	E1024	Sept 2026	16,500	-	(C)	-	16,500
600	New ES #43	E1039	Sept 2028	-	-	(P)	-	-
97	Dunloggin MS Renovation/Addition	E1049	Sept 2030	-	-	(P)	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	(P,C,E)	13,900	56,973
	Roofing Projects	E1046		16,997	1,000	(P,C,E)	1,000	17,997
	Playground Equipment	E0990		2,930	250	(E)	250	3,180
	Relocatable Classrooms	E1045		4,800	1,700	(P,C,E)	1,700	6,500
	Site Acquisition & Construction Reserve	E1047		-	-	(P,C)	-	-
	Technology	E1048		3,750	3,750	(C,E)	3,750	7,500
	School Parking Lot Expansions	E1012		4,200	-	(P,C,E)	-	4,200
	Planning and Design	E1038		700	400	(P)	400	1,100
	Barrier Free	E0989		5,753	200	(P,C,E)	200	5,953
	TOTALS			\$ 131,985	\$ 56,017		\$ 56,017	\$ 188,002

(P) Planning

(C) Construction

(E) Equipment

FY 2022-2026 Capital Improvement Program

Superintendent's Proposed

September 10, 2019

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total
K-5	540	Talbott Springs ES Replacement	E1043	Sept 2027	\$ -	\$ -	\$ -	\$ -	\$ 15,129	\$ 15,129
9-12	1,658	New HS #13	E1035	Sept 2023	34,837	34,816	19,920	-	-	89,573
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2026	-	-	27,955	28,075	28,156	84,186
K-5	600	New ES #43	E1039	Sept 2028	-	-	-	4,000	15,500	19,500
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2030	-	-	-	-	-	-
6-8	156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-
K-5	600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-
9-12	260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-
6-8	155	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-
		Systemic Renovations/Modernizations	E1044		26,865	30,051	26,575	29,449	18,543	131,483
		Roofing Projects	E1046		5,000	1,000	1,000	5,000	5,000	17,000
		Playground Equipment	E0990		250	250	250	500	500	1,750
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-
		Technology	E1048		3,750	5,500	5,500	7,500	7,500	29,750
		School Parking Lot Expansions	E1012		-	-	-	600	600	1,200
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		TOTALS			\$ 72,702	\$ 73,617	\$ 83,200	\$ 77,124	\$ 92,928	\$ 399,571

FY 2021-2026 Long-Range Systemic Renovation Projects

Superintendent's Proposed

September 10, 2019

(In Thousands)

Project	FY 2021 Local Bonds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Modification of FY 2020 HVAC Project Scopes	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Applications and Research Lab Maintenance	1,500	1,500	1,500	1,500	1,000	1,000	8,000
Guilford ES Exterior Windows/Doors	-	1,300	-	-	-	-	1,300
West Friendship ES MBR/Well	-	3,000	3,000	-	-	-	6,000
Manor Woods ES HVAC Replacement	-	4,000	4,200	-	-	-	8,200
Elkridge Landing MS HVAC Replacement	-	-	-	-	10,500	-	10,500
Hammond MS Boiler Replacement	800	-	-	-	-	-	800
Grounds/Fleet Infrastructure Capital Needs	-	1,665	736	645	544	543	4,133
Forest Ridge ES Boiler Replacement	-	900	-	-	-	-	900
Bonnie Branch MS HVAC Replacement	-	-	5,065	4,435	-	-	9,500
Bonnie Branch MS Boiler Replacement	-	-	950	-	-	-	950
Ascend One Relocation/Renovations	-	-	-	3,000	-	-	3,000
Hollifield Station ES HVAC Replacement	-	-	-	4,395	3,805	-	8,200
Administration Office	-	4,000	5,000	3,000	-	-	12,000
Kitchen Modernizations	-	600	300	300	300	300	1,800
Special Education/Regional Program Needs	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	3,000	2,600	2,000	2,000	2,000	1,400	13,000
School Security Measures	2,000	1,000	1,000	1,000	1,000	2,000	8,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	4,000	5,000	5,000	5,000	9,000	12,000	40,000
TOTALS	\$ 13,900	\$ 26,865	\$ 30,051	\$ 26,575	\$ 29,449	\$ 18,543	\$ 145,383

FY 2021-2030 Long-Range Master Plan

Superintendent's Proposed

September 10, 2019

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Approp. plus FY21-FY30 Request
540	Talbot Springs ES Replacement	E1043	Sept 2027	\$ 17,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,129	\$ 10,788	\$ -	\$ -	\$ -	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	34,837	34,816	19,920	-	-	-	-	-	-	140,122
200	Hammond HS Renovation/Addition	E1024	Sept 2026	16,500	-	-	-	27,955	28,075	28,156	14,673	-	-	-	115,359
600	New ES #43	E1039	Sept 2028	-	-	-	-	-	4,000	15,500	14,500	12,439	4,710	-	51,149
97	Dunloggin MS Renovation/Addition	E1049	Sept 2030	-	-	-	-	-	-	-	2,800	9,579	12,555	12,418	37,352
156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-	-	3,500	9,918	17,919	14,919	46,256
600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-	-	-	4,820	15,320	18,370	38,510
260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-	-	-	-	-	-	-
155	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-
490	New ES #45	E1041	TBD	-	-	-	-	-	-	-	-	-	-	-	-
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	26,865	30,051	26,575	29,449	18,543	18,000	19,000	20,000	21,000	266,456
	Roofing Projects	E1046		16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
	Playground Equipment	E0990		2,930	250	250	250	250	500	500	500	500	500	500	6,930
	Relocatable Classrooms	E1045		4,800	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	-	2,000	2,000	2,000	2,000	8,000
	Technology	E1048		3,750	3,750	3,750	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	59,250
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	600	600	600	600	600	600	7,800
	Planning and Design	E1038		700	400	300	300	300	300	300	300	300	300	300	3,800
	Barrier Free	E0989		5,753	200	200	200	200	200	200	200	200	200	200	7,753
	TOTALS			\$ 131,985	\$ 56,017	\$ 72,702	\$ 73,617	\$ 83,200	\$ 77,124	\$ 92,928	\$ 79,861	\$ 71,356	\$ 86,104	\$ 82,307	\$ 907,201

Ten-Year Long-Range Master Plan = \$775,216

Priority Listing of FY 2021 - State Capital Budget Request

September 10, 2019

**Priority
Number**

Project

Projects - FY 2021

- | | | |
|---|--------------------------------|--------------|
| 1 | High School #13 – New School | Construction |
| 2 | Hammond Middle School – Boiler | Construction |

Future Projects – Out Years

Forest Ridge Elementary School – Boiler
Reservoir High School – Roof
Triadelphia Ridge Elementary School – Roof
Manor Woods Elementary School – HVAC
Bonnie Branch Middle School – Boiler
Hammond High School – Renovation/Addition
Bonnie Branch Middle School – HVAC
Elkridge Landing Middle School – HVAC
Hollifield Station Elementary School – HVAC
Talbot Springs Elementary School - Replacement
New Elementary School #43 – New School
Dunloggin Middle School – Renovation/Addition
Oakland Mills Middle School – Renovation
New Elementary School #44 – New School
Centennial High School – Renovation/Addition
Patapsco Middle School – Renovation/Addition
New Elementary School #45 – New School
High School #14 – New School

September 10, 2019

FY 2020 Priority Capital Project Schedules:

High School #13:

- Site for HS #13 was approved by the Board 8 March 2018
- Planning Advisory Committee meetings completed 17 July 2018
- Schematic Design approved by Board 20 September 2018
- Design Development approved by Board 14 March 2019
- Construction Document presentation to the Board 19 September 2019
- Project out for bid November 2019
- Bids received December 2019
- Construction to start May 2020
- Construction completed April 2023
- School opens September 2023

Hammond High School:

- Planning Advisory Committee meetings completed 5 December 2018
- Schematic Design approved by Board 28 February 2019
- Design Development approved by the Board 27 June 2019
- Construction Document presentation to the Board October 2019
- Project out for bid January 2020
- Bids received February 2020
- Construction to start June 2020
- Construction completed August 2023
- School opens September 2023

Talbott Springs Elementary School:

- Feasibility Study approved by Board 2 October 2018
- Planning Advisory Committee meetings completed 6 March 2019
- Schematic Design approved by Board 9 May 2019
- Design Development presentation to the Board November 2019
- Construction Document presentation to the Board April 2020
- Project out for bid June 2020
- Bids received July 2020
- Construction to start October 2020
- School opens September 2022
- Construction completed
 - (including demo of existing facility) December 2022