



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

TITLE: Superintendent's Proposed FY 2020 Capital Budget &
FY 2021-2025 Capital Improvement Program **DATE:** September 20, 2018

PRESENTER(S):
Scott W. Washington, Director, Capital Planning and Construction

OVERVIEW:

The Superintendent's Proposed FY 2020 Capital Budget supports the Strategic Call to Action (SCTA) by providing equitable educational opportunities as well as safe and healthy environments for students, staff and the community. This 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 2019. The Capital Budget is submitted much earlier than the Operating Budget to accommodate deadlines associated with submission of the State Capital Budget.

The FY 2020 Capital Budget request totals \$89,210,000, the FY 2021-2025 Capital Improvement Program request totals \$557,351,000, and the FY 2020-2029 Long-Range Master Plan totals \$938,336,000.

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 2020 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 2020 Capital Budget.

RECOMMENDATION/FUTURE DIRECTION:

Approve the FY 2020 Capital Budget request and state priority listing for submission to the State.

SUBMITTED BY: _____
Scott W. Washington
Director, Capital Planning
and Construction

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

Karalee Turner-Little
Deputy Superintendent

Anissa Brown Dennis
Chief Operating Officer

Priority Listing of FY 2020 - State Capital Budget Request

Priority
Number

Project

Projects - FY 2020

1	Pointers Run Elementary School – Roof	Construction
2	Murray Hill Middle School – Roof	Construction
3	Fulton Elementary School – HVAC	Construction
4	Cradlerock Elementary School/Lake Elkhorn Middle School - Boiler	Construction
5	High School #13 – New School	Planning
6	High School #13 – New School	Construction

Future Projects – Out Years

Hammond High School – Renovation/Addition
Hammond Middle School – Boiler
Forest Ridge Elementary School – Boiler
Manor Woods Elementary School – HVAC
New Elementary School #43 – New School
Reservoir High School – Roof
Triadelphia Ridge Elementary School – Roof
Bonnie Branch Middle School – Boiler
Dunloggin Middle School – Renovation/Addition
Elkridge Landing Middle School – HVAC
Ellicott Mills Middle School – Addition
Bonnie Branch Middle School – HVAC
New Elementary School #44 – New School
Hollifield Station Elementary School – HVAC
Middle School/High School Career Development Center
Oakland Mills Middle School – Renovation
New Elementary School #45 – New School

FY 2020 Capital Budget

Superintendent's Proposed

September 6, 2018

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY20 Request	Requested Project Totals Through FY20
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 8,050	\$ 9,500	(C)	\$ 9,500	\$ 17,550
1,615	New HS #13	E1035	Sept 2023	6,732	15,600	(C)	15,600	22,332
200	Hammond HS Renovation/Addition	E1024	Sept 2023	4,000	12,500	(C)	12,500	16,500
	Systemic Renovations/Modernizations	E1044		25,455	37,060	(P,C,E)	37,060	62,515
	Roofing Projects	E1046		12,500	5,000	(P,C,E)	5,000	17,500
	Playground Equipment	E0990		2,930	250	(E)	250	3,180
	Relocatable Classrooms	E1045		1,800	3,200	(P,C,E)	3,200	5,000
	Site Acquisition & Construction Reserve	E1047		-	-	(P,C)	-	-
	Technology	E1048		2,750	5,500	(C,E)	5,500	8,250
	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		5,603	200	(P,C,E)	200	5,803
	TOTALS			\$ 74,720	\$ 89,210		\$ 89,210	\$ 163,930

(P) Planning

(C) Construction

(E) Equipment

FY 2021-2025 Capital Improvement Program

Superintendent's Proposed

September 6, 2018

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year CIP Total
K-5	540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 14,218	\$ 9,856	\$ -	\$ -	\$ -	\$ 24,074
9-12	1,615	New HS #13	E1035	Sept 2023	29,260	29,280	29,260	19,505	-	107,305
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	23,955	24,075	24,156	10,342	-	82,528
K-5	600	New ES #43	E1039	Sept 2024	4,000	15,500	14,500	12,439	4,588	51,027
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	2,000	8,694	11,671	11,534	5,000	38,899
6-8	156	Ellicott Mills MS Addition	E1037	Sept 2023	-	1,000	6,415	1,000	-	8,415
6-8	-	Oakland Mills MS Renovation	E1036	Sept 2026	-	-	-	7,500	15,500	23,000
K-5	600	New ES #44	E1040	Sept 2026	-	-	4,000	15,550	14,500	34,050
6-12	TBD	MS/HS Career Development Center	E1051	Sept 2028	-	-	-	8,232	25,566	33,798
		Systemic Renovations/Modernizations	E1044		22,724	21,481	18,515	18,430	10,405	91,555
		Roofing Projects	E1046		1,000	5,000	1,000	1,000	5,000	13,000
		Playground Equipment	E0990		250	250	250	250	500	1,500
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	2,000	2,000
		Technology	E1048		5,500	7,500	7,500	7,500	7,500	35,500
		School Parking Lot Expansions	E1012		-	-	-	-	600	600
		Planning and Design	E1038		400	300	300	300	300	1,600
		Barrier Free	E0989		200	200	200	200	200	1,000
		TOTALS			\$ 105,007	\$ 124,636	\$ 119,267	\$ 115,282	\$ 93,159	\$ 557,351

FY 2020-2025 Long-Range Systemic Renovation Projects

Superintendent's Proposed

September 6, 2018

(In Thousands)

Project	FY 2020 Local Bonds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Modification of FY 2019 HVAC Project Scopes	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Long Reach HS - Building Envelope	2,000	-	-	-	-	-	2,000
Applications and Research Lab Maintenance	2,500	1,500	1,500	1,500	-	-	7,000
Room Reconfigurations and Modernizations	1,000	-	-	-	-	-	1,000
Forest Ridge ES Office Reconfiguration	750	-	-	-	-	-	750
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Ascend One Relocation/Renovations	3,000	-	-	-	-	-	3,000
West Friendship ES MBR/Well	3,000	3,000	-	-	-	-	6,000
Fulton ES HVAC Replacement	8,500	-	-	-	-	-	8,500
Cradlerock ES/Lake Elkhorn MS Boiler Replacement	550	-	-	-	-	-	550
Dump Trucks for Grounds Services (2)	360	-	-	-	-	-	360
Manor Woods ES HVAC Replacement	-	3,984	3,516	-	-	-	7,500
Elkridge Landing MS HVAC Replacement	-	5,185	4,515	-	-	-	9,700
Hammond MS Boiler Replacement	-	455	-	-	-	-	455
Forest Ridge ES Boiler Replacement	-	-	350	-	-	-	350
Bonnie Branch MS HVAC Replacement	-	-	-	5,065	4,435	-	9,500
Bonnie Branch MS Boiler Replacement	-	-	-	350	-	-	350
Hollifield Station ES HVAC Replacement	-	-	-	-	4,395	3,805	8,200
Administration Office	-	-	4,000	5,000	3,000	-	12,000
Kitchen Modernizations	300	300	300	300	300	300	1,800
Special Education/Regional Program Needs	300	300	300	300	300	300	1,800
Indoor Environmental Quality Repairs	3,500	3,000	2,000	1,000	1,000	1,000	11,500
School Security Measures	1,000	-	-	-	-	-	1,000
Emergency Reserve	5,000	5,000	5,000	5,000	5,000	5,000	30,000
TOTALS	\$ 37,060	\$ 22,724	\$ 21,481	\$ 18,515	\$ 18,430	\$ 10,405	\$ 128,615

FY 2020-2029 Long-Range Master Plan

Superintendent's Proposed

September 6, 2018

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Approp. plus FY20-FY29 Request
540	Talbot Springs ES Replacement	E1043	Sept 2022	\$ 8,050	\$ 9,500	\$ 14,218	\$ 9,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,624
1,615	New HS #13	E1035	Sept 2023	6,732	15,600	29,260	29,280	29,260	19,505	-	-	-	-	-	129,637
200	Hammond HS Renovation/Addition	E1024	Sept 2023	4,000	12,500	23,955	24,075	24,156	10,342	-	-	-	-	-	99,028
600	New ES #43	E1039	Sept 2024	-	-	4,000	15,500	14,500	12,439	4,588	-	-	-	-	51,027
97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	-	-	2,000	8,694	11,671	11,534	5,000	-	-	-	-	38,899
156	Ellicott Mills MS Addition	E1037	Sept 2023	-	-	-	1,000	6,415	1,000	-	-	-	-	-	8,415
-	Oakland Mills MS Renovation	E1036	Sept 2026	-	-	-	-	-	7,500	15,500	12,500	2,810	-	-	38,310
600	New ES #44	E1040	Sept 2026	-	-	-	-	4,000	15,550	14,500	12,439	6,524	-	-	53,013
TBD	MS/HS Career Development Center	E1051	Sept 2028	-	-	-	-	-	8,232	25,566	30,850	31,686	22,566	-	118,900
480	New ES #45	E1041	Sept 2030	-	-	-	-	-	-	-	-	4,000	11,500	12,500	28,000
	Systemic Renovations/Modernizations	E1044		25,455	37,060	22,724	21,481	18,515	18,430	10,405	17,000	18,000	19,000	20,000	228,070
	Roofing Projects	E1046		12,500	5,000	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	50,500
	Playground Equipment	E0990		2,930	250	250	250	250	250	500	500	500	500	500	6,680
	Relocatable Classrooms	E1045		1,800	3,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,500
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	2,000	2,000	2,000	2,000	2,000	10,000
	Technology	E1048		2,750	5,500	5,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	73,750
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	-	600	600	600	600	600	7,200
	Planning and Design	E1038		700	400	400	300	300	300	300	300	300	300	300	3,900
	Barrier Free	E0989		5,603	200	200	200	200	200	200	200	200	200	200	7,603
	TOTALS			\$ 74,720	\$ 89,210	\$ 105,007	\$ 124,636	\$ 119,267	\$ 115,282	\$ 93,159	\$ 90,389	\$ 80,620	\$ 70,666	\$ 50,100	\$ 1,013,056

Ten-Year Long-Range Master Plan = \$938,336