

County Council Of Howard County, Maryland

2018 Legislative Session

Legislative Day No. 13

Resolution No. 138 -2018

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION pursuant to Section 5-301 of the Education Article of the Annotated Code of Maryland, approving the Howard County Board of Education's Capital Budget Request for Fiscal Year 2020 and Capital Improvement Program Request for Fiscal Years 2021-2025 for the purpose of submission to the Interagency Committee on School Construction.

Introduced and read first time October 1, 2018.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Read for a second time at a public hearing on October 15 2018.

By order Jessica Feldmark
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on October 29, 2018.

Certified By Jessica Feldmark
Jessica Feldmark, Administrator

Approved by the County Executive 11/8, 2018

Allan H. Kittleman
Allan H. Kittleman, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; ~~Strike-out~~ indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, Section 5-301 of the Education Article of the Annotated Code of Maryland
2 provides for a program under which the State shall pay, under certain circumstances, the costs of
3 approved public school construction and capital improvements; and
4

5 **WHEREAS**, under the program, the State Board of Public Works is authorized to adopt
6 rules, regulations, and procedures for the administration of the program; and
7

8 **WHEREAS**, the Board of Public Works requires each local Board of Education to
9 submit, annually, to the Interagency Committee on School Construction an updated and detailed
10 Capital Budget Request for the upcoming fiscal year and a 5-year Capital Improvement Program
11 Request, both of which must have been approved by the appropriate local governing body; and
12

13 **WHEREAS**, the County Council of Howard County has received and considered a
14 report and recommendation from the Howard County Planning Board on the Board of
15 Education's Capital Budget Request for Fiscal Year 2020 and the Capital Improvement Program
16 Request for Fiscal Years 2021-2025.
17

18 **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,
19 Maryland this 29th day of October, 2018, that it approves the Board of Education's
20 Capital Budget Request for Fiscal Year 2020 and the Capital Improvement Program Request for
21 Fiscal Years 2021-2025, as attached hereto and incorporated herein; and
22

23 **BE IT FURTHER RESOLVED**, that the funding shown in the approved documents is
24 only for the purpose of submission to the Interagency Committee on School Construction, and
25 actual appropriation of County funds will occur as requested by the County Executive and
26 concurred to by the County Council in the Annual Budget and Appropriation Ordinance.

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	Talbot Springs ES Replacement	E1043	Sept 2022	\$ 9,856	\$ -	\$ -	\$ -	\$ -	\$ 24,071
9-12	1,615	New HS #13	E1035	Sept 2023	29,280	29,260	19,505	19,505	-	107
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	24,075	23,955	24,156	40,342	-	82,528
K-5	600	New ES #43	E1039	Sept 2024	15,500	4,000	14,500	12,439	4,588	51,027
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	8,694	2,000	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	-	21,484	22,724	18,515	18,430	10,405	91,555
-	-	Roofing Projects	E1046	-	5,000	1,000	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	-	7,500	7,500	7,500	7,500	7,500	35,500
-	-	School Parking Lot Expansions	E1012	-	-	-	-	-	600	600
-	-	Planning and Design	E1038	-	300	300	300	300	300	1,600
-	-	Barrier Free	E0989	-	200	200	200	200	200	1,000
TOTALS					\$ 424,636	\$ 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 2024	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	4,500	1,500	1,500	-	-	7,000
Room Reconfigurations and Modernizations	4,000	-	-	-	-	-	4,000
Forest Ridge ES-Office Reconfiguration	750	-	-	-	-	-	750
Guilford ES-Exterior Windows/Doors	4,300	-	-	-	-	-	4,300
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	4,000	-	-	-	-	-	4,000
Emergency Reserve	5,000	5,000	5,000	5,000	5,000	5,000	30,000
TOTALS	\$ 37,060	\$ 22,724	\$ 24,481	\$ 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 Requires
540	Talbot Springs ES Replacement	E1043	Sept-2022	\$ 8,050	\$ 9,500	\$ 14,248	\$ 9,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441
1,615	New HS #43	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	Durloggin MS Renovation/Addition	E1049	Sept-2024	-	-	2,000	8,694	11,671	11,634	5,000	-	-	-	-	38,899
156	Ellicott Mills MS Addition	E1037	Sept-2023	-	-	-	4,000	6,415	1,000	-	-	-	-	-	8,415
-	Oakland Mills MS Renovation	E1036	Sept-2026	-	-	-	-	-	7,500	15,500	12,500	2,840	-	-	38,340
600	New ES #44	E1040	Sept-2026	-	-	-	-	4,000	15,550	14,500	12,439	6,524	-	-	53,013
1BD	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/Moderizations	E1044		25,455	37,060	22,724	21,484	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	E1042		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	\$ -89,240	\$ -105,002	\$ -124,636	\$ -119,267	\$ -115,202	\$ -91,469	\$ -90,389	\$ -80,620	\$ -70,666	\$ -50,100	\$ 4,043,066

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

FY 2020 Capital Budget

Board of Education's Proposed

September 20, 2018

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY20 Request	Requested Project Totals Through FY20
540	Talbot 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	37,836	(P,C,E)	37,836	63,291
	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		-	2,000	(P,C)	2,000	2,000
	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	\$ 91,986		\$ 91,986	\$ 166,706

(P) Planning

(C) Construction

(E) Equipment

FY 2021-2025 Capital Improvement Program

Board of Education's Proposed

September 20, 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	Talbot 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
9-12	250	Centennial HS Renovation/Addition	E1025	Sept 2028	-	-	-	11,333	16,367	27,700
9-12	TBD	New HS #14	TBD	Sept 2028	-	-	-	13,905	19,948	33,853
-	-	Systemic Renovations/Modernizations	E1044	-	23,419	22,158	19,141	18,974	10,948	94,640
-	-	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	2,000	2,000	2,000	10,000
-	-	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					\$ 107,702	\$ 127,313	\$ 121,893	\$ 134,832	\$ 104,451	\$ 596,191

FY 2020-2025 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 20, 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
Grounds/Fleet Infrastructure Capital Needs	776	695	677	626	544	543	3,861
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	\$ 37,836	\$ 23,419	\$ 22,158	\$ 19,141	\$ 18,974	\$ 10,948	\$ 132,476

FY 2020-2029 Long-Range Master Plan

Board of Education's Proposed

September 20, 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 Redesign	E:1043	Sept. 2022	\$ 8,050	\$ 9,500	\$ 14,218	\$ 9,856	\$ 28,260	19,505						\$ 41,624
1,615	New HS #13	E:1035	Sept. 2023	6,732	15,600	28,260	29,280	29,260	19,505						129,637
200	Hammond HS Renovation/Addition	E:1024	Sept. 2023	4,000	12,500	23,955	24,075	24,156	10,342						99,028
600	New ES #43	E:1039	Sept. 2024			4,000	15,500	14,500	12,439	4,988					51,027
97	Dunwoody MS Renovation/Addition	E:1049	Sept. 2024			2,000	8,694	11,671	11,634	5,000					38,989
156	Effcott Mills MS Addition	E:1037	Sept. 2023				1,000	6,415	1,000						8,415
-	Oakland Mills MS Renovation	E:1036	Sept. 2026							15,500	12,500	2,810			38,310
600	New ES #44	E:1040	Sept. 2026					4,000	15,550	14,500	12,439	6,524			53,013
250	Centennial HS Renovation/Addition	E:1025	Sept. 2028						11,333	16,967	27,278	26,187	26,186	19,093	120,444
TBD	New HS #14	TBD	Sept. 2028						13,905	19,948	33,247	31,918	31,917	15,959	148,894
480	New ES #45	E:1041	Sept. 2030									4,000	11,500	12,500	28,000
	Systemic Renovations/Modernizations	E:1044		25,455	37,896	28,419	22,158	19,141	18,974	10,948	17,000	18,000	19,000	20,000	231,931
	Roofing Projects	E:1046		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	E:0990		2,930	250	250	250	250	250	500	500	500	500	500	6,680
	Reconfigurable Classrooms	E:1045		1,800	3,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,600
	Site Acquisition & Construction Reserve	E:1047			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
	Technology	E:1048		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	E:1012		4,200						600	600	600	600	600	7,200
	Planning and Design	E:1038		700	400	400	300	300	300	300	300	300	300	300	3,900
	Barter Free	E:0989		5,600	200	200	200	200	200	200	200	200	200	200	7,800
	TOTALS			\$ 74,720	\$ 91,986	\$ 107,702	\$ 127,313	\$ 121,893	\$ 134,832	\$ 104,461	\$ 120,064	\$ 107,039	\$ 106,203	\$ 79,162	\$ 1,175,365

Ten-Year Long-Range Master Plan = \$1,100,635

Amendment 1 to Council Resolution No. 138-2018

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 14
Date: October 29, 2018**

Amendment No.1

(This amendment substitutes the Board of Education's proposed budget pages for the pages attached at prefile.)

- 1 Remove the FY 2020 Capital Budget, FY 2021-2025 Capital Improvement Program, FY 2020-
- 2 2025 Long-Range Systemic Renovation Projects, and FY 2020-2029 Long-Range Master Plan
- 3 pages, as attached to the Resolution as prefiled, and substitute revised pages, as attached to this
- 4 Amendment.

ADOPTED 10/29/18
FAILED _____
SIGNATURE Jessica Feldman

FY 2020 Capital Budget

September 20, 2018

Board of Education's Proposed

(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	37,836	(P,C,E)	37,836	63,291
-	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		-	2,000	(P,C)	2,000	2,000
-	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	\$ 91,986		\$ 91,986	\$ 166,706

(P) Planning

(C) Construction

(E) Equipment

FY 2021-2025 Capital Improvement Program

Board of Education's Proposed

September 20, 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	Talbot 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
9-12	250	Centennial HS Renovation/Addition	E1025	Sept 2028	-	-	-	11,333	16,367	27,700
9-12	TBD	New HS #14	TBD	Sept 2028	-	-	-	13,905	19,948	33,853
-	-	Systemic Renovations/Modernizations	E1044	-	23,419	22,158	19,141	18,974	10,948	94,640
-	-	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	2,000	2,000	2,000	10,000
-	-	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					\$ 107,702	\$ 127,313	\$ 121,893	\$ 134,832	\$ 104,451	\$ 596,191

FY 2020-2025 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 20, 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
Grounds/Fleet Infrastructure Capital Needs	776	695	677	626	544	543	3,861
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	\$ 37,836	\$ 23,419	\$ 22,158	\$ 19,141	\$ 18,974	\$ 10,948	\$ 132,476

FY 2020-2029 Long-Range Master Plan

September 20, 2018

Board of Education's Proposed

(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 Appropr. plus FY20-FY29 Request
540	Talbot Springs ES Replacement	E-1043	Sept. 2022	\$ 8,050	\$ 9,500	\$ 14,218	\$ 9,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,624
1,615	New HS #13	E-1035	Sept. 2023	6,732	15,600	29,260	29,260	19,505	-	-	-	-	-	-	129,637
200	Harmond HS Renovation/Addition	E-1024	Sept. 2023	4,000	12,500	23,955	24,075	10,342	-	-	-	-	-	-	99,028
600	New ES #43	E-1039	Sept. 2024	-	4,000	15,500	14,500	12,439	4,588	-	-	-	-	-	51,027
97	Dunkagin MS Renovation/Addition	E-1049	Sept. 2024	-	2,000	8,694	11,671	11,534	5,000	-	-	-	-	-	38,889
166	Ellicott Mills MS Addition	E-1037	Sept. 2024	-	-	1,000	9,415	1,000	-	-	-	-	-	-	8,415
-	Oakland Mills MS Renovation	E-1036	Sept. 2026	-	-	-	-	7,500	15,500	14,500	12,439	6,524	-	-	53,013
600	New ES #44	E-1040	Sept. 2026	-	-	-	4,000	15,550	14,500	12,439	6,524	26,186	-	-	120,444
250	Centennial HS Renovation/Addition	E-1025	Sept. 2028	-	-	-	-	11,333	16,367	16,367	27,278	31,918	13,093	-	146,894
TBD	New HS #14	TBD	Sept. 2028	-	-	-	-	13,905	19,948	19,948	33,247	4,000	12,500	28,000	-
480	New ES #45	E-1041	Sept. 2030	-	-	-	-	-	-	-	-	-	-	-	-
-	Systemic Renovations/Modernizations	E-1044		25,455	37,838	23,419	22,158	19,141	18,974	10,948	17,000	18,000	20,000	20,000	231,931
-	Roofing Projects	E-1046		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	E-0990		2,930	250	250	250	250	250	500	500	500	500	500	6,680
-	Relocatable Classrooms	E-1045		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	E-1047		-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
-	Technology	E-1048		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	E-1012		4,200	-	-	-	-	-	900	900	900	900	900	7,200
-	Planning and Design	E-1038		700	400	400	300	300	300	300	300	300	300	300	3,900
-	Barrier Free	E-0989		5,603	200	200	200	200	200	200	200	200	200	200	7,603
	TOTALS			\$ 74,720	\$ 91,986	\$ 107,702	\$ 127,313	\$ 121,893	\$ 134,832	\$ 104,451	\$ 120,064	\$ 107,039	\$ 106,203	\$ 79,152	\$ 1,175,355

\$1,100,635

Ten-Year Long-Range Master Plan =

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	Talbot 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	Talbot 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		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
	Local Bonds							
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	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	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	3,984	3,516	-	-	-	7,500
Elkridge Landing MS HVAC Replacement	-	5,185	4,515	4,515	-	-	-	9,700
Hammond MS Boiler Replacement	-	455	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	300	1,800
Special Education/Regional Program Needs	300	300	300	300	300	300	300	1,800
Indoor Environmental Quality Repairs	3,500	3,000	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	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,600
1,615	New HS #13	E1035	Sept 2023	6,732	15,600	29,260	29,260	19,505	-	-	-	-	-	-	129,600
200	Hammond HS Renovation/Addition	E1024	Sept 2023	4,000	12,500	23,965	24,075	10,342	-	-	-	-	-	-	99,028
600	New ES #43	E1039	Sept 2024	-	-	4,000	15,500	14,500	12,439	4,588	-	-	-	-	51,027
97	Dunbabin MS Renovation/Addition	E1049	Sept 2024	-	-	2,000	8,694	11,671	11,534	5,000	-	-	-	-	38,889
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	2,610	-	-	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	-	116,900
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	E0980		2,930	250	250	250	250	250	500	500	500	500	500	6,680
	Relocatable Classrooms	E1045		1,900	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	\$ 124,536	\$ 119,267	\$ 115,282	\$ 93,159	\$ 90,389	\$ 80,620	\$ 70,666	\$ 50,100	\$ 1,013,056

\$938,336

Ten-Year Long-Range Master Plan =