

County Council Of Howard County, Maryland

2020 Legislative Session

Legislative Day No. 14

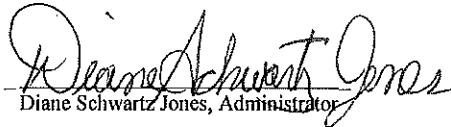
Resolution No. 151-2020

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

A RESOLUTION pursuant to Title 5, Subtitle 3 of the Education Article of the Annotated Code of Maryland, approving the Howard County Board of Education's Capital Budget Request for Fiscal Year 2022 and Capital Improvement Program Request for Fiscal Years 2023-2027 for the purpose of submission to the Interagency Commission on School Construction.

Introduced and read first time October 5, 2020.

By order


Diane Schwartz Jones, Administrator

Read for a second time at a public hearing on October 19, 2020.

By Order:



Diane Schwartz Jones, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on November 2, 2020.

Certified By


Diane Schwartz Jones, Administrator

Approved by the County Executive November 4, 2020



Calvin Ball, 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**, Title 5, Subtitle 3 of the Education Article of the Annotated Code of
2 Maryland provides for a program under which the State shall pay, under certain circumstances,
3 the costs of approved public school construction and capital improvements; and
4

5 **WHEREAS**, under the program, the Interagency Commission on School Construction is
6 authorized to adopt rules, regulations, and procedures for the administration of the program; and
7

8 **WHEREAS**, the Interagency Commission requires each local Board of Education to
9 submit, annually, an updated and detailed Capital Budget Request for the upcoming fiscal year
10 and a 5-year Capital Improvement Program Request, both of which must have been approved by
11 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 2022 and the Capital Improvement Program
16 Request for Fiscal Years 2023-2027.
17

18 **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,
19 Maryland this 2nd day of November, 2020, that it approves the Board of Education's
20 Capital Budget Request for Fiscal Year 2022 and the Capital Improvement Program Request for
21 Fiscal Years 2023-2027 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 Commission 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.

CAPITAL BUDGET FY 2022

Capital Improvement Program FY 2023-2027

Board of Education's Proposed Budget

9/24/20

The Howard County Public School System Long-Range Master Plan FY 2022-2031

FY 2022 Capital Budget

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | Local Bonds | Codes | Total FY22 Request | Requested Project Totals Through FY22 |
|----------|---|----------------|-----------|-------------------------|-------------------|---------|--------------------|---------------------------------------|
| 540 | Talbot Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | (C) | \$ 5,090 | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | (C) | 42,699 | 97,685 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | (C) | 29,058 | 67,064 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | (P,C,E) | 19,565 | 77,699 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | (P,C,E) | 5,000 | 22,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | (E) | 250 | 3,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | (P,C,E) | 1,500 | 8,000 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | (P,C) | - | - |
| | Technology | E1048 | | 7,500 | 3,750 | (C,E) | 3,750 | 11,250 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | (P,C,E) | 600 | 4,800 |
| | Planning and Design | E1038 | | 1,100 | 300 | (P) | 300 | 1,400 |
| | Barrier Free | E0989 | | 5,953 | 200 | (P,C,E) | 200 | 6,153 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | | \$ 108,012 | \$ 343,945 |

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

FY 2023-2027 Capital Improvement Program

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 5 Year CIP Total |
|---------------|----------|---|----------------|-----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 9-12 | 1,658 | New HS #13 | E1035 | Sept 2023 | \$ 25,357 | \$ 6,955 | \$ - | \$ - | \$ - | \$ 32,312 |
| 9-12 | 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 28,490 | 11,000 | - | - | - | 39,490 |
| 6-8 | 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 3,557 | 9,555 | 14,077 | 14,418 | 41,607 |
| K-5 | 788 | New ES #43 | E1039 | Sept 2028 | - | - | 7,065 | 17,500 | 17,000 | 41,565 |
| 6-8 | 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | 5,479 | 5,479 |
| | | Systemic Renovations/Modernizations | E1044 | | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 137,603 |
| | | Roofing Projects | E1046 | | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | | Playground Equipment | E0990 | | 250 | 250 | 500 | 500 | 500 | 2,000 |
| | | 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 | 5,500 | 7,500 | 7,500 | 5,500 | 31,500 |
| | | School Parking Lot Expansions | E1012 | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | Planning and Design | E1038 | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | Barrier Free | E0989 | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| TOTALS | | | | | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 363,556 |

FY 2022-2027 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Project | FY 2022 Local | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 7,500 |
| West Friendship ES MBR/Well | 1,000 | 3,000 | 2,650 | - | - | - | 6,650 |
| Bonnie Branch MS Boiler Replacement | 600 | - | - | - | - | - | 600 |
| Grounds/Fleet Infrastructure Capital Needs | 1,665 | 736 | 645 | 544 | 543 | 543 | 4,676 |
| HCPSS portion of Artificial Turf Replacement | 300 | 315 | 331 | 348 | 365 | 383 | 2,042 |
| Guilford ES Exterior Windows/Doors | - | 1,300 | - | - | - | - | 1,300 |
| Manor Woods ES Waste Water Treatment Plant | - | 3,000 | 3,000 | - | - | - | 6,000 |
| Jeffers Hill ES Boiler Replacement | - | 600 | - | - | - | - | 600 |
| Manor Woods ES HVAC Replacement | - | 5,000 | 5,000 | - | - | - | 10,000 |
| Forest Ridge ES Boiler Replacement | - | - | 600 | - | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | 5,000 | 5,000 | - | - | 10,000 |
| Atholton ES Boiler Replacement | - | - | - | 600 | - | - | 600 |
| St. Johns Lane ES HVAC Replacement | - | - | - | 5,000 | 5,000 | - | 10,000 |
| Mayfield Woods MS Boiler Replacement | - | - | - | - | - | 600 | 600 |
| Lime Kiln MS HVAC Replacement | - | - | - | - | - | 6,700 | 6,700 |
| Administration Office | 4,000 | 5,000 | 3,000 | - | - | - | 12,000 |
| Kitchen Modernizations | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,600 | 2,000 | 2,000 | 2,000 | 1,400 | 1,400 | 11,400 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 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 | 9,000 | 12,000 | 12,000 | 48,000 |
| TOTALS | \$ 19,565 | \$ 30,051 | \$ 31,326 | \$ 26,092 | \$ 23,908 | \$ 26,226 | \$ 157,168 |

FY 2022-2031 Long-Range Master Plan

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total Approp. plus FY22-FY31 Request |
|----------|---|----------------|-----------|-------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------------------------|
| 540 | Talbott Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | 25,357 | 6,955 | - | - | - | - | - | - | - | 129,997 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | 28,490 | 11,000 | - | - | - | - | - | - | - | 106,554 |
| 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | - | - | 3,557 | 9,555 | 14,077 | 14,418 | 5,884 | - | - | - | 47,491 |
| 788 | New ES #43 | E1039 | Sept 2028 | - | - | - | - | 7,085 | 17,500 | 17,000 | 17,258 | 6,030 | - | - | 64,853 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | - | - | 5,479 | 12,323 | 14,621 | 14,919 | 5,228 | 52,570 |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - | - | 13,487 | 34,191 | 36,258 | 33,490 | 117,426 |
| 600 | New ES #44 | E1040 | TBD | - | - | - | - | - | - | - | 6,000 | 24,000 | 20,000 | 7,584 | 57,584 |
| TBD | New HS #14 | E1052 | TBD | - | - | - | - | - | - | - | - | - | 15,000 | 40,000 | 55,000 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 28,000 | 22,000 | 22,000 | 22,000 | 309,302 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 59,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 21,500 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | - | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | Technology | E1048 | | 7,500 | 3,750 | 5,500 | 5,500 | 7,500 | 7,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 64,750 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 10,200 |
| | Planning and Design | E1038 | | 1,100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,100 |
| | Barrier Free | E0989 | | 5,953 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 7,953 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 98,552 | \$ 116,442 | \$ 123,777 | \$ 123,902 | \$ 1,170,174 |

This is a long range master plan that evolves annually and changes based on need and funding availability

Ten-Year Long-Range Master Plan = \$934,241

FY 2022 Capital Budget

Superintendent Proposed

September 10, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | Local Bonds | Codes | Total FY22 Request | Requested Project Totals Through FY22 |
|---------------|---|----------------|-----------|-------------------------|-------------------|---------|--------------------|---------------------------------------|
| 540 | Talbot Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | (C) | \$ 5,090 | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | (C) | 42,699 | 97,685 |
| 200 | Hammond HS Renovation/Addition | E1044 | Sept 2023 | 38,006 | 29,058 | (C) | 29,058 | 67,064 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | (P,C,E) | 19,565 | 77,699 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | (P,C,E) | 5,000 | 22,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | (E) | 250 | 3,430 |
| | Relocatable Classrooms | E1045 | | 500 | 1,500 | (P,C,E) | 1,500 | 8,000 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | (P,C) | - | - |
| | Technology | E1048 | | 7,500 | 3,750 | (C,E) | 3,750 | 11,250 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | (P,C,E) | 600 | 4,800 |
| | Planning and Design | E1038 | | 1,100 | 300 | (P) | 300 | 1,400 |
| | Barrier Free | E0989 | | 5,953 | 200 | (P,C,E) | 200 | 6,153 |
| TOTALS | | | | \$ 235,933 | \$ 108,012 | | \$ 108,012 | \$ 343,945 |

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

FY 2023-2027 Capital Improvement Program

Superintendent Proposed

September 10, 2020

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 5 Year CIP Total |
|---------------|----------|---|----------------|-----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 9-12 | 1,658 | New HS #13 | E1035 | Sept 2023 | \$ 25,357 | \$ 6,955 | \$ - | \$ - | \$ - | \$ 32,312 |
| 9-12 | 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 28,490 | 11,000 | - | - | - | 39,490 |
| 6-8 | 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 3,557 | 9,555 | 14,077 | 14,418 | 41,607 |
| K-5 | 788 | New ES #43 | E1039 | Sept 2028 | - | - | 7,065 | 17,500 | 17,000 | 41,565 |
| 6-8 | 292 | Oakland Mills MS Renovation/Addition | E1024 | Sept 2030 | - | - | - | - | 5,479 | 5,479 |
| 9-12 | 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - |
| | | Systemic Renovations/Modernizations | E1044 | | 30,051 | 31,320 | 23,000 | 23,908 | 26,226 | 137,603 |
| | | Roofing Projects | E1046 | | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | | Playground Equipment | E0990 | | 250 | 250 | 500 | 500 | 500 | 2,000 |
| | | 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 | 5,500 | 7,500 | 7,500 | 5,500 | 31,500 |
| | | School Parking Lot Expansions | E1012 | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | Planning and Design | E1038 | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | Barrier Free | E0989 | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| TOTALS | | | | | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 363,556 |

FY 2022-2027 Long-Range Systemic Renovation Projects

Superintendent Proposed

September 10, 2020

(In Thousands)

| Project | FY 2022 Local | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 7,500 |
| West Friendship ES MBR/Well | 1,000 | 3,000 | 2,650 | - | - | - | 6,650 |
| Bonnie Branch MS Boiler Replacement | 600 | - | - | - | - | - | 600 |
| Grounds/Fleet Infrastructure Capital Needs | 1,665 | 736 | 645 | 544 | 543 | 543 | 4,676 |
| HCPSS portion of Artificial Turf Replacement | 300 | 315 | 331 | 348 | 365 | 383 | 2,042 |
| Guilford ES Exterior Windows/Doors | - | 1,300 | - | - | - | - | 1,300 |
| Manor Woods ES Waste Water Treatment Plant | - | 3,000 | 3,000 | - | - | - | 6,000 |
| Jeffers Hill ES Boiler Replacement | - | 600 | - | - | - | - | 600 |
| Manor Woods ES HVAC Replacement | - | 5,000 | 5,000 | - | - | - | 10,000 |
| Forest Ridge ES Boiler Replacement | - | - | 600 | - | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | 5,000 | 5,000 | - | - | 10,000 |
| Atholton ES Boiler Replacement | - | - | - | 600 | - | - | 600 |
| St Johns Lane ES HVAC Replacement | - | - | - | 5,000 | 5,000 | - | 10,000 |
| Mayfield Woods MS Boiler Replacement | - | - | - | - | - | 600 | 600 |
| Lime Kiln MS HVAC Replacement | - | - | - | - | - | 6,700 | 6,700 |
| Administration Office | 4,000 | 5,000 | 3,000 | - | - | - | 12,000 |
| Kitchen Modernizations | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,600 | 2,000 | 2,000 | 2,000 | 1,400 | 1,400 | 11,400 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 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 | 9,000 | 12,000 | 12,000 | 48,000 |
| TOTALS | \$ 19,565 | \$ 30,051 | \$ 31,326 | \$ 26,092 | \$ 23,908 | \$ 26,226 | \$ 157,168 |

FY 2022-2031 Long-Range Master Plan

Superintendent Proposed

September 10, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total Approp. plus FY22-FY31 Request |
|---------------|---|----------------|-----------|-------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------------|
| 540 | Talbot Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | 25,357 | 6,955 | - | - | - | - | - | - | - | 129,997 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | 28,490 | 11,000 | - | - | - | - | - | - | - | 106,554 |
| 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | - | - | 3,557 | 9,555 | 14,077 | 14,418 | 5,884 | - | - | - | 47,491 |
| 788 | New ES #43 | E1039 | Sept 2028 | - | - | - | - | 7,065 | 17,500 | 17,000 | 17,258 | 6,030 | - | - | 64,853 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | - | - | 5,479 | 12,323 | 14,621 | 14,919 | 5,228 | 52,570 |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - | - | 13,487 | 34,191 | 36,258 | 33,490 | 117,426 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 28,000 | 22,000 | 22,000 | 22,000 | 309,302 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 59,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 21,500 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | - | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | Technology | E1048 | | 7,500 | 3,750 | 5,500 | 5,500 | 7,500 | 7,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 64,750 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 10,200 |
| | Planning and Design | E1038 | | 1,100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,100 |
| | Barrier Free | E0989 | | 5,953 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 7,953 |
| TOTALS | | | | \$ 235,933 | \$ 108,012 | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 92,552 | \$ 92,442 | \$ 88,777 | \$ 76,318 | \$ 1,057,590 |

Ten-Year Long-Range Master Plan = \$821,657

Amendment 1 to Council Resolution No. 151-2020

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

**Legislative Day 15
Date: November 2, 2020**

Amendment No. 1

(This amendment substitutes revised FY22 Capital Budget Requests and Capital Improvement Program Requests for FY23-27. After prefile, the Board of Education amended the Superintendent's proposed request to add New High School #14 and new Elementary School #44 into the FY 2022-2031 Long-Range Master Plan.)

- 1 Remove all the pages attached to the Resolution and substitute the pages attached to this
- 2 Amendment.

ADOPTED November 2, 2020
FAILED
SIGNATURE Rhane Schmitt Jones

CAPITAL BUDGET FY 2022

Capital Improvement Program FY 2023-2027

Board of Education's Proposed Budget

9/24/20

*The Howard County Public School System Long-
Range Master Plan FY 2022-2031*

FY 2022 Capital Budget

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | Local Bonds | Codes | Total FY22 Request | Requested Project Totals Through FY22 |
|----------|---|----------------|-----------|-------------------------|-------------------|---------|--------------------|---------------------------------------|
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| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | (C) | 29,058 | 67,064 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | (P,C,E) | 19,565 | 77,699 |
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| | Playground Equipment | E0990 | | 3,180 | 250 | (E) | 250 | 3,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | (P,C,E) | 1,500 | 8,000 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | (P,C) | - | - |
| | Technology | E1048 | | 7,500 | 3,750 | (C,E) | 3,750 | 11,250 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | (P,C,E) | 600 | 4,800 |
| | Planning and Design | E1038 | | 1,100 | 300 | (P) | 300 | 1,400 |
| | Barrier Free | E0989 | | 5,953 | 200 | (P,C,E) | 200 | 6,153 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | | \$ 108,012 | \$ 343,945 |

(P) Planning

(C) Construction

(E) Equipment

FY 2023-2027 Capital Improvement Program

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 5 Year CIP Total |
|--------|----------|---|----------------|-----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 9-12 | 1,658 | New HS #13 | E1035 | Sept 2023 | \$ 25,357 | \$ 6,955 | \$ - | \$ - | \$ - | \$ 32,312 |
| 9-12 | 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 28,490 | 11,000 | - | - | - | 39,490 |
| 6-8 | 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 3,557 | 9,555 | 14,077 | 14,418 | 41,607 |
| K-5 | 788 | New ES #43 | E1039 | Sept 2028 | - | - | 7,065 | 17,500 | 17,000 | 41,565 |
| 6-8 | 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | 5,479 | 5,479 |
| | | Systemic Renovations/Modernizations | E1044 | | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 137,603 |
| | | Roofing Projects | E1046 | | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | | Playground Equipment | E0990 | | 250 | 250 | 500 | 500 | 500 | 2,000 |
| | | 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 | 5,500 | 7,500 | 7,500 | 5,500 | 31,500 |
| | | School Parking Lot Expansions | E1012 | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | Planning and Design | E1038 | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | Barrier Free | E0989 | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| | | TOTALS | | | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 363,556 |

FY 2022-2027 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Project | FY 2022 Local | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 7,500 |
| West Friendship ES MBR/Well | 1,000 | 3,000 | 2,650 | - | - | - | 6,650 |
| Bonnie Branch MS Boiler Replacement | 600 | - | - | - | - | - | 600 |
| Grounds/Fleet Infrastructure Capital Needs | 1,665 | 736 | 645 | 544 | 543 | 543 | 4,676 |
| HCPSS portion of Artificial Turf Replacement | 300 | 315 | 331 | 348 | 365 | 383 | 2,042 |
| Guilford ES Exterior Windows/Doors | - | 1,300 | - | - | - | - | 1,300 |
| Manor Woods ES Waste Water Treatment Plant | - | 3,000 | 3,000 | - | - | - | 6,000 |
| Jeffers Hill ES Boiler Replacement | - | 600 | - | - | - | - | 600 |
| Manor Woods ES HVAC Replacement | - | 5,000 | 5,000 | - | - | - | 10,000 |
| Forest Ridge ES Boiler Replacement | - | - | 600 | - | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | 5,000 | 5,000 | - | - | 10,000 |
| Atholton ES Boiler Replacement | - | - | - | 600 | - | - | 600 |
| St Johns Lane ES HVAC Replacement | - | - | - | 5,000 | 5,000 | - | 10,000 |
| Mayfield Woods MS Boiler Replacement | - | - | - | - | - | 600 | 600 |
| Lime Kiln MS HVAC Replacement | - | - | - | - | - | 6,700 | 6,700 |
| Administration Office | 4,000 | 5,000 | 3,000 | - | - | - | 12,000 |
| Kitchen Modernizations | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,600 | 2,000 | 2,000 | 2,000 | 1,400 | 1,400 | 11,400 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 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 | 9,000 | 12,000 | 12,000 | 48,000 |
| TOTALS | \$ 19,565 | \$ 30,051 | \$ 31,326 | \$ 26,092 | \$ 23,908 | \$ 26,226 | \$ 157,168 |

FY 2022-2031 Long-Range Master Plan

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total Approp. plus FY22-FY31 Request |
|----------|---|----------------|-----------|-------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------------------------|
| 540 | Talbott Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | 25,357 | 6,855 | - | - | - | - | - | - | - | 129,997 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | 28,490 | 11,000 | - | - | - | - | - | - | - | 106,554 |
| 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | - | - | 3,557 | 9,555 | 14,077 | 14,418 | 5,884 | - | - | - | 47,491 |
| 788 | New ES #43 | E1039 | Sept 2028 | - | - | - | - | 7,065 | 17,500 | 17,000 | 17,258 | 6,030 | - | - | 64,853 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | - | - | 5,479 | 12,323 | 14,621 | 14,919 | 5,228 | 52,570 |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - | - | 13,487 | 34,191 | 36,258 | 33,490 | 117,426 |
| 600 | New ES #44 | E1040 | TBD | - | - | - | - | - | - | - | 6,000 | 24,000 | 20,000 | 7,584 | 57,584 |
| TBD | New HS #14 | E1052 | TBD | - | - | - | - | - | - | - | - | - | 15,000 | 40,000 | 55,000 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | 30,051 | 31,326 | 26,092 | 23,908 | 25,226 | 28,000 | 22,000 | 22,000 | 22,000 | 309,302 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 59,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 21,500 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | - | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | Technology | E1048 | | 7,500 | 3,750 | 5,500 | 5,500 | 7,500 | 7,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 64,750 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 10,200 |
| | Planning and Design | E1038 | | 1,100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,100 |
| | Barrier Free | E0989 | | 5,953 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 7,953 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,065 | \$ 78,723 | \$ 98,552 | \$ 116,442 | \$ 123,777 | \$ 123,902 | \$ 1,170,174 |

This is a long range master plan that evolves annually and changes based on need and funding availability

Ten-Year Long-Range Master Plan = \$934,241

Amendment 1 to Council Resolution No. 151-2020

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

**Legislative Day 15
Date: November 2, 2020**

Amendment No. 1

(This amendment substitutes revised FY22 Capital Budget Requests and Capital Improvement Program Requests for FY23-27. After prefile, the Board of Education amended the Superintendent's proposed request to add New High School #14 and new Elementary School #44 into the FY 2022-2031 Long-Range Master Plan.)

- 1 Remove all the pages attached to the Resolution and substitute the pages attached to this
- 2 Amendment.

CAPITAL BUDGET FY 2022

Capital Improvement Program FY 2023-2027

Board of Education's Proposed Budget

9/24/20

The Howard County Public School System Long-
Range Master Plan FY 2022-2031

FY 2022 Capital Budget

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | Local Bonds | Codes | Total FY22 Request | Requested Project Totals Through FY22 |
|----------|---|----------------|-----------|-------------------------|-------------------|---------|--------------------|---------------------------------------|
| 540 | Talbott Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | (C) | \$ 5,090 | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | (C) | 42,699 | 97,685 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | (C) | 29,058 | 67,064 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | (P,C,E) | 19,565 | 77,699 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | (P,C,E) | 5,000 | 22,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | (E) | 250 | 3,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | (P,C,E) | 1,500 | 8,000 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | (P,C) | - | - |
| | Technology | E1048 | | 7,500 | 3,750 | (C,E) | 3,750 | 11,250 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | (P,C,E) | 600 | 4,800 |
| | Planning and Design | E1038 | | 1,100 | 300 | (P) | 300 | 1,400 |
| | Barrier Free | E0989 | | 5,953 | 200 | (P,C,E) | 200 | 6,153 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | | \$ 108,012 | \$ 343,945 |

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

FY 2023-2027 Capital Improvement Program

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 5 Year CIP Total |
|---------------|----------|---|----------------|-----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 9-12 | 1,658 | New HS #13 | E1035 | Sept 2023 | \$ 25,357 | \$ 6,955 | \$ - | \$ - | \$ - | \$ 32,312 |
| 9-12 | 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 28,490 | 11,000 | - | - | - | 39,490 |
| 6-8 | 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 3,557 | 9,555 | 14,077 | 14,418 | 41,607 |
| K-5 | 788 | New ES #43 | E1039 | Sept 2028 | - | - | 7,065 | 17,500 | 17,000 | 41,565 |
| 6-8 | 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | 5,479 | 5,479 |
| | | Systemic Renovations/Modernizations | E1044 | | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 137,603 |
| | | Roofing Projects | E1046 | | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | | Playground Equipment | E0990 | | 250 | 250 | 500 | 500 | 500 | 2,000 |
| | | 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 | 5,500 | 7,500 | 7,500 | 5,500 | 31,500 |
| | | School Parking Lot Expansions | E1012 | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | Planning and Design | E1038 | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | Barrier Free | E0989 | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| TOTALS | | | | | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 363,556 |

FY 2022-2027 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Project | FY 2022 Local | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 7,500 |
| West Friendship ES MBR/Well | 1,000 | 3,000 | 2,650 | - | - | - | 6,650 |
| Bonnie Branch MS Boiler Replacement | 600 | - | - | - | - | - | 600 |
| Grounds/Fleet Infrastructure Capital Needs | 1,665 | 736 | 645 | 544 | 543 | 543 | 4,676 |
| HCPSS portion of Artificial Turf Replacement | 300 | 315 | 331 | 348 | 365 | 383 | 2,042 |
| Guilford ES Exterior Windows/Doors | - | 1,300 | - | - | - | - | 1,300 |
| Manor Woods ES Waste Water Treatment Plant | - | 3,000 | 3,000 | - | - | - | 6,000 |
| Jeffers Hill ES Boiler Replacement | - | 600 | - | - | - | - | 600 |
| Manor Woods ES HVAC Replacement | - | 5,000 | 5,000 | - | - | - | 10,000 |
| Forest Ridge ES Boiler Replacement | - | - | 600 | - | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | 5,000 | 5,000 | - | - | 10,000 |
| Atholton ES Boiler Replacement | - | - | - | 600 | - | - | 600 |
| St Johns Lane ES HVAC Replacement | - | - | - | 5,000 | 5,000 | - | 10,000 |
| Mayfield Woods MS Boiler Replacement | - | - | - | - | - | 600 | 600 |
| Lime Kiln MS HVAC Replacement | - | - | - | - | - | 6,700 | 6,700 |
| Administration Office | 4,000 | 5,000 | 3,000 | - | - | - | 12,000 |
| Kitchen Modernizations | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,600 | 2,000 | 2,000 | 2,000 | 1,400 | 1,400 | 11,400 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 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 | 9,000 | 12,000 | 12,000 | 48,000 |
| TOTALS | \$ 19,565 | \$ 30,051 | \$ 31,326 | \$ 26,092 | \$ 23,908 | \$ 26,226 | \$ 157,168 |

FY 2022-2031 Long-Range Master Plan

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total Approp. plus FY22-FY31 Request |
|----------|---|----------------|-----------|-------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------------------------|
| 540 | Talbott Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | 25,357 | 6,955 | - | - | - | - | - | - | - | 129,997 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | 28,490 | 11,000 | - | - | - | - | - | - | - | 106,554 |
| 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | - | - | 3,557 | 9,555 | 14,077 | 14,418 | 5,884 | - | - | - | 47,491 |
| 788 | New ES #43 | E1039 | Sept 2028 | - | - | - | - | 7,065 | 17,500 | 17,000 | 17,258 | 6,030 | - | - | 64,853 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | - | - | 5,479 | 12,323 | 14,621 | 14,919 | 5,228 | 52,570 |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - | - | 13,487 | 34,191 | 36,258 | 33,490 | 117,426 |
| 600 | New ES #44 | E1040 | TBD | - | - | - | - | - | - | - | 6,000 | 24,000 | 20,000 | 7,584 | 57,584 |
| TBD | New HS #14 | E1052 | TBD | - | - | - | - | - | - | - | - | - | 15,000 | 40,000 | 55,000 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 28,000 | 22,000 | 22,000 | 22,000 | 309,302 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 59,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 21,500 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | - | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | Technology | E1048 | | 7,500 | 3,750 | 5,500 | 5,500 | 7,500 | 7,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 64,750 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 10,200 |
| | Planning and Design | E1038 | | 1,100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,100 |
| | Barrier Free | E0989 | | 5,953 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 7,953 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 98,552 | \$ 116,442 | \$ 123,777 | \$ 123,902 | \$ 1,170,174 |

This is a long range master plan that evolves annually and changes based on need and funding availability

Ten-Year Long-Range Master Plan = \$934,241

FY 2022 Capital Budget

Superintendent Proposed

September 10, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | Local Bonds | Codes | Total FY22 Request | Requested Project Totals Through FY22 |
|----------|---|----------------|-----------|-------------------------|-------------------|---------|--------------------|---------------------------------------|
| 540 | Talbot Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | (C) | \$ 5,090 | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | (C) | 42,699 | 97,685 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | (C) | 29,058 | 67,064 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | (P,C,E) | 19,565 | 77,699 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | (P,C,E) | 5,000 | 22,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | (E) | 250 | 3,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | (P,C,E) | 1,500 | 8,000 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | (P,C) | - | - |
| | Technology | E1048 | | 7,500 | 3,750 | (C,E) | 3,750 | 11,250 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | (P,C,E) | 600 | 4,800 |
| | Planning and Design | E1038 | | 1,100 | 300 | (P) | 300 | 1,400 |
| | Barrier Free | E0989 | | 5,953 | 200 | (P,C,E) | 200 | 6,153 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | | \$ 108,012 | \$ 343,945 |

(P) Planning

(C) Construction

(E) Equipment

FY 2023-2027 Capital Improvement Program

Superintendent Proposed

September 10, 2020

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 5 Year CIP Total |
|--------|----------|---|----------------|-----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 9-12 | 1,658 | New HS #13 | E1035 | Sept 2023 | \$ 25,357 | \$ 6,955 | \$ - | \$ - | \$ - | \$ 32,312 |
| 9-12 | 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 28,490 | 11,000 | - | - | - | 39,490 |
| 6-8 | 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 3,557 | 9,555 | 14,077 | 14,418 | 41,607 |
| K-5 | 788 | New ES #43 | E1039 | Sept 2028 | - | - | 7,065 | 17,500 | 17,000 | 41,565 |
| 6-8 | 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | 5,479 | 5,479 |
| 9-12 | 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - |
| | | Systemic Renovations/Modernizations | E1044 | | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 137,603 |
| | | Roofing Projects | E1046 | | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | | Playground Equipment | E0990 | | 250 | 250 | 500 | 500 | 500 | 2,000 |
| | | 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 | 5,500 | 7,500 | 7,500 | 5,500 | 31,500 |
| | | School Parking Lot Expansions | E1012 | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | Planning and Design | E1038 | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | Barrier Free | E0989 | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| | | TOTALS | | | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 363,556 |

FY 2022-2027 Long-Range Systemic Renovation Projects

Superintendent Proposed

September 10, 2020

(In Thousands)

| Project | FY 2022 Local | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 7,500 |
| West Friendship ES MBR/Well | 1,000 | 3,000 | 2,650 | - | - | - | 6,650 |
| Bonnie Branch MS Boiler Replacement | 600 | - | - | - | - | - | 600 |
| Grounds/Fleet Infrastructure Capital Needs | 1,665 | 736 | 645 | 544 | 543 | 543 | 4,676 |
| HCPSS portion of Artificial Turf Replacement | 300 | 315 | 331 | 348 | 365 | 383 | 2,042 |
| Guilford ES Exterior Windows/Doors | - | 1,300 | - | - | - | - | 1,300 |
| Manor Woods ES Waste Water Treatment Plant | - | 3,000 | 3,000 | - | - | - | 6,000 |
| Jeffers Hill ES Boiler Replacement | - | 600 | - | - | - | - | 600 |
| Manor Woods ES HVAC Replacement | - | 5,000 | 5,000 | - | - | - | 10,000 |
| Forest Ridge ES Boiler Replacement | - | - | 600 | - | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | 5,000 | 5,000 | - | - | 10,000 |
| Atholton ES Boiler Replacement | - | - | - | 600 | - | - | 600 |
| St Johns Lane ES HVAC Replacement | - | - | - | 5,000 | 5,000 | - | 10,000 |
| Mayfield Woods MS Boiler Replacement | - | - | - | - | - | 600 | 600 |
| Lime Kiln MS HVAC Replacement | - | - | - | - | - | 6,700 | 6,700 |
| Administration Office | 4,000 | 5,000 | 3,000 | - | - | - | 12,000 |
| Kitchen Modernizations | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,600 | 2,000 | 2,000 | 2,000 | 1,400 | 1,400 | 11,400 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 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 | 9,000 | 12,000 | 12,000 | 48,000 |
| TOTALS | \$ 19,565 | \$ 30,051 | \$ 31,326 | \$ 26,092 | \$ 23,908 | \$ 26,226 | \$ 157,168 |

FY 2022-2031 Long-Range Master Plan

Superintendent Proposed

September 10, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total Apprc plus FY22-FY31 Request |
|---------------|---|----------------|-----------|-------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------------|
| 540 | Talbott Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | 25,357 | 6,955 | - | - | - | - | - | - | - | 129,997 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | 28,490 | 11,000 | - | - | - | - | - | - | - | 106,554 |
| 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | - | - | 3,557 | 9,555 | 14,077 | 14,418 | 5,884 | - | - | - | 47,491 |
| 788 | New ES #43 | E1039 | Sept 2028 | - | - | - | - | 7,065 | 17,500 | 17,000 | 17,258 | 6,030 | - | - | 64,853 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | - | - | 5,479 | 12,323 | 14,621 | 14,919 | 5,228 | 52,570 |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - | - | 13,487 | 34,191 | 36,258 | 33,490 | 117,426 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 28,000 | 22,000 | 22,000 | 22,000 | 309,302 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 59,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 21,500 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | - | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | Technology | E1048 | | 7,500 | 3,750 | 5,500 | 5,500 | 7,500 | 7,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 64,750 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 10,000 |
| | Planning and Design | E1038 | | 1,100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,000 |
| | Barrier Free | E0989 | | 5,953 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 7,953 |
| TOTALS | | | | \$ 235,933 | \$ 108,012 | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 92,552 | \$ 92,442 | \$ 88,777 | \$ 76,318 | \$ 1,057,590 |

Ten-Year Long-Range Master Plan = \$821,657

Office of the County Auditor
Auditor's Analysis

Amendment No. 1
Council Resolution No. 151-2020

Amendment Proposed by: the Chairperson at the Request of the County Executive

Introduced: October 5, 2020

Auditor: Lisa Geerman

Fiscal Impact:

There is no fiscal impact as a result of this amendment.

Purpose:

This amendment adds High School #14 and Elementary School #44 to the Long-Range Master Plan. After prefile, the Board of Education amended the Superintendent's proposed request to add the additional schools. The amendment substitutes revised pages for the Board of Education's Fiscal Year 2022 Proposed Capital Budget, Proposed Capital Improvement Program for FY 2023-2027, and Long-Range Master Plan for FY 2022-2031. The only change is in the Long-Range Master Plan.

Other Comments:

None.

CAPITAL BUDGET FY 2022

Capital Improvement Program FY 2023-2027

Board of Education's Proposed Budget 9/24/20

*The Howard County Public School System
Long-Range Master Plan FY 2022-2031*

FY 2022 Capital Budget

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | Local Bonds | Codes | Total FY22 Request | Requested Project Totals Through FY22 |
|----------|---|----------------|-----------|-------------------------|-------------------|---------|--------------------|---------------------------------------|
| 540 | Talbott Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | (C) | \$ 5,090 | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | (C) | 42,699 | 97,685 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | (C) | 29,058 | 67,064 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | (P,C,E) | 19,565 | 77,699 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | (P,C,E) | 5,000 | 22,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | (E) | 250 | 3,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | (P,C,E) | 1,500 | 8,000 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | (P,C) | - | - |
| | Technology | E1048 | | 7,500 | 3,750 | (C,E) | 3,750 | 11,250 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | (P,C,E) | 600 | 4,800 |
| | Planning and Design | E1038 | | 1,100 | 300 | (P) | 300 | 1,400 |
| | Barrier Free | E0989 | | 5,953 | 200 | (P,C,E) | 200 | 6,153 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | | \$ 108,012 | \$ 343,945 |

(P) Planning

(C) Construction

(E) Equipment

FY 2023-2027 Capital Improvement Program

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 5 Year CIP Total |
|--------|----------|---|----------------|-----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 9-12 | 1,658 | New HS #13 | E1035 | Sept 2023 | \$ 25,357 | \$ 6,955 | \$ - | \$ - | \$ - | \$ 32,312 |
| 9-12 | 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 28,490 | 11,000 | - | - | - | 39,490 |
| 6-8 | 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 3,557 | 9,555 | 14,077 | 14,418 | 41,607 |
| K-5 | 788 | New ES #43 | E1039 | Sept 2028 | - | - | 7,065 | 17,500 | 17,000 | 41,565 |
| 6-8 | 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | 5,479 | 5,479 |
| | | Systemic Renovations/Modernizations | E1044 | | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 137,603 |
| | | Roofing Projects | E1046 | | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | | Playground Equipment | E0990 | | 250 | 250 | 500 | 500 | 500 | 2,000 |
| | | 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 | 5,500 | 7,500 | 7,500 | 5,500 | 31,500 |
| | | School Parking Lot Expansions | E1012 | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | Planning and Design | E1038 | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | Barrier Free | E0989 | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| | | TOTALS | | | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 363,556 |

FY 2022-2027 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Project | FY 2022 Local | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 7,500 |
| West Friendship ES MBR/Well | 1,000 | 3,000 | 2,650 | - | - | - | 6,650 |
| Bonnie Branch MS Boiler Replacement | 600 | - | - | - | - | - | 600 |
| Grounds/Fleet Infrastructure Capital Needs | 1,665 | 736 | 645 | 544 | 543 | 543 | 4,676 |
| HCPSS portion of Artificial Turf Replacement | 300 | 315 | 331 | 348 | 365 | 383 | 2,042 |
| Guilford ES Exterior Windows/Doors | - | 1,300 | - | - | - | - | 1,300 |
| Manor Woods ES Waste Water Treatment Plant | - | 3,000 | 3,000 | - | - | - | 6,000 |
| Jeffers Hill ES Boiler Replacement | - | 600 | - | - | - | - | 600 |
| Manor Woods ES HVAC Replacement | - | 5,000 | 5,000 | - | - | - | 10,000 |
| Forest Ridge ES Boiler Replacement | - | - | 600 | - | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | 5,000 | 5,000 | - | - | 10,000 |
| Atholton ES Boiler Replacement | - | - | - | 600 | - | - | 600 |
| St Johns Lane ES HVAC Replacement | - | - | - | 5,000 | 5,000 | - | 10,000 |
| Mayfield Woods MS Boiler Replacement | - | - | - | - | - | 600 | 600 |
| Lime Kiln MS HVAC Replacement | - | - | - | - | - | 6,700 | 6,700 |
| Administration Office | 4,000 | 5,000 | 3,000 | - | - | - | 12,000 |
| Kitchen Modernizations | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,600 | 2,000 | 2,000 | 2,000 | 1,400 | 1,400 | 11,400 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 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 | 9,000 | 12,000 | 12,000 | 48,000 |
| TOTALS | \$ 19,565 | \$ 30,051 | \$ 31,326 | \$ 26,092 | \$ 23,908 | \$ 26,226 | \$ 157,168 |

FY 2022-2031 Long-Range Master Plan

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total Approp. plus FY22-FY31 Request |
|----------|---|----------------|-----------|-------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------------------------|
| 540 | Talbot Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | 25,357 | 6,955 | - | - | - | - | - | - | - | 129,997 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | 28,490 | 11,000 | - | - | - | - | - | - | - | 106,554 |
| 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | - | - | 3,557 | 9,555 | 14,077 | 14,418 | 5,884 | - | - | - | 47,491 |
| 788 | New ES #43 | E1039 | Sept 2028 | - | - | - | - | 7,065 | 17,500 | 17,000 | 17,258 | 6,030 | - | - | 64,853 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | - | - | 5,479 | 12,323 | 14,621 | 14,919 | 5,228 | 52,570 |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - | - | 13,487 | 34,191 | 36,258 | 33,490 | 117,426 |
| 600 | New ES #44 | E1040 | TBD | - | - | - | - | - | - | - | 6,000 | 24,000 | 20,000 | 7,584 | 57,584 |
| TBD | New HS #14 | E1052 | TBD | - | - | - | - | - | - | - | - | - | 15,000 | 40,000 | 55,000 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 28,000 | 22,000 | 22,000 | 22,000 | 309,302 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 59,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 21,500 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | - | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | Technology | E1048 | | 7,500 | 3,750 | 5,500 | 5,500 | 7,500 | 7,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 64,750 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 10,200 |
| | Planning and Design | E1038 | | 1,100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,100 |
| | Barrier Free | E0989 | | 5,953 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 7,953 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 98,552 | \$ 116,442 | \$ 123,777 | \$ 123,902 | \$ 1,170,174 |

This is a long range master plan that evolves annually and changes based on need and funding availability

Ten-Year Long-Range Master Plan = \$934,241

Sayers, Margery

From: Jones, Diane
Sent: Monday, October 19, 2020 5:02 PM
To: Alston, Ashley; Dvorak, Nicole; Facchine, Felix; Gelwicks, Colette; Gick, Ginnie; Harris, Michael; Jones, Opel; Jung, Deb; Knight, Karen; Little, Cristiana; Rigby, Christiana; Skalny, Cindy; Walsh, Elizabeth; Williams, China; Yungmann, David
Cc: Sayers, Margery; Respass, Charity; Wimberly, Theo; Rosen, Lynne; Meyers, Jeff; Glendenning, Craig; Kuc, Gary
Subject: FW: Amendment to CR151
Attachments: Am CR 151.docx; Am CR 151 attachment pages .pdf

Hi Everyone,

Please see the attached sent down by the administration prior to prefile. Jen Sager indicates that New HS#s 44 and 14 are added and that it is Board of Ed proposed and not superintendent proposed.

Diane

From: Sager, Jennifer
Sent: Monday, October 19, 2020 4:43 PM
To: Jones, Diane <dijones@howardcountymd.gov>
Subject: Amendment to CR151

Do you need this for this evening?

Sayers, Margery

From: Jones, Diane
Sent: Monday, October 19, 2020 5:22 PM
To: Glendenning, Craig; Kuc, Gary; Alston, Ashley; Dvorak, Nicole; Facchine, Felix; Gelwicks, Colette; Gick, Ginnie; Harris, Michael; Jones, Opel; Jung, Deb; Knight, Karen; Little, Cristiana; Rigby, Christiana; Skalny, Cindy; Walsh, Elizabeth; Williams, China; Yungmann, David
Cc: Sayers, Margery; Wimberly, Theo; Rosen, Lynne; Meyers, Jeff
Subject: FW: FY2022 Board of Education's Proposed Capital Budget
Attachments: FINAL FY22_CapitalBudgetPages BOE PROPOSED.pdf

Please see the below email that Jen Sager forwarded. This email includes the link reflecting the Board of Education's action on the Proposed FY22 Capital Budget for the BoE intended to be covered by CR 151.

Diane

From: Sager, Jennifer
Sent: Monday, October 19, 2020 5:17 PM
To: Jones, Diane <dijones@howardcountymd.gov>
Subject: FW: FY2022 Board of Education's Proposed Capital Budget

From: Jennifer Bubenko <Jennifer_Bubenko@hcpss.org>
Sent: Friday, September 25, 2020 4:19 PM
To: Daniel Lubeley <Daniel_Lubeley@hcpss.org>
Subject: FY2022 Board of Education's Proposed Capital Budget

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

All - The Board of Education approved their FY2022 Proposed Capital Budget on September 24, 2020. The original report and motions/voting are posted on BoardDocs:

<http://go.boarddocs.com/mabe/hcpssmd/Board.nsf/goto?open&id=BTBR7Y68F359>

The FY2022 Board Proposed Capital Budget pages have been revised per Board motions and are attached to this email.

If you have any questions, please advise. Thank you.

Take care,
Jennifer

Jennifer Bubenko
Planning Specialist, Office of School Planning
Howard County Public School System
410-313-1554
jennifer_bubenko@hcpss.org

The information transmitted is intended solely for the individual or entity to which it is addressed and may contain confidential and/or privileged material. Any review, retransmission, dissemination or other use of or taking action in reliance upon this information by persons or entities other than the intended recipient is prohibited. If you have received this email in error please contact the sender and delete the material from any computer.

Amendment ___ to Council Resolution No. 151-2020

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

**Legislative Day ____
Date: November 2, 2020**

Amendment No. ____

(This amendment substitutes revised FY22 Capital Budget Requests and Capital Improvement Program Requests for FY23-27. After prefile, the Board of Education amended the Superintendent's proposed request to add New High School #14 and new Elementary School #44 into the FY 2022-2031 Long-Range Master Plan.)

- 1 Remove all the pages attached to the Resolution and substitute the pages attached to this
- 2 Amendment.

CAPITAL BUDGET FY 2022

Capital Improvement Program FY 2023-2027

Board of Education's Proposed Budget

9/24/20

*The Howard County Public School System Long-
Range Master Plan FY 2022-2031*

FY 2022 Capital Budget

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | Local Bonds | Codes | Total FY22 Request | Requested Project Totals Through FY22 |
|----------|---|----------------|-----------|-------------------------|-------------------|---------|--------------------|---------------------------------------|
| 540 | Talbott Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | (C) | \$ 5,090 | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | (C) | 42,699 | 97,685 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | (C) | 29,058 | 67,064 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | (P,C,E) | 19,565 | 77,699 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | (P,C,E) | 5,000 | 22,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | (E) | 250 | 3,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | (P,C,E) | 1,500 | 8,000 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | (P,C) | - | - |
| | Technology | E1048 | | 7,500 | 3,750 | (C,E) | 3,750 | 11,250 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | (P,C,E) | 600 | 4,800 |
| | Planning and Design | E1038 | | 1,100 | 300 | (P) | 300 | 1,400 |
| | Barrier Free | E0989 | | 5,953 | 200 | (P,C,E) | 200 | 6,153 |
| | TOTALS | | | \$ 235,933 | \$ 108,012 | | \$ 108,012 | \$ 343,945 |

(P) Planning

(C) Construction

(E) Equipment

FY 2023-2027 Capital Improvement Program

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | 5 Year CIP Total |
|---------------|----------|---|----------------|-----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 9-12 | 1,658 | New HS #13 | E1035 | Sept 2023 | \$ 25,357 | \$ 6,955 | \$ - | \$ - | \$ - | \$ 32,312 |
| 9-12 | 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 28,490 | 11,000 | - | - | - | 39,490 |
| 6-8 | 195 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 3,557 | 9,555 | 14,077 | 14,418 | 41,607 |
| K-5 | 788 | New ES #43 | E1039 | Sept 2028 | - | - | 7,065 | 17,500 | 17,000 | 41,565 |
| 6-8 | 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | 5,479 | 5,479 |
| | | Systemic Renovations/Modernizations | E1044 | | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 137,603 |
| | | Roofing Projects | E1046 | | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | | Playground Equipment | E0990 | | 250 | 250 | 500 | 500 | 500 | 2,000 |
| | | 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 | 5,500 | 7,500 | 7,500 | 5,500 | 31,500 |
| | | School Parking Lot Expansions | E1012 | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | Planning and Design | E1038 | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | Barrier Free | E0989 | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| TOTALS | | | | | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 363,556 |

FY 2022-2027 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Project | FY 2022 Local | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 7,500 |
| West Friendship ES MBR/Well | 1,000 | 3,000 | 2,650 | - | - | - | 6,650 |
| Bonnie Branch MS Boiler Replacement | 600 | - | - | - | - | - | 600 |
| Grounds/Fleet Infrastructure Capital Needs | 1,665 | 736 | 645 | 544 | 543 | 543 | 4,676 |
| HCPSS portion of Artificial Turf Replacement | 300 | 315 | 331 | 348 | 365 | 383 | 2,042 |
| Guilford ES Exterior Windows/Doors | - | 1,300 | - | - | - | - | 1,300 |
| Manor Woods ES Waste Water Treatment Plant | - | 3,000 | 3,000 | - | - | - | 6,000 |
| Jeffers Hill ES Boiler Replacement | - | 600 | - | - | - | - | 600 |
| Manor Woods ES HVAC Replacement | - | 5,000 | 5,000 | - | - | - | 10,000 |
| Forest Ridge ES Boiler Replacement | - | - | 600 | - | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | 5,000 | 5,000 | - | - | 10,000 |
| Atholton ES Boiler Replacement | - | - | - | 600 | - | - | 600 |
| St Johns Lane ES HVAC Replacement | - | - | - | 5,000 | 5,000 | - | 10,000 |
| Mayfield Woods MS Boiler Replacement | - | - | - | - | - | 600 | 600 |
| Lime Kiln MS HVAC Replacement | - | - | - | - | - | 6,700 | 6,700 |
| Administration Office | 4,000 | 5,000 | 3,000 | - | - | - | 12,000 |
| Kitchen Modernizations | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,600 | 2,000 | 2,000 | 2,000 | 1,400 | 1,400 | 11,400 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 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 | 9,000 | 12,000 | 12,000 | 48,000 |
| TOTALS | \$ 19,565 | \$ 30,051 | \$ 31,326 | \$ 26,092 | \$ 23,908 | \$ 26,226 | \$ 157,168 |

FY 2022-2031 Long-Range Master Plan

Board of Education's Proposed

September 24, 2020

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total Approp. plus FY22-FY31 Request |
|----------------|---|----------------|-----------|-------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------------------------|
| 540 | Talbot Springs ES Replacement | E1043 | Sept 2022 | \$ 38,377 | \$ 5,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,467 |
| 1,658 | New HS #13 | E1035 | Sept 2023 | 54,986 | 42,699 | 25,357 | 6,955 | - | - | - | - | - | - | - | 129,997 |
| 200 | Hammond HS Renovation/Addition | E1024 | Sept 2023 | 38,006 | 29,058 | 28,490 | 11,000 | - | - | - | - | - | - | - | 106,554 |
| 185 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | - | - | 3,557 | 9,555 | 14,077 | 14,418 | 5,884 | - | - | - | 47,491 |
| 788 | New ES #43 | E1039 | Sept 2028 | - | - | - | - | 7,065 | 17,500 | 17,000 | 17,258 | 6,030 | - | - | 64,853 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2030 | - | - | - | - | - | - | 5,479 | 12,323 | 14,621 | 14,919 | 5,228 | 52,570 |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2031 | - | - | - | - | - | - | - | 13,487 | 34,191 | 36,258 | 33,490 | 117,426 |
| 600 | New ES #44 | E1040 | TBD | - | - | - | - | - | - | - | 6,000 | 24,000 | 20,000 | 7,584 | 57,584 |
| TBD | New HS #14 | E1052 | TBD | - | - | - | - | - | - | - | - | - | 15,000 | 40,000 | 55,000 |
| | Systemic Renovations/Modernizations | E1044 | | 58,134 | 19,565 | 30,051 | 31,326 | 26,092 | 23,908 | 26,226 | 28,000 | 22,000 | 22,000 | 22,000 | 309,302 |
| | Roofing Projects | E1046 | | 17,997 | 5,000 | 1,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 59,997 |
| | Playground Equipment | E0990 | | 3,180 | 250 | 250 | 250 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,430 |
| | Relocatable Classrooms | E1045 | | 6,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 21,500 |
| | Site Acquisition & Construction Reserve | E1047 | | - | - | - | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | Technology | E1048 | | 7,500 | 3,750 | 5,500 | 5,500 | 7,500 | 7,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 64,750 |
| | School Parking Lot Expansions | E1012 | | 4,200 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 10,200 |
| | Planning and Design | E1038 | | 1,100 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,100 |
| | Barrier Free | E0989 | | 5,953 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 7,953 |
| TOTALS: | | | | \$ 235,933 | \$ 108,012 | \$ 93,248 | \$ 62,188 | \$ 58,312 | \$ 71,085 | \$ 78,723 | \$ 98,552 | \$ 116,442 | \$ 123,777 | \$ 123,902 | \$ 1,170,174 |

This is a long range master plan that evolves annually and changes based on need and funding availability

Ten-Year Long-Range Master Plan = \$934,241