

Amendment 1 to Council Resolution No. 154-2021

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

**Legislative Day 17
Date: November 1, 2021**

Amendment No. 1

(This amendment substitutes revised FY23 Capital Budget Requests and Capital Improvement Program Requests for FY24-28.

After prefile, the Board of Education amended the Superintendent's proposed request to adjust the timeline for Oakland Mills Middle School renovation/additions and to add Oakland Mills High School Renovation, Patapsco Middle School Renovation/Addition, and Jeffers Hill Elementary School Renovation. This amendment updates the FY2024-2028 Capital Improvement Program and the Long Range Master Plan accordingly.)

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

I certify this is a true copy of
Am 1 to CR 154-2021
passed on Nov 1, 2021
Nichelle D. Derry
Council Administrator

CAPITAL BUDGET FY 2023

Capital Improvement Program FY 2024-2028

Board of Education's Proposed Budget

9/23/21

*The Howard County Public School System
Long-Range Master Plan FY 2023-2032*

FY 2023 Capital Budget

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
1,658	New HS #13	E1035	Sept 2023	\$ 97,685	\$ 25,357	(C)	\$ 25,357	\$ 123,042
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	(C)	28,516	95,554
	Systemic Renovations/Modernizations	E1044		69,201	30,630	(P,C,E)	30,630	99,831
	Roofing Projects	E1046		17,997	5,000	(P,C,E)	5,000	22,997
	Playground Equipment	E0990		3,430	250	(E)	250	3,680
	Relocatable Classrooms	E1045		8,000	2,000	(P,C,E)	2,000	10,000
	Site Acquisition & Construction Reserve	E1047		-	1,000	(P,C)	1,000	1,000
	Technology	E1048		7,500	5,500	(C,E)	5,500	13,000
	School Parking Lot Expansions	E1012		4,800	600	(P,C,E)	600	5,400
	Planning and Design	E1038		1,100	450	(P)	450	1,550
	Barrier Free	E0989		6,153	200	(P,C,E)	200	6,353
	TOTALS			\$ 282,904	\$ 99,503		\$ 99,503	\$ 382,407

(P) Planning

(C) Construction

(E) Equipment

FY 2024-2028 Capital Improvement Program

Board Proposed

September 23, 2021

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year CIP Total
9-12	1,658	New HS #13	E1035	Sept 2023	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 6,955
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	11,000	-	-	-	-	11,000
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	4,004	6,673	21,352	13,345	6,673	52,047
K-5	788	New ES #43	E1039	Sept 2027	5,115	25,577	27,282	8,526	1,705	68,205
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	4,269	7,115	22,768	14,230	7,115	55,497
9-12	-	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	8,250	13,750	33,000	55,000
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
K-5	600	New ES #44	E1040	TBD	-	-	-	-	4,542	4,542
		Systemic Renovations/Modernizations	E1044		33,767	31,843	23,909	26,226	23,000	138,745
		Roofing Projects	E1046		1,000	5,000	5,000	5,000	5,000	21,000
		Playground Equipment	E0990		250	500	500	500	500	2,250
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	2,000	2,000	4,000
		Technology	E1048		5,500	7,500	7,500	5,500	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			\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 472,549

FY 2023-2028 Long-Range Systemic Renovation Projects

Board Proposed

September 23, 2021

(In Thousands)

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
West Friendship ES MBR/Well	1,000	3,000	2,650	-	-	-	6,650
Grounds/Fleet Infrastructure Capital Needs	665	736	645	544	543	-	3,133
HCPSS portion of Artificial Turf Replacement	315	331	348	365	383	-	1,742
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	6,000	12,700
Deferred Maintenance Components	3,350	-	-	-	-	-	3,350
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	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	2,000	2,000	2,000	1,400	1,400	1,400	10,200
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
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	9,000	12,000	12,000	12,000	55,000
TOTALS	\$ 30,630	\$ 33,767	\$ 31,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 169,375

FY 2023-2032 Long-Range Master Plan

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Approp. plus FY23-FY32 Request
1,658	New HS #13	E1035	Sept 2023	97,685	\$ 25,357	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	11,000	-	-	-	-	-	-	-	-	106,554
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	4,004	6,673	21,352	13,345	6,673	1,135	-	-	-	53,182
788	New ES #43	E1039	Sept 2027	-	-	5,115	25,577	27,282	8,526	1,705	-	-	-	-	68,205
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	-	4,269	7,115	22,768	14,230	7,115	1,423	-	-	-	56,920
	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	-	-	8,250	13,750	33,000	27,500	24,750	2,750	-	110,000
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	8,808	14,680	46,977	28,360	14,680	113,505
600	New ES #44	E1040	TBD	-	-	-	-	-	-	4,542	22,710	24,224	7,570	1,514	60,560
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	12,322	61,611	65,718	139,651
TBD	Regional Early Childhood Center	E1053	TBD	-	-	-	-	-	-	-	-	-	1,435	2,392	3,827
298	Northern Region ES Addition	E1054	TBD	-	-	-	-	-	-	-	-	-	-	745	745
195	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	4,216	4,216
	Jeffers Hill ES Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	2,040	2,040
	Systemic Renovations/Modernizations	E1044		69,201	30,630	33,767	31,843	23,909	26,226	23,000	17,000	17,000	17,000	17,000	306,576
	Roofing Projects	E1046		17,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,997
	Playground Equipment	E0990		3,430	250	250	500	500	500	500	500	500	500	500	7,930
	Relocatable Classrooms	E1045		8,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	23,500
	Site Acquisition & Construction Reserve	E1047		-	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500
	School Parking Lot Expansions	E1012		4,800	600	600	600	600	600	600	600	600	600	600	10,800
	Planning and Design	E1038		1,100	450	300	300	300	300	300	300	300	300	300	4,250
	Barrier Free	E0989		6,153	200	200	200	200	200	200	200	200	200	200	8,153
	TOTALS			\$ 282,904	\$ 99,503	\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 100,048	\$ 140,873	\$ 134,326	\$ 123,905	\$ 1,354,108

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

Ten-Year Long-Range Master Plan = \$1,071,204