### County Council of Howard County, Maryland

2021 Legislative Session

Legislative Day No.16

#### Resolution No. 154-2021

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 2023 and Capital Improvement Program Request for Fiscal Years 2024-2028 for the purpose of submission to the Interagency Commission on School Construction.

Introduced and read first time Clotar 4, 2021.	By order _ Michelle Harrod, Administrator
Read for a second time at a public hearing on Oclober 8 2021.	By Order: Mould array
This Resolution was read the third time and was Adopted, Adopted with a	Michelle Harrod, Administrator mendments, Failed, Withdrawn, by the County Council
on <u>Way</u> , 2021.	Mush In Harren
	Certified By Michelle Harrod, Administrator
Approved by the County Executive November 3, 2021	
	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; <u>Underlining</u> 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 2023 and the Capital Improvement Program
16	Request for Fiscal Years 2024-2028.
17	
18	NOW, THEREFORE, BE IT RESOLVED, by the County Council of Howard County,
19	Maryland this day of November, 2021, that it approves the Board of Education's
20	Capital Budget Request for Fiscal Year 2023 and the Capital Improvement Program Request for
21	Fiscal Years 2024-2028 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.

## FY 2023 Capital Budget

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	Gounty Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
<del>1,658</del>	New HS #13	E1035	Sept 2023	97,685	25,357	<del>(C)</del>	25,357	123,042
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	<del>28,516</del>	<del>(C)</del>	28,516	95,554
ang kamuning at gantation of the Walter Control on A transfer any anthrop of	Systemic Renovations/Modernizations	E1044	- (Minimum - Minimum - Min	69,201	<del>30,630</del>	(P,C,E)	<del>30,630</del>	99,831
	Roofing Projects -	E1046		17,997	5,000	<del>(P,C,E)</del>	<b>5,000</b>	22,997
	Playground-Equipment	E0990		3,430	<del>250</del>	<del>(E)</del>	250 	<del>3,680</del>
	Relocatable Classrooms	E1045		8,000	2,000	(P,C,E)	<del>2,000</del>	10,000
POTENTIAL PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS.	Site Acquisition & Construction Reserve	E1047			1,000	<del>(P,C)</del>	<del>1,000</del>	1,000
	<del>Technology</del>	E1048		<del>7,500</del>	5 <del>,500</del>	<del>(C,E)</del>	<del>5,500</del>	<del>13,000</del>
	School Parking Lot Expansions	E1012		4 <del>,800</del>	600	(P,C,E)	600	<del>5,400</del>
	Planning and Design	E1038		<del>1,100</del>	450	<del>(P)</del>	450	<del>1,550</del>
	Barrier Free	E0989		6 <del>,153</del>	<del>200</del>	(P,C,E)	<del>200</del>	6 <del>,353</del>
	TOTALS	hramary a deli- ne-con al al anoma	and the control of th	\$ <del>282,904</del>	\$ <del>99,503</del>		\$ <del>99,503</del>	\$ 38 <del>2,407</del>

(P) Planning

(C) Construction

(E) Equipment

## FY 2024-2028 Capital Improvement Program

Board-Proposed

September 23, 2021

Grades	Capacity	Project .	Gounty Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year CIP-Total
<del>9-12</del>	<del>1,658</del>	New HS #13	E1035	Sept 2023	\$ 6,955	-\$ -	\$ -	-\$ -	-\$ -	\$ 6,955
<del>9-12</del>	200	Hammond HS Renovation/Addition	E1024	Sept 2023	11,000	-		-	_	11,000
6-8	<del>233</del>	Dunleggin-MS-Renevation/Addition	E1049	Sept 2027	4,004	6,673	<del>21,352</del>	13,345	6,673	52,047
<del>K-5</del>	788	New ES #43	E1039	Sept 2027	5,115	<del>25,577</del>	<del>27,282</del>	8 <del>,52</del> 6	1,705	68,205
6-8	<del>292</del>	Oakland Mills MS Renovation/Addition	<del>E1036</del>	Sept-2030	-			4,269	<del>7,115</del>	11,384
<del>9-12</del>	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
<del>K 5</del>	600	New ES #44	E1040	TBD	_			_	4,542	4,542
		Systemic Renovations/Modernizations	E1044	_	<del>33,767</del>	31,843	23,909	26,226	23,000	138,745
		Roofing Projects	E1046		1,000	<del>5,000</del>	5,000	5 <del>,</del> 000	5,000	21,000
		Playground-Equipment	E0990		<del>250</del>	500	500	500	500	<del>2,25</del> 0
_		Relocatable Classrooms	E1045	-	1,500	1,500	<del>1,500</del>	1,500	1,500	7.500
_		Site Acquisition & Construction Reserve	E1047	_	No.	<u> </u>	-	2,000	2,000	4,000
_		Technology	E1048	_	<del>5,500</del>	<del>7,500</del>	<del>7,5</del> 00	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	<del>200</del>	200	200	1,000
		TOTALS			\$ 70,191	<b>\$</b> 79,693	<b>-\$</b> 88,143	-\$ <del>67,</del> 966-	\$ 67,443	-\$ <del>373,436</del>

## FY 2023-2028 Long-Range Systemic Renovation Projects

Board Proposed

September 23, 2021

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	<del>FY 2027</del>	FY 2028	Totals
Applications and Research Lab Maintenance	<del>\$-1,500</del>	\$ <del>1,500</del>	\$ <del>1,000</del>	\$ <del>1,000</del>	\$ <del>1,000</del>	\$ -	\$ 6 <del>,000</del>
West Friendship ES MBR/Well	1,000	<del>3,000</del>	<del>2,650</del>	_	_	_	6,650
Grounds/Fleet Infrastructure Capital Needs	665	<del>736</del>	645	<del>544</del>	<del>543</del>	_	<del>3,133</del>
HCPSS portion of Artificial Turf Replacement	<del>315</del>	<del>331</del>	348	<del>365</del>	<del>383</del>	_	<del>1,742</del>
Guilford ES Exterior Windows/Doors	<del>1,300</del>	_	_	-	_	_	1,300
Manor Woods ES Waste Water Treatment Plant	<del>3,000</del>	<del>3,000</del>	Trace of the second sec		-	_	<del>6,000</del>
Jeffers Hill ES Boiler Replacement	600	_	-	_		-	600
Manor Woods ES HVAC Replacement	<del>5,000</del>	<del>5,000</del>	-	-	_	-	<del>10,000</del>
Forest Ridge ES Boiler Replacement	- Control of the state of the s	600	-	444		a portingua and hand continued to Mindre or a brilliand and a second	600
Hchester ES HVAC Replacement	(a) No it is to addition to the comment	<del>5,000</del>	<del>5,000</del>				<del>10,000</del>
Atholton ES Boiler Replacement		***	600	-		_	600
St Johns Lane ES HVAC Replacement	g polyman many transfer to the community of the state of the community of	_	<del>5,000</del>	<del>5,000</del>			<del>10,000</del>
Mayfield Woods MS Boiler Replacement	manufacture and provide the first of the control of		_	_	600	-	600
Lime Kiln MS HVAC Replacement			_		<del>6,700</del>	6,000	<del>12,700</del>
Deferred Maintenance Components	3,350	_	_	_			<del>3,350</del>
Administration Office	4,000	<del>5,000</del>	<del>3,000</del>	_	_	_	<del>12,000</del>
Kitchen Modernizations	300	300	300	300	300	300	<del>1,800</del>
Special Education/Regional Program Needs	600	<del>300</del>	300	300	<del>300</del>	<del>300</del>	<del>2,100</del>
Indoor-Environmental Quality Repairs	2,000	<del>2,000</del>	<del>2,000</del>	<del>1,400</del>	<del>1,400</del>	1,400	<del>10,200</del>
School Security Measures	1,000	1,000	<del>1,000</del>	<del>2,000</del>	<del>2,000</del>	<del>2,000</del>	9,000
Local Match for State Initiatives	1,000	<del>1,000</del>	1,000	<del>1,000</del>	<del>1,000</del>	1,000	6,000
Emergency Reserve	<del>5,000</del>	5,000	9,000	12,000	<del>12,000</del>	<del>12,000</del>	<del>55,000</del>
TOTALS	\$-30,630-	-\$ 33 <del>,7</del> 67	\$ 31,843	\$ 23,909	\$ <del>26,22</del> 6	\$ 23,000	\$ 169,375

## FY 2023-2032 Long-Range Master Plan

Board-Proposed

September 23, 2021

(In Thousands)

Gapacity Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY-2028	FY 2029	FY-2030	FY-2034	FY 2032	Total-Approp. plus FY23-FY32
	110,000		rippropriaciono	a dali jewalaya i majma, panyap jedakanay ay in										Request
1,658 New HS #13	E1035	Sept 2023	97,685	<del>25,357</del>	6 <del>,955</del>	_		_	_	-	-	-	_	<del>129,997</del>
200 Hammond HS Renovation/Addition	E1024	Sept-2023	6 <del>7,038</del>	<del>28,516</del>	11,000	-	-	-	_	_	-	-	-	<del>106,554</del>
233 Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	- A	4,004	6 <del>,673</del>	<del>21,352</del>	<del>13,345</del>	6,673	<del>1,135</del>	-	-	-	<del>53,182</del>
788 New ES #43	E1039	Sept 2027		- 1	<del>5,115</del>	<del>25,577</del>	<del>27,282</del>	<del>8,526</del>	1,705	-		-	-	68,205
292 Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-		-	-	-	4,269	7,115	22,768	14,230	7,115	1,423	56,920
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	∓BÐ	- [	_	-	-	-	-	-	-	12,322	61,611	65,718	<del>139,651</del>
TBD Regional Early Childhood Center	TBD	TBD	- [	_	-	-		-	-	_	_	1,435	2,392	3,827
298 Northern Region ES Addition	TBD	TBD	_	-	_	_	-	-	-		-	-	745	745
Systemic Renovations/Modernizations	E1044		69,201	30,630	<del>33,767</del>	31,843	23,909	26,226	23,000	17,000	<del>17,000</del>	17,000	17,000	306,576
Roofing Projects	E1046		17,997	5,000	1,000	<del>5,000</del>	5,000	5,000	5,000	5,000	<del>5,000</del>	5,000	<del>5,000</del>	63,997
Playground Equipment	E0990		3,430	250	<del>250</del>	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
<del>Technology</del>	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5.500	5.500	5.500	6 <del>6,500</del>
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	<del>200</del>	200	200	200	200	200	200	200	200	8,153
TOTALS	P		\$ 282,904	\$ 99,503	\$ 70,191	\$ 79,693	\$ 88,143	\$ 67.966	\$ 67,443	\$ 93,893	\$ 130,353	\$ 138.691	\$ 119,072	

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

Ten-Year Long-Range Master-Plan =

\$954,948

# 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** 

Capacity	Project	County Project	COCCUDANCY	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	- Typica akang gida kang gida kang gi kanana kang kanana kang kanana kang kang	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	
elelekali kerdirakan mananya alamatan ma	Relocatable Classrooms	E1045	A STANCE of the PROSPET consistence of the Police of the Annahament and the second according to the Annahament and the Annahame	8,000	2,000	(P,C,E)	2,000	10,000	
	Site Acquisition & Construction Reserve	E1047	to de la proposition de distribution monograp ( trans que plante quiper a monocompy) e trait ( manifest plante, que que	1	1,000	(P,C)	1,000	1,000	
description of the same of the	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	
ekkii jada da adar ilida andar firmana adan kin	Planning and Design	E1038	e y susannus et manusus et en en en entre en et en et en	1,100	450	(P)	450	1,550	
	Barrier Free	E0989	No. of THE ATTRICTS OF THE STATE OF T	6,153	200	(P,C,E)	200	6,353	
	TOTAL	_S	Annual Committee of the	\$ 282,904	\$ 99,503	CT POTENTIAL PROPERTY CONTRACTOR	\$ 99,503	\$ 382,407	

<sup>(</sup>P) Planning

<sup>(</sup>C) Construction

<sup>(</sup>E) Equipment

## FY 2024-2028 Capital Improvement Program

**Board Proposed** 

**September 23, 2021** 

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
		TC	OTALS		\$ 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

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	-	_	A decidence de la communicación de la communic	-	6,000
Jeffers Hill ES Boiler Replacement	600	-	_	_	·	_	600
Manor Woods ES HVAC Replacement	5,000	5,000	_	<u> </u>		-	10,000
Forest Ridge ES Boiler Replacement	Pakana Milalahamikana Marasa salahamahan.	600	_	_	-	-	600
Ilchester ES HVAC Replacement	The contract conference of the contract of the	5,000	5,000	_		_	10,000
Atholton ES Boiler Replacement	-	-	600	Sand control of the c		_	600
St Johns Lane ES HVAC Replacement	di Cile an sumade di lube mili un <b>este s</b> ume	_	5,000	5,000	-	_	10,000
Mayfield Woods MS Boiler Replacement	- The state of the	-	-	-	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	-	erropean roman unhabitation of Countain had Counter	_	-	8,250	13,750	33,000	27,500	24,750	2,750	Ī -	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	_	-	-	-	_	-	-	-	_	i -	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
	TOTAL	S		\$ 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