




**Presentation to the
Board of Education**

**Capital Budget FY 2022
Capital Improvement Program
FY 2023-2027
&
Long-Range Master Plan
FY 2022-2031**

**Daniel Lubeley
Director, Capital Planning and Construction
April 15, 2021**

HOWARD COUNTY PUBLIC SCHOOL SYSTEM
Capital Budget FY 2022



**Capital Improvement Program FY 2023-2027
Long-Range Master Plan FY 2022-2031**

FY 2022 Capital Budget Update

FY 2022 Board of Education

Requested Budget (02/25/21):

- State Contribution: \$28.586M
- Local Bonds: \$79.426M

- Total Request: \$108.012M

FY 2022 Updated Budget

(04/15/21):

- State Contribution: \$27.667M
- Local Bonds: \$52.000M

- Total Proposed: \$79.667M

Capital Budget Updates:

- State contribution was reduced due to Enrollment Growth/Relocatable Classroom (EGRC) funding revised by passing of the Built to Learn Act – 2020.
 - EGRC eligibility changes made Baltimore County eligible, requiring funding amount to be recalculated for all eligible recipients
- County Executive released the County's proposed FY 2022 Capital Budget which indicated a local allocation to the HCPSS of \$52M.

FY 2022 Capital Budget Potential Supplemental Funding

Additional EGRC funding provided through HB-590

- Additional EGRC funding provided to eligible counties. Howard allocated \$5.4M.

Prior Appropriations

- Funding allocation to project lines in prior fiscal years.

Elementary and Secondary School Emergency Relief (ESSER) III Funding

- HCPSS is slated to receive \$43.5M, however is awaiting guidance from MSDE
 - At least 20% (\$8.7M) of funds to be used for learning loss.
 - Remaining \$34.8M will be used as one time funds for a combination of needs for learning loss/recovery of learning or maintenance items related to indoor air quality modification.
- Language from the American Rescue Plan (ARP):
 - (O) School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
 - (P) Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacements.

Built to Learn Act – 2020 (BTL)

- The preliminary procedures are being developed by the IAC and Maryland Stadium Authority.

Talbott Springs ES Replacement



Project Timeline

Feasibility Study (6 months): June - December 2018

Planning and Design (16 months): January 2019 - March 2020

Contract Bidding and Award (6 months): April - September 2020

Construction (24 months): October 2020 - August 2022

Close Out (3 months): September - November 2022

* Parking lot and fields to be completed December 2022



Talbott Springs ES Replacement



Aerial photo of the replacement facility

Talbott Springs ES Replacement



Panorama of the construction site with new facility centered

Talbott Springs ES Replacement



Slab on grade and masonry wall construction at the Gymnasium

Talbott Springs ES Replacement



Foundation walls and concrete slab prep at the admin area

Talbott Springs ES Replacement



Structural steel at the two-story classroom wing

High School #13



Project Timeline

- Feasibility Study (6 months): October 2017 - March 2018
- Planning and Design (18 months): April 2018 - September 2019
- Contract Bidding and Award (6 months): October 2019 - March 2020
- Construction (42 months): April 2020- August 2023
- Close Out (3 months): September - November 2023



High School #13



Aerial of construction site

High School #13



Panorama of building construction

High School #13



Photo of steel construction, slab and utility work, and masonry walls

High School #13



View from two-story toward the gymnasium



Setting a column

High School #13



View of interior athletic corridor, locker rooms on left, Aux gym on right

High School #13



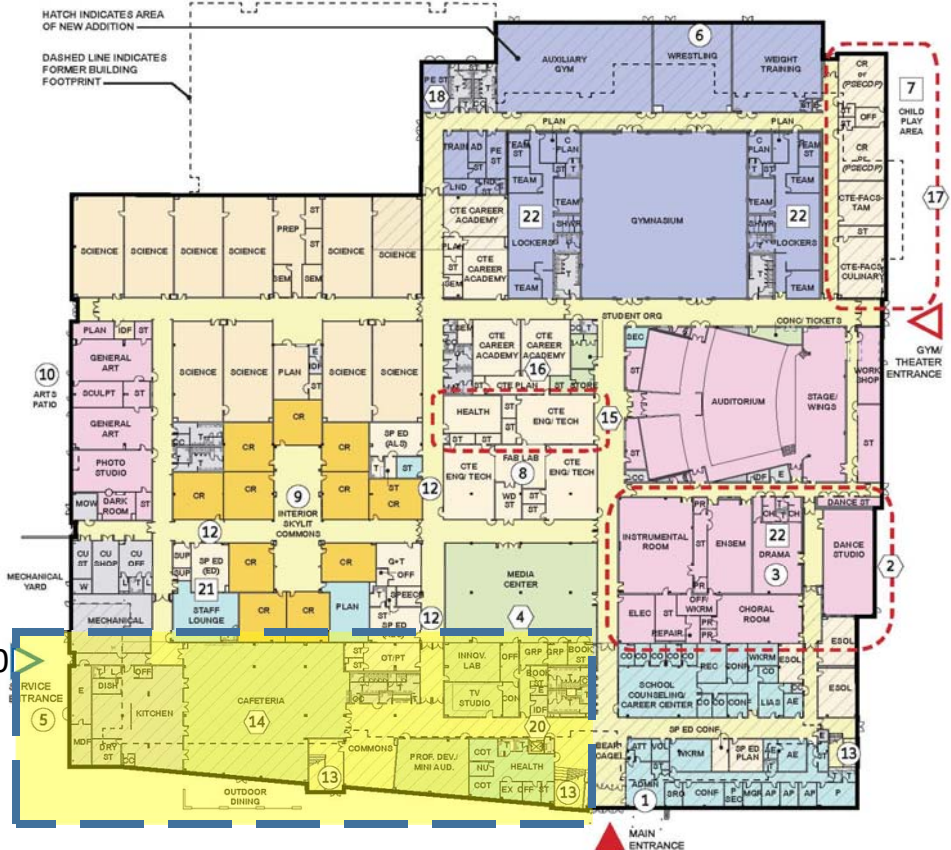
Exterior of main gymnasium

High School #13



Panoramic photo from the future guidance area

Hammond HS Renovation/Addition



Project Timeline

- Feasibility Study (3 months): October - December 2018
- Planning and Design (14 months): January 2019 - February 2020
- Contract Bidding and Award (6 months): March - May 2020
- Construction (36 months): June 2020 - December 2023
- Close Out (3 months): December 2023 - February 2024

Hammond HS Renovation/Addition



Storm water management facility at parking lot

Hammond HS Renovation/Addition



Median and fencing between temporary bus loop and student drop off

Hammond HS Renovation/Addition



Connection at Phase I two-story and existing single story (Phase 2)

Hammond HS Renovation/Addition



Panorama of two-story Phase I facing Guilford Road

Hammond HS Renovation/Addition



Photo of corridor and commons area at the cafeteria

Hammond HS Renovation/Addition



Interior of the new health suite with wall installation

Hammond HS Renovation/Addition



Typical classroom on second floor of Phase I

Hammond HS Renovation/Addition



Mechanical room with boilers and equipment installed

Hammond HS Renovation/Addition



Mechanical yard, steel for cooling tower, generator, and screen wall

Hammond HS Renovation/Addition



Panorama of service drive entrance at new kitchen

FY 2022 Capital Budget

Revised Scenario

April 15, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	State Contribution	Local Bonds	Codes	Total FY22 Request	Requested Project Totals Through FY22
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 38,377	\$ 11,199	\$ (6,109)	(C)	\$ 5,090	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	54,986	15,000	27,699	(C)	42,699	97,685
200	Hammond HS Renovation/Addition	E1024	Sept 2023	38,006	1,468	27,590	(C)	29,058	67,064
	Systemic Renovations/Modernizations	E1044		58,134	-	1,320	(P,C,E)	1,320	59,454
	Roofing Projects	E1046		17,997	-	-	(P,C,E)	-	17,997
	Playground Equipment	E0990		3,180	-	-	(E)	-	3,180
	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	-	-	(C,E)	-	7,500
	School Parking Lot Expansions	E1012		4,200	-	-	(P,C,E)	-	4,200
	Planning and Design	E1038		1,100	-	-	(P)	-	1,100
	Barrier Free	E0989		5,953	-	-	(P,C,E)	-	5,953
	TOTALS			\$ 235,933	\$ 27,667	\$ 52,000		\$ 79,667	\$ 315,600

Talbott Springs ES Replacement - State funds received after local forward funding, resulting in a +/- adjustment to local bonds in FY2022.

(P) Planning

(C) Construction

(E) Equipment

FY 2023-2027 Capital Improvement Program

Revised Scenario

April 15, 2021

(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		33,470	37,367	32,343	23,909	26,226	153,315
		Roofing Projects	E1046		5,000	1,000	5,000	5,000	5,000	21,000
		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		7,285	7,285	7,500	7,500	5,500	35,070
		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					\$ 102,452	\$ 70,014	\$ 64,563	\$ 71,086	\$ 78,723	\$ 386,838

FY 2022-2027 Long-Range Systemic Renovation Projects

Revised Scenario

April 15, 2021

(In Thousands)

Project	FY 2022 Local	FY 2022 State	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	\$ 6,500
West Friendship ES MBR/Well	-	-	1,000	3,000	2,650	-	-	6,650
Bonnie Branch MS Boiler Replacement	-	-	890	-	-	-	-	890
Grounds/Fleet Infrastructure Capital Needs	-	-	1,665	736	645	544	543	4,133
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	600	300	300	300	2,100
Special Education/Regional Program Needs	-	-	600	600	300	300	300	2,100
Indoor Environmental Quality Repairs	-	-	3,000	3,000	2,000	1,400	1,400	10,800
School Security Measures	-	-	2,000	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	5,000
Emergency Reserve	1,020	-	7,000	7,000	9,000	12,000	12,000	48,020
TOTALS	\$ 1,320	\$ -	\$ 33,470	\$ 37,367	\$ 32,343	\$ 23,909	\$ 26,226	\$ 154,635

FY 2022-2031 Long-Range Master Plan

Revised Scenario

April 15, 2021

(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	1,320	33,470	37,367	32,343	23,909	26,226	28,000	22,000	22,000	22,000	306,769
	Roofing Projects	E1046		17,997	-	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	58,997
	Playground Equipment	E0990		3,180	-	250	250	500	500	500	500	500	500	500	7,180
	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	-	7,285	7,285	7,500	7,500	5,500	5,500	5,500	5,500	5,500	64,570
	School Parking Lot Expansions	E1012		4,200	-	600	600	600	600	600	600	600	600	600	9,600
	Planning and Design	E1038		1,100	-	300	300	300	300	300	300	300	300	300	3,800
	Barrier Free	E0989		5,953	-	200	200	200	200	200	200	200	200	200	7,753
	TOTALS			\$ 235,933	\$ 79,667	\$ 102,452	\$ 70,014	\$ 64,563	\$ 71,086	\$ 78,723	\$ 98,552	\$ 116,442	\$ 123,777	\$ 123,902	\$ 1,165,111

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

Ten-Year Long-Range Master Plan = \$929,178

FY 2022 Capital Budget Dates

- ▶ September 24, 2020 – Public Hearing, Work Session and Approval of the FY 2022 Capital Budget and State Priority List
- ▶ October 1, 2020 – Planning Board Public Hearing on the Capital Budget
- ▶ November 2, 2020 – County Council Approval of Board of Education's Proposed Capital Budget
- ▶ February 11, 2021 – Board Adoption of the Requested Capital Budget
- ▶ April 15, 2021 – Budget update
- ▶ April 29, 2021 – Board Work Session
- ▶ May 6, 2021 – Board Public Hearing
- ▶ May 27, 2021 – Board Adoption of the Capital Budget

FY 2022 Capital Budget

Questions?

**FY 2022 Capital Budget
Capital Improvement Program
FY 2023-2027
&
Long-Range Master Plan
FY 2022-2031**

Thank You!