



January 25, 2019

MEMORANDUM

To: Members of the Board of Education

From: Michael J. Martirano, Ed.D.
Superintendent

Subject: Capital Improvement Program Long Range Master Plan (Optimal)

The purpose of this memorandum is to provide additional information as a follow-up to the January 12, 2019, Howard County State Delegation work session. During the presentation, I informed the Delegation that over a ten-year period, in order to address the current capital improvement program, deferred maintenance and systemic projects, as well as replace all relocatables with brick and mortar it would cost over \$2.0 billion. This estimation captures the capital needs for special education, potential State mandated all-day prekindergarten, and projects removed from previous capital improvement programs to accommodate projects related to enrollment growth. The cost breakdown is as follows:

FY 2020 – FY 2029 Long Range Master Plan (Estimation Changes)	\$1,206,335,000.00
Deferred Maintenance	\$154,424,268.00
Deferred Systemic Projects	\$230,676,000.00
Relocatable Replacement	\$150,459,792.00
New Initiatives	\$269,385,000.00
TOTAL	\$2,011,280,060.00

FY 2020 – FY 2029 Adjusted Long Range Master Plan

These costs were submitted to the Board of Education (BOE) as an Information Item at the January 10, 2019 meeting. The total cost shows a 2.6% increase due to changes in educational programming and higher construction costs. This total cost forms the baseline of our plan.

Deferred Maintenance Program

Deferred Maintenance shows a cost of \$545,786,294.00; however, a portion of these costs are systemic projects that are covered in our Long Range Master Plan. Until a systemic project moves forward in the Capital Budget, it remains in the Deferred Maintenance category in the Operating Budget. Projects listed in Deferred Maintenance that are captured in the Capital Budget include:

- Talbott Springs ES Replacement
- Hammond HS Renovation/Addition
- Centennial HS Renovation/Addition
- Oakland Mills MS Renovation
- Dunloggin MS Renovation/Addition
- Hollifield Station ES HVAC Replacement
- Fulton ES HVAC Replacement
- Elkridge Landing MS HVAC Replacement
- Manor Wood ES HVAC Replacement
- Bonnie Branch MS HVAC and Boiler Replacements

Deferred Systemic Projects

Due to budgetary constraints in recent years and prioritizing enrollment growth, several projects have been deferred since FY 2016. These projects over time have been pushed beyond the Long Range Master Plan and are therefore not included in it. These projects are still necessary and include:

- Patapsco MS Renovation
- Jeffers Hill ES Renovation
- Elkridge ES Renovation
- Hammond MS Renovation
- Forest Ridge ES Renovation
- Mayfield Woods MS Renovation
- Harper's Choice MS Renovation
- Pointers Run ES Renovation (portions)

Relocatable Replacement

While we as a system continue to use relocatables as one of our strategies to address crowding, it was requested staff explore the option of replacing all of our relocatables with permanent brick and mortar building space. The cost listed above addresses the minimum need for conversion of all 222-classroom spaces to brick and mortar.

New Initiatives

With the continual evolution in educational programming and the changing needs of our local demographics, particularly in regards to special education, there are a number of new projects that have been considered, but have been put on hold due to budgetary constraints. Additionally, there are potential changes at the State level in regards to the requirements for full-day prekindergarten that must be considered. These projects include:

- MS/HS Career Development Center
- Ninth Grade Academy
- Regional Pre-K Centers
- Special Education Classroom Additions

Please note that the cost shown is an estimate for budgetary purposes and represents the minimum monies that are needed to address these items. These costs can shift over time as market values, programming requirements, and local priorities change.

If you have any questions, please contact Scott W. Washington, Director of Capital Planning and Construction.

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