

CAPITAL BUDGET FY 2025

Capital Improvement Program FY 2026-2030

Board of Education's Proposed Budget

9/28/23

*The Howard County Public School System
Long-Range Master Plan FY 2025-2034*

FY 2025 Capital Budget

Board of Education Proposed

September 28, 2023

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY25 Local Bonds | Codes | Total FY25 Request | Req'd Project Totals Through FY25 |
|----------|--|----------------|-----------|-------------------------|------------------|---------|--------------------|-----------------------------------|
| 195 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2028 | \$ 6,189 | \$ 10,197 | (P,C) | \$ 10,197 | \$ 16,386 |
| PK | Faulkner Ridge Center | E1060 | Sept 2027 | 22,000 | 1,056 | (E) | 1,056 | 23,056 |
| - | Applications and Research Lab Renovation | E1062 | Sept 2027 | 13,000 | 1,000 | (E) | 1,000 | 14,000 |
| | Systemic Renovations/Modernizations | E1058 | | 45,130 | 49,665 | (P,C,E) | 49,665 | 94,795 |
| | Roofing Projects | E1059 | | 1,000 | 4,000 | (P,C,E) | 4,000 | 5,000 |
| | Playground Equipment | E0990 | | 3,955 | 600 | (E) | 600 | 4,555 |
| | Relocatable Classrooms | E1045 | | 11,500 | 1,500 | (P,C,E) | 1,500 | 13,000 |
| | | E1047 | | 1,000 | - | (P,C) | - | 1,000 |
| | Technology | E1048 | | 18,500 | 6,620 | (C,E) | 6,620 | 25,120 |
| | School Parking Lot Expansions | E1012 | | 6,000 | 600 | (P,C,E) | 600 | 6,600 |
| | Planning and Design | E1038 | | 1,850 | 300 | (P) | 300 | 2,150 |
| | Barrier Free | E0989 | | 6,553 | 200 | (P,C,E) | 200 | 6,753 |
| | TOTALS | | | \$ 143,155 | \$ 75,738 | | \$ 75,738 | \$ 218,893 |

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

FY 2026-2030 Capital Improvement Program

Board of Education Proposed (Supplemental Information)

September 28, 2023

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 5 Year CIP Total |
|--------|----------|---|----------------|-----------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| 6-8 | 195 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2028 | \$ 32,631 | \$ 20,395 | \$ 10,197 | \$ 1,970 | \$ - | \$ 65,193 |
| 6-8 | 233 | Dunloggin MS Renovation/Addition | E1049 | Sept 2030 | - | 11,050 | 35,361 | 22,100 | 11,050 | 79,561 |
| 6-8 | 194 | Patapsco MS Renovation/Addition | E1056 | Sept 2033 | - | - | 6,650 | 11,084 | 35,468 | 53,202 |
| 6-8 | 253 | Murray Hill MS Renovation/Addition | E1061 | Sept 2034 | - | - | - | 7,328 | 12,213 | 19,541 |
| K-5 | 490 | New ES #43 (Southeast) | E1039 | Sept 2034 | - | - | - | - | 4,700 | 4,700 |
| | | | | | | | | | | - |
| | | Systemic Renovations/Modernizations | E1058 | | 30,988 | 32,122 | 31,020 | 22,520 | 38,170 | 154,820 |
| | | Roofing Projects | E1059 | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| | | | | | | | | | | - |
| | | Playground Equipment | E0990 | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | | | | | | | | | - |
| | | Relocatable Classrooms | E1045 | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| | | Site Acquisition & Construction Reserve | E1047 | | - | - | - | - | - | - |
| | | Technology | E1048 | | 6,520 | 6,520 | 6,520 | 6,520 | 6,520 | 32,600 |
| | | 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 | | | \$ 78,339 | \$ 78,287 | \$ 97,948 | \$ 79,722 | \$ 116,321 | \$ 450,617 |

FY 2025-2030 Long-Range Systemic Renovation Projects

Board of Education Proposed (Supplemental Information)

September 28, 2023

(In Thousands)

| Project | FY 2025 Local | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 3,000 |
| Manor Woods ES HVAC Replacement | 4,640 | - | - | - | - | - | 4,640 |
| West Friendship ES MBR/Well | 5,366 | - | - | - | - | - | 5,366 |
| Grounds/Fleet Infrastructure Capital Needs | 736 | 544 | 543 | - | - | - | 1,823 |
| HCPSS portion of Artificial Turf Replacement | 600 | 600 | 600 | 600 | 600 | 600 | 3,600 |
| St Johns Lane ES HVAC Replacement | 5,000 | - | - | - | - | - | 5,000 |
| Retrofit Gym HVAC (AC) | 10,000 | - | - | 5,000 | 5,000 | 5,000 | 25,000 |
| Lime Kiln MS HVAC Replacement | 6,154 | 7,573 | - | - | - | - | 13,727 |
| Lisbon ES Domestic Water Tank/Building | 3,000 | - | - | - | - | - | 3,000 |
| Secure Vestibules (ES) | 938 | - | - | - | - | - | 938 |
| Secure Vestibules (HS) | 911 | - | - | - | - | - | 911 |
| Secure Vestibules (HS) | - | 92 | - | - | - | - | 92 |
| Secure Vestibules (ES) | - | 3,959 | 3,959 | - | - | - | 7,918 |
| Long Reach HS Envelope | - | 2,000 | 6,000 | 6,000 | - | - | 14,000 |
| Mayfield Woods MS Boiler Replacement | - | - | 600 | - | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | 6,700 | 6,000 | - | - | 12,700 |
| Applications and Research Lab Roof / RTUs | - | - | - | - | 5,000 | 8,500 | moder |
| Elevator Modernizations | - | - | - | - | - | 2,400 | 2,400 |
| Boiler Plant Replacement | - | - | - | - | - | 4,000 | 4,000 |
| Domestic Water Piping Replacement | - | - | - | - | - | 3,500 | 3,500 |
| ADA Pathways (athletic fields/viewing areas) | - | - | - | - | - | 500 | 500 |
| Restoration of Stormwater Ponds | - | - | - | - | - | 250 | 250 |
| Deferred Maintenance Components | - | 3,500 | - | 5,000 | 3,500 | 5,000 | 17,000 |
| Space reconfigurations for staff | 300 | 300 | 300 | - | - | - | 900 |
| Scoreboards | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Commercial Washers/Dryers | 120 | 120 | 120 | 120 | 120 | 120 | 720 |
| Administration Office | 3,000 | 4,000 | 6,000 | - | - | - | 13,000 |
| Kitchen Modernizations | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,000 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 9,000 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 | 9,000 |
| Emergency Reserve | 4,000 | 4,000 | 3,000 | 4,000 | 4,000 | 4,000 | 23,000 |
| TOTALS | \$ 49,665 | \$ 30,988 | \$ 32,122 | \$ 31,020 | \$ 22,520 | \$ 38,170 | \$ 190,985 |

FY 2025-2034 Long-Range Master Plan

Board of Education Proposed (Supplemental Information)

September 28, 2023

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | Total Approp. plus FY25-FY34 Request | |
|---------------|--|----------------|-----------|-------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|--------------------------------------|---------------------|
| 195 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2028 | 6,189 | \$ 10,197 | \$ 32,631 | \$ 20,395 | \$ 10,197 | \$ 1,970 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 81,579 | |
| PK | Faulkner Ridge Center | E1060 | Sept 2027 | 22,000 | 1,056 | - | - | - | - | - | - | - | - | - | 23,056 | |
| | Applications and Research Lab Renovation | E1062 | Sept 2027 | 13,000 | 1,000 | - | - | - | - | - | - | - | - | - | 14,000 | |
| 233 | Dunloggin MS Renovation/Addition | E1049 | Sept 2030 | 6,478 | - | - | 11,050 | 35,361 | 22,100 | 11,050 | 2,363 | - | - | - | 88,402 | |
| 194 | Patapsco MS Renovation/Addition | E1056 | Sept 2033 | - | - | - | - | 6,650 | 11,084 | 35,468 | 22,167 | 11,084 | 2,217 | - | 88,670 | |
| 253 | Murray Hill MS Renovation/Addition | E1061 | Sept 2034 | - | - | - | - | - | 7,328 | 12,213 | 39,082 | 24,426 | 12,213 | 2,443 | 97,705 | |
| 490 | New ES #43 (Southeast) | E1039 | Sept 2034 | - | - | - | - | - | - | 4,700 | 23,502 | 25,068 | 7,834 | 1,567 | 62,671 | |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2036 | - | - | - | - | - | - | - | - | 10,372 | 17,286 | 55,315 | 82,973 | |
| 195 | Thomas Viaduct MS Addition | E1063 | Sept 2034 | - | - | - | - | - | - | - | - | 1,158 | 10,033 | 4,245 | 15,436 | |
| | Mayfield Woods MS Renovation | TBD | Sept 2036 | - | - | - | - | - | - | - | - | - | 6,945 | 11,576 | 18,521 | |
| 400 | Oakland Mills HS Renovation/Addition | E1053 | Sept 2032 | - | - | - | - | - | - | - | - | - | - | 10,712 | 10,712 | |
| | Systemic Renovations/Modernizations | E1058 | | 45,130 | 49,665 | 30,988 | 32,122 | 31,020 | 22,520 | 38,170 | 33,500 | 25,000 | 20,000 | 20,000 | 348,115 | |
| | Roofing Projects | E1059 | | 1,000 | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 50,000 | |
| | Playground Equipment | E0990 | | 3,955 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 9,955 | |
| | Relocatable Classrooms | E1045 | | 11,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 26,500 | |
| | Site Acquisition & Construction Reserve | E1047 | | 1,000 | - | - | - | - | - | - | - | - | - | - | 1,000 | |
| | Technology | E1048 | | 18,500 | 6,620 | 6,520 | 6,520 | 6,520 | 6,520 | 6,520 | 6,520 | 6,520 | 6,520 | 6,520 | 83,800 | |
| | School Parking Lot Expansions | E1012 | | 6,000 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 12,000 | |
| | Planning and Design | E1038 | | 1,850 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,850 | |
| | Barrier Free | E0989 | | 6,553 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 8,553 | |
| TOTALS | | | | | \$ 143,155 | \$ 75,738 | \$ 78,339 | \$ 78,287 | \$ 97,948 | \$ 79,722 | \$ 116,321 | \$ 135,334 | \$ 111,828 | \$ 91,248 | \$ 120,578 | \$ 1,128,498 |

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

Ten-Year Long-Range Master Plan = \$985,343