

Amendment 2 to Council Resolution No. 171-2023

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

**Legislative Day 14
Date: November 27, 2023**

Amendment No. 2

(This amendment adds a Whereas clause to include the Board’s action and substitutes revised FY25 Capital Budget Requests and Capital Improvement Program Requests for FY26-30 that have been approved by the Board of Education.)

1 On page 1, in line 16, strike the period and substitute “; and”.

2

3 On page 1, in line 17, insert:

4 “WHEREAS, COMAR 14.39.02.03.A(2) provides that the local education agency with
5 approval from its Board of Education shall submit to the IAC a capital improvement program
6 that is approved by the governing body, and the County Council and County Executive, as the
7 governing body, can only approve what the Board of Education approved, not what the
8 Superintendent proposed; and

9

10 WHEREAS, the Board of Education approved the FY2025 Capital Budget Request and
11 Capital Improvement Program Request for FY2026-2030 at its meeting on November 16,
12 2023.”.

13

14 Remove all the pages attached to the Resolution and substitute the pages attached to this

15 Amendment.

FY 2025 Capital Budget

Board of Education's Proposed

November 16, 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's Proposed

November 16, 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 2029	11,050	35,361	22,100	11,050	2,363	81,924
9-12	400	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	-	10,712	17,854	57,132	35,708	121,406
6-8	194	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	-	6,650	11,084	17,734
6-8	253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	-	7,328	7,328
										-
		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			\$ 89,389	\$ 113,310	\$ 95,891	\$ 114,042	\$ 109,373	\$ 522,005

FY 2025-2030 Long-Range Systemic Renovation Projects

Board of Education's Proposed

November 16, 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	13,500
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	\$ 204,485

FY 2025-2034 Long-Range Master Plan

Board of Education's Proposed

November 16, 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 2029	6,478	\$ -	\$ 11,050	\$ 35,361	\$ 22,100	11,050	2,363	-	-	-	-	88,402	
400	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	-	-	-	10,712	17,854	57,132	35,708	17,854	3,571	-	-	142,831	
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	95,262	
490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	-	-	-	4,700	23,502	25,068	7,834	61,104	
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	
	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	\$ 89,389	\$ 113,310	\$ 95,891	\$ 114,042	\$ 109,373	\$ 118,455	\$ 139,572	\$ 129,562	\$ 128,120	\$ 1,256,607

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

Ten-Year Long-Range Master Plan = \$1,113,452