

Introduced 07.01.2024
Public Hearing 07.15.2024
Council Action 07.29.2024
Executive Action 07.31.2024
Effective Date 07.31.2024

County Council of Howard County, Maryland

2024 Legislative Session

Legislative Day No. 8

Bill No. 44-2024

Introduced by: The Chairperson at the request of the County Executive

Short Title: Emergency Appropriation – Howard County Public School System Capital Projects

Title: AN ACT making emergency appropriations pursuant to Section 610(b) of the Howard County Charter and amending the Annual Budget and Appropriation for Fiscal Year 2025 to provide additional spending authority received from the Interagency Commission on School Construction in Capital Projects E1058, Systemic Renovations, and E1059, Roofing; and declaring that this Act is an Emergency Bill necessary to meet a public emergency affecting life, health or property.

Introduced and read first time July 1, 2024. Ordered posted and hearing scheduled.

By order Michelle Harrod
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on July 15, 2024.

By order Michelle Harrod
Michelle Harrod, Administrator

This Bill was read the third time on July 29, 2024 and Passed , Passed with amendments _____, Failed _____.

By order Michelle Harrod
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 29 day of July, 2024 at 4:00 a.m. (p.m.)

By order Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive July 31, 2024

Calvin Ball
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; Underlining indicates material added by amendment

1 **WHEREAS**, Council Bill No. 27-2024 (CB27) is known as the Annual Budget and
2 Appropriation Ordinance of Howard County, Fiscal Year 2025 and contains the capital and
3 operating budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025; and
4

5 **WHEREAS**, CB27 was adopted on May 22, 2024; and
6

7 **WHEREAS**, the State Interagency Commission on School Construction’s final decision
8 results in \$1,145,000 in additional State aid to HCPSS capital projects; and
9

10 **WHEREAS**, this increase occurred after the passage of CB27-2024; and
11

12 **WHEREAS**, the Fiscal Year 2025 capital budget needs to be amended to reflect this
13 additional capital appropriation; and
14

15 **WHEREAS**, pursuant to Section 610(b) of the Howard County Charter, this Emergency
16 Bill is necessary to meet a public emergency affecting life, health or property.
17

18 **NOW, THEREFORE,**
19

20 *Section 1. Be It Enacted by the County Council of Howard County, Maryland, that the capital*
21 *budget for the Howard County Public School System is amended as follows and as reflected on*
22 *the attached pages 224, 225 and 226 of Council Bill No. 27-2024:*
23

24 Project:

25 E1058 Systemic Renovations	
26 FY25 Appropriation before amendment	\$49,665,000
27 Plus new funding	<u>\$862,000</u>
28 FY25 Appropriation following amendment	\$50,527,000
29	
30 E1059 Roofing	

1	FY25 Appropriation before amendment	\$4,000,000
2	Plus new funding	<u>\$283,000</u>
3	FY25 Appropriation following amendment	\$4,283,000

4
5 ***Section 2. And Be It Further Enacted that the detail pages for Capital Projects E1058,***
6 ***Systemic Renovations, and E1059, Roofing, shall be amended as shown in the attached amended***
7 ***Detail Pages.***

8
9 ***Section 3. And Be It Further Enacted that the in the current capital budget attached to Council***
10 ***Bill No. 27-2024 or incorporated by reference, all subtotals, totals, and other calculated figures***
11 ***shall be adjusted, as needed, to accommodate this Act.***

12
13 ***Section 4. And Be It Further Enacted by the County Council of Howard County, Maryland that***
14 ***this Act is adopted as an emergency measure to address an immediate public emergency***
15 ***affecting life, health or property and having been passed by two-thirds of its members, this Act***
16 ***shall be effective immediately upon its enactment.***

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION							
A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.							
	A	1,994	-	1,994	-	-	1,994
	B	-	-	-	-	-	-
	E	4,484	-	4,484	-	-	4,484
	Total	6,478	-	6,478	-	-	6,478
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION							
The Oakland Mills High School project will renovate the existing facility.							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	Total	-	-	-	-	-	-
E1056 - PATAPSCO MS RENOVATION/ADDITION							
The Patapsco Middle School project will renovate and add seats to the existing facility							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	Total	-	-	-	-	-	-
E1058-FY2024 SYSTEMIC RENOVATIONS							
The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited t							
	A	18,803	12,845	31,648	862	12,845 13,707	31,648 32,510
	B	956	11,050	12,006	-	11,050	12,006
	E	4,871	9,890	14,761	-	9,890	14,761
	P	15,000	15,000	30,000	-	15,000	30,000
	T	5,500	880	6,380	-	880	6,380
	Total	45,130	49,665	94,795	862	49,665 50,527	94,795 95,657
E1059-FY2024 ROOFING							
Roofing Projects addresses aging roofs on various Howard County Public School System schools.							
	A	-	1,646	1,646	283	1,646 1,929	1,646 1,929
	E	1,000	2,354	3,354	-	2,354	3,354
	Total	1,000	4,000	5,000	283	4,000 4,283	5,000 5,283
E1060-FY2024 FAULKNER RIDGE CENTER							
The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.							
	A	22,000	-	22,000	-	-	22,000
	E	-	1,056	1,056	-	1,056	1,056
	Total	22,000	1,056	23,056	-	1,056	23,056

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2023 Budget	Total Appropriation	Amendment Total	FY 2023 Budget Approved	Total Amended Appropriation
E1061-MURRAY HILL MS RENOVATION/ADDITION							
The Murray Mills Middle School project will renovate and add seats to the existing facility.							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	Total	-	-	-	-	-	-
E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION							
The Applications and Research Laboratory project will renovate the existing facility.							
	A	13,000	-	13,000	-	-	13,000
	E	-	1,000	1,000	-	1,000	1,000
	Total	13,000	1,000	14,000	-	1,000	14,000
E1063-THOMAS VIADUCT MS ADDITION							
The Thomas Viaduct Mills Middle School project will add seats to the existing facility.							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	Total	-	-	-	-	-	-
E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION							
The Mayfield Woods Middle School project will renovate and add program space to the existing facility.							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	Total	-	-	-	-	-	-
E Total		807,241	75,738	882,979	1,145	75,738	958,717

Howard County, MD
 FY2025 Capital Budget Ordinance (\$000)
 SCHOOL SYSTEM PROJECTS

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
E							
B	BONDS	325,431	21,247	346,678	-	21,247	346,678
Z	EDUCATION EXCISE BONDS	29,438	-	29,438	-	-	29,438
E	EXCISE TAX	30,000	16,000	46,000	-	16,000	46,000
OG	Other GO	19,687	-	19,687	-	-	19,687
P	PAY AS YOU GO	33,838	15,000	48,838	-	15,000	48,838
A	STATE AID for SCHOOLS	290,617	14,491	305,108	<u>1,145</u>	14,491 <u>15,636</u>	305,108 <u>306,253</u>
T	TRANSFER TAX	78,230	9,000	87,230	-	9,000	87,230
E Total		807,241	75,738	882,979	1,145	75,738 76,883	882,979 884,124

Fiscal 2025 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1058-FY2024 SYSTEMIC RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
CONSTRUCTION	45,130	49,665 50,527	94,795 95,657	30,988	32,122	31,020	22,520	38,170	154,820	33,500	25,000	20,000	20,000	348,115 348,977
Total Expenditures	45,130	49,665 50,527	94,795 95,657	30,988	32,122	31,020	22,520	38,170	154,820	33,500	25,000	20,000	20,000	348,115 348,977
BONDS	956	11,050	12,006	13,889	13,488	12,495	6,951	16,942	63,765	18,185	10,692	6,285	6,285	117,218
EXCISE TAX	4,871	9,890	14,761	10,366	10,366	10,366	10,366	10,366	51,830	10,366	10,366	10,366	10,366	108,055
PAY AS YOU GO	15,000	15,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000
STATE AID for SCHOOLS	18,803	12,845 13,707	31,648 32,510	5,753	7,288	7,179	4,223	9,882	34,325	3,969	2,962	2,369	2,369	77,642 78,504
TRANSFER TAX	5,500	880	6,380	980	980	980	980	980	4,900	980	980	980	980	15,200
Total Funding	45,130	49,665 50,527	94,795 95,657	30,988	32,122	31,020	22,520	38,170	154,820	33,500	25,000	20,000	20,000	348,115 348,977
\$345,937 spent and encumbered through February 2024 \$0 spent and encumbered through February 2023 Project Status Ongoing.														
FY 2024 Budget	45,130	34,197	79,327	23,931	30,402	27,500	21,500	8,000	111,333	8,000	8,000	8,000		214,660
Difference 2024 / 2025	0	15,468 16,330	15,468 16,330	7,057	1,720	3,520	1,020	30,170	43,487	25,500	17,000	12,000	20,000	133,455 134,317

Fiscal 2025 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1059-FY2024 ROOFING

(In Thousands)	Five Year Capital Program										Master Plan				
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	
CONSTRUCTION	1,000	4,283	5,283	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	50,000	50,283
Total Expenditures	1,000	4,283	5,283	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	50,000	50,283
EXCISE TAX	1,000	2,354	3,354	2,934	2,934	2,934	2,934	2,934	14,670	2,934	2,934	2,934	2,934	29,760	
STATE AID for SCHOOLS	0	1,929	1,929	2,066	2,066	2,066	2,066	2,066	10,330	2,066	2,066	2,066	2,066	20,240	20,523
Total Funding	1,000	4,283	5,283	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	50,000	50,283

\$0 spent and encumbered through February 2024
\$0 spent and encumbered through February 2023
Project Status

FY 2024 Budget	1,000	5,000	6,000	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000		46,000	
Difference 2024 / 2025	0	(717)	(717)	0	0	0	0	0	0	0	0	0	5,000	4,000	4283



**BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM**

TITLE: FY 2025 AMENDED CAPITAL BUDGET – ADJUSTED STATE FUNDING **DATE:** JUNE 20, 2024

PRESENTER(S): Daniel Lubeley, Acting Chief Operating Officer

Strategic Call To Action Alignment: The learning and working environment for all students and staff is clean, safe and healthy. Student and staff well-being is nurtured in a safe and supportive environment. Budget processes are transparent, aligned with system priorities and follow best practices.

OVERVIEW:

On May 23, 2024, the Board of Education approved the FY 2025 Capital Budget totaling \$75.738M, the FY 2026-2030 Capital Improvement Program request totaling \$ 522.005M, and the FY 2025-2034 Long-Range Master Plan totaling \$1.113B. This budget included the State Capital Improvement Plan (CIP) funding approved by the Interagency Commission on School Construction at the time the Budget was prepared and provided to the County for approval. The approved CIP funding was at the 90% allocations, in the amount of \$14.491M.

The Capital Budget table included a note that an amendment would be forthcoming to reflect approved 100% allocations of \$15.636M.

The attached budget pages include the \$15.636M in state allocations. The local funding request remains the same amount as the Board approved on May 23, 2024, thus the total FY 2025 Capital Budget request increases by \$1.145M to a new total of \$76,883M. The new FY 2025-2034 Long-Range Master Plan totals \$1.114B.

RECOMMENDATION/FUTURE DIRECTION:

Approval of the revised budget, in the amount of \$76,883M, for submission to the County Council for legislative amendment.

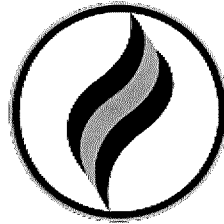
SUBMITTED BY:

APPROVAL/CONCURRENCE:

Daniel Lubeley
Acting Chief Operating Officer

William J. Barnes
Acting Superintendent

Karalee Turner-Little Ph.D.,
Deputy Superintendent



**Howard County Public School System
Board of Education Amended
Capital Budget FY 2025**

FY 2025 CAPITAL BUDGET REQUEST	\$	76,883,000
FY 2026-2030 CAPITAL IMPROVEMENT PROGRAM REQUEST	\$	522,005,000
FY 2025-2034 LONG-RANGE MASTER PLAN	\$	1,114,597,000

INFORMATION

FY 2025-2030 LONG-RANGE SYSTEMIC RENOVATIONS PROJECTS	\$	205,347,000
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FY 2025 Capital Budget

Board of Education's Approved - Amended

June 6, 2024

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	FY25 Local	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	13,707	36,820	(P,C,E)	50,527	95,657
	Roofing Projects	E1059		1,000	1,929	2,354	(P,C,E)	4,283	5,283
	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	\$ 15,636	\$ 61,247		\$ 76,883	\$ 220,038

State CIP funding includes 100% allocations.

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

FY 2026-2030 Capital Improvement Program

Board of Education's Approved - Amended

June 6, 2024

(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 Approved - Amended

June 6, 2024

(In Thousands)

Project	FY 2025 Local	FY 2025 State CIP	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	3,828	1,709	-	-	-	-	-	5,537
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	2,558	2,713	-	-	-	-	-	5,271
Retrofit Gym HVAC (AC)	5,813	4,187	-	-	5,000	5,000	5,000	25,000
Lime Kiln MS HVAC Replacement	3,444	3,011	7,573	-	-	-	-	14,028
Lisbon ES Domestic Water Tank/Building	1,800	1,319	-	-	-	-	-	3,119
Secure Vestibules (ES)	506	432	-	-	-	-	-	938
Secure Vestibules (HS)	575	336	-	-	-	-	-	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	\$ 36,820	\$ 13,707	\$ 30,988	\$ 32,122	\$ 31,020	\$ 22,520	\$ 38,170	\$ 205,347

FY 2025-2034 Long-Range Master Plan

Board of Education's Approved - Amended

June 6, 2024

(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	50,527	30,988	32,122	31,020	22,520	38,170	33,500	25,000	20,000	20,000	348,977
	Roofing Projects	E1059		1,000	4,283	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,283
	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	\$ 76,883	\$ 89,389	\$ 113,310	\$ 95,891	\$ 114,042	\$ 109,373	\$ 118,455	\$ 139,572	\$ 129,562	\$ 128,120	\$ 1,257,752

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

Ten-Year Long-Range Master Plan = \$1,114,597

Office of the County Auditor
Auditor's Analysis

Council Bill No. 44-2024

Introduced: July 1, 2024

Auditor: Lisa Geerman

Fiscal Impact:

This bill increases the Board of Education's (BOE) Fiscal Year 2025 Capital Budget by \$1,145,000. Additional State funding is appropriated to Capital Project E1058 - Systemic Renovations in the amount of \$862,000 and Capital Project E1059 - Roofing in the amount of \$283,000.

Purpose:

The purpose of Council Bill 44-2024 is to amend the budget to account for additional State aid to Howard County Public School System capital projects.

This amendment is necessary to add funding received after the passage of CB27-2024, which approved the County's FY 2025 Capital Budget. The State Interagency Commission on School Construction's final decision results in \$1,145,000 in additional State aid to the County.

Other Comments:

This is an Emergency Bill.

Office of the County Auditor
Auditor's Analysis

ADDENDUM
Council Bill No. 44-2024
Introduced: July 1, 2024
Auditor: Lisa Geerman

Fiscal Impact:

According to the Howard County Public School System, the additional State funding will be used as follows:

\$862,000 for Capital Project E1058 – Systemic Renovations:

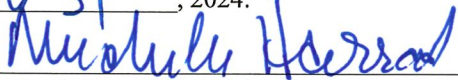
- Lime Kiln MS HVAC Replacement \$301,000
- St. Johns Lane ES HVAC Replacement \$271,000
- West Friendship ES MBR/Well \$171,000
- Lisbon ES Domestic Water Tank/Building \$119,000

\$283,000 for Capital Project E1059 – Roofing:

- Clarksville Middle School project \$183,000
- Clarksville Middle School design \$100,000

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on _____, 2024.

July 31


Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2024.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2024.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2024.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2024.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2024.

Michelle R. Harrod, Administrator to the County Council