

# **CAPITAL BUDGET FY 2024**

**Capital Improvement Program FY 2025-2029**

**Board Approved Budget**

**5/25/23**

*The Howard County Public School System  
Long-Range Master Plan FY 2024-2033*

# FY 2024 Capital Budget

Board of Education Approved

May 25, 2023

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	State BTL	2024 State SB291	FY24 Local Bonds	Codes	Total FY24 Request	Req'd Project Totals Through FY24
1,658	New HS #13	E1035	Sept 2023	\$ 123,042	-	-	-	\$ 6,955	(C)	\$ 6,955	\$ 129,997
195	Oakland Mills MS Replacement	E1036	Sept 2027	-	-	1,742	-	4,447	(P)	6,189	6,189
233	Dunloggin MS Replacement	E1049	Sept 2027	-	1,994	-	-	4,484	(P)	6,478	6,478
PK	Faulkner Ridge Center	E1060	Sept 2031	-	-	-	22,000	-	-	22,000	22,000
-	Applications and Research Lab Renovation	E1062	TBD	-	-	-	13,000	-	(P)	13,000	13,000
	Systemic Renovations/Modernizations	E1058		-	18,803	-	-	26,327	(P,C,E)	45,130	45,130
	Roofing Projects	E1059		-	-	-	-	1,000	(P,C,E)	1,000	1,000
	Playground Equipment	E0990		3,680	-	-	-	275	(E)	275	3,955
	Relocatable Classrooms	E1045		10,000	-	-	-	1,500	(P,C,E)	1,500	11,500
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	(P,C)	-	1,000
	Technology	E1048		13,000	-	-	-	5,500	(C,E)	5,500	18,500
	School Parking Lot Expansions	E1012		5,400	-	-	-	600	(P,C,E)	600	6,000
	Planning and Design	E1038		1,550	-	-	-	300	(P)	300	1,850
	Barrier Free	E0989		6,353	-	-	-	200	(P,C,E)	200	6,553
<b>TOTALS</b>				<b>\$ 164,025</b>	<b>\$ 20,797</b>	<b>\$ 1,742</b>	<b>\$ 35,000</b>	<b>\$ 51,588</b>		<b>\$ 109,127</b>	<b>\$ 273,152</b>

**State CIP funding includes anticipated 100% allocations. 2024 State SB291 indicates approved Pass Through Grant Funding.**

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

# FY 2025-2029 Capital Improvement Program

Board of Education Approved

May 25, 2023

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year CIP Total
6-8	195	Oakland Mills MS Replacement	E1036	Sept 2027	\$ 12,414	\$ 37,207	\$ 23,254	\$ 11,627	\$ 2,325	\$ 86,827
6-8	233	Dunloggin MS Replacement	E1049	Sept 2027	13,203	39,362	24,602	12,301	2,460	91,928
9-12	400	Faulkner Ridge Center	E1060	Sept 2031	1,056	-	-	-	-	1,056
PreK-5	600	Applications and Research Lab Renovation	E1062	TBD	1,000	-	-	-	-	1,000
9-12	340	Oakland Mills HS Renovation/Addition	E1053	Sept 2029	-	10,191	16,982	54,343	33,965	115,481
PreK	PK	New ES #43 (Turf Valley)	E1039	Sept 2030	-	-	-	4,446	22,230	26,676
		Centennial HS Renovation/Addition	E1025	Sept 2032	-	-	-	-	9,865	9,865
										-
		Systemic Renovations/Modernizations	E1058		34,197	23,931	30,402	27,500	21,500	137,530
		Roofing Projects	E1059		5,000	5,000	5,000	5,000	5,000	25,000
										-
		Playground Equipment	E0990		550	550	550	550	550	2,750
										-
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	2,000	2,000	4,000
		Technology	E1048		5,500	5,500	4,500	5,500	5,500	26,500
		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
		<b>TOTALS</b>			<b>\$ 75,520</b>	<b>\$ 124,341</b>	<b>\$ 107,890</b>	<b>\$ 125,867</b>	<b>\$ 107,995</b>	<b>\$ 541,613</b>

# FY 2024-2033 Long-Range Master Plan

Board of Education Approved

May 25, 2023

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total Approp. plus FY24-FY33 Request
1,658	New HS #13	E1035	Sept 2023	123,042	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
195	Oakland Mills MS Replacement	E1036	Sept 2027	-	6,189	12,414	37,207	23,254	11,627	2,325	-	-	-	-	93,016
233	Dunloggin MS Replacement	E1049	Sept 2027	-	6,478	13,203	39,362	24,602	12,301	2,460	-	-	-	-	98,406
PK	Faulkner Ridge Center	E1060	Sept 2031	-	22,000	1,056	-	-	-	-	-	-	-	-	23,056
	Applications and Research Lab Renovation	E1062	TBD	-	13,000	1,000	-	-	-	-	-	-	-	-	14,000
400	Oakland Mills HS Renovation/Addition	E1053	Sept 2029	-	-	-	10,191	16,982	54,343	33,965	16,982	3,396	-	-	135,859
600	New ES #43 (Turf Valley)	E1039	Sept 2030	-	-	-	-	-	4,446	22,230	23,712	7,410	1,482	-	59,280
340	Centennial HS Renovation/Addition	E1025	Sept 2032	-	-	-	-	-	-	9,865	16,441	52,612	32,882	16,441	128,241
195	Thomas Viaduct MS Addition	E1063	Sept 2032	-	-	-	-	-	-	-	1,078	9,342	3,953	-	14,373
194	Patapsco MS Renovation/Addition	E1056	TBD	-	-	-	-	-	-	-	4,688	7,813	25,002	15,626	53,129
253	Murray Hill MS Renovation/Addition	E1061	TBD	-	-	-	-	-	-	-	-	5,205	8,675	27,760	41,640
PK	Regional Early Childhood Center	E1054	TBD	-	-	-	-	-	-	-	-	1,629	2,716	8,690	13,035
600	New ES #44 (Southeast)	E1040	TBD	-	-	-	-	-	-	-	-	-	5,731	28,653	34,384
	Jeffers Hill ES Renovation	E1057	TBD	-	-	-	-	-	-	-	-	-	-	2,197	2,197
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	13,737	13,737
	Systemic Renovations/Modernizations	E1058		-	45,130	34,197	23,931	30,402	27,500	21,500	8,000	8,000	8,000	8,000	214,660
	Roofing Projects	E1059		-	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	46,000
	Playground Equipment	E0990		3,680	275	550	550	550	550	550	550	550	550	550	8,905
	Relocatable Classrooms	E1045		10,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	25,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		13,000	5,500	5,500	5,500	4,500	5,500	5,500	5,500	5,500	5,500	5,500	67,000
	School Parking Lot Expansions	E1012		5,400	600	600	600	600	600	600	600	600	600	600	11,400
	Planning and Design	E1038		1,550	300	300	300	300	300	300	300	300	300	300	4,550
	Barrier Free	E0989		6,353	200	200	200	200	200	200	200	200	200	200	8,353
	<b>TOTALS</b>			<b>\$ 164,025</b>	<b>\$ 109,127</b>	<b>\$ 75,520</b>	<b>\$ 124,341</b>	<b>\$ 107,890</b>	<b>\$ 125,867</b>	<b>\$ 107,995</b>	<b>\$ 86,551</b>	<b>\$ 111,057</b>	<b>\$ 104,091</b>	<b>\$ 136,754</b>	<b>\$ 1,253,218</b>

This is a long-range master plan that evolves annually and changes based on need and funding availability. State CIP funding includes anticipated 100% allocations. 2024 State SB291 indicates approved Pass Through Grant Funding.

E1036 OMMS R/A and E1049 DMS R/A updated to include replacement cost project estimates. Project name changes to be addressed in the FY 2025 budget cycle.

Ten-Year Long-Range Master Plan = \$1,089,193

# FY 2024-2029 Long-Range Systemic Renovation Projects

Board of Education Approved

May 25, 2023

(In Thousands)

Project	FY 2024 Local	FY 2024 State CIP	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 3,719	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 8,219
West Friendship ES MBR/Well	1,550	1,450	2,650	-	-	-	-	5,650
Grounds/Fleet Infrastructure Capital Needs	736	-	645	544	543	-	-	2,468
HCPSS portion of Artificial Turf Replacement	600	-	600	600	600	-	-	2,400
Jeffers Hill ES Boiler Replacement	100	-	-	-	-	-	-	100
Manor Woods ES Waste Water Treatment Plant	1,332	1,668	-	-	-	-	-	3,000
Manor Woods ES HVAC Replacement	2,000	-	-	-	-	-	-	2,000
Forest Ridge ES Boiler Replacement	397	503	-	-	-	-	-	900
St Johns Lane ES HVAC Replacement	5,570	2,713	5,000	-	-	-	-	13,283
Retrofit Gym HVAC (AC)	2,638	2,929	5,000	5,000	5,000	-	-	20,567
Elevator Replacements	1,308	1,522	-	-	-	-	-	2,830
Atholton ES Boiler Replacement	486	513	-	-	-	-	-	999
Lime Kiln MS HVAC Replacement	2,566	3,011	6,154	-	-	-	-	11,731
Secure Vestibules (HS)	317	334	-	-	-	-	-	651
Secure Vestibules (ES)	519	441	-	-	-	-	-	960
Secure Vestibules (ES)	-	-	833	-	-	-	-	833
Secure Vestibules (HS)	-	-	869	-	-	-	-	869
Secure Vestibules (HS)	-	-	-	92	-	-	-	92
Secure Vestibules (ES)	-	-	-	3,959	3,959	-	-	7,918
Long HS Reach Envelope	-	-	-	2,000	6,000	-	-	8,000
Mayfield Woods MS Boiler Replacement	-	-	-	-	600	-	-	600
Ilchester ES HVAC Replacement	-	-	-	-	6,700	6,000	-	12,700
Applications and Research Lab Roof / RTUs	-	-	-	-	-	13,500	13,500	27,000
Administration Office	-	-	5,000	3,736	-	-	-	8,736
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	1,000	-	2,000	1,400	1,400	1,400	1,400	8,600
School Security Measures	1,000	-	1,000	1,000	1,000	2,000	2,000	8,000
Emergency Reserve	2,108	-	2,846	4,000	3,000	4,000	4,000	19,954
<b>TOTALS</b>	<b>\$ 26,327</b>	<b>\$ 18,803</b>	<b>\$ 34,197</b>	<b>\$ 23,931</b>	<b>\$ 30,402</b>	<b>\$ 27,500</b>	<b>\$ 21,500</b>	<b>\$ 182,660</b>

State CIP funding includes anticipated 100% allocations. 2024 State SB291 indicates approved Pass Through Grant Funding.