

CAPITAL BUDGET FY 2024

Capital Improvement Program FY 2025-2029

Board of Education's Proposed Budget

9/29/22

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

FY 2024 Capital Budget

Board of Education Proposed

September 29, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	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 Renovation/Addition	E1036	Sept 2027	-	4,447	(P)	4,447	4,447
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	(P)	4,484	4,484
	Systemic Renovations/Modernizations	TBD		-	42,434	(P,C,E)	42,434	42,434
	Roofing Projects	TBD		-	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
	TOTALS			\$ 164,025	\$ 67,695		\$ 67,695	\$ 231,720

(P) Planning

(C) Construction

(E) Equipment

FY 2025-2029 Capital Improvement Program

Board of Education Proposed

September 29, 2022

(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 Renovation/Addition	E1036	Sept 2027	\$ 7,411	\$ 23,715	\$ 14,822	\$ 7,411	\$ 1,482	\$ 54,841
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	7,472	23,913	14,945	7,473	1,495	55,298
9-12	400	Oakland Mills HS Renovation/Addition	E1053	Sept 2029	-	10,191	16,982	54,343	33,965	115,481
PreK-5	600	New ES #43 (Turf Valley)	E1039	Sept 2030	-	-	-	4,446	22,230	26,676
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2032	-	-	-	-	9,865	9,865
PreK	PK	Faulkner Ridge Center	TBD	Sept 2031	-	-	-	-	2,629	2,629
										-
		Systemic Renovations/Modernizations	TBD		34,197	20,195	30,402	31,500	25,500	141,794
		Roofing Projects	TBD		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
		TOTALS			\$ 62,730	\$ 91,664	\$ 89,801	\$ 120,823	\$ 112,816	\$ 477,834

FY 2024-2029 Long-Range Systemic Renovation Projects

Board of Education Proposed

September 29, 2022

(In Thousands)

Project	FY 2024 Local	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 4,500
West Friendship ES MBR/Well	3,000	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	3,000	-	-	-	-	-	3,000
Manor Woods ES HVAC Replacement	2,000	-	-	-	-	-	2,000
Forest Ridge ES Boiler Replacement	600	-	-	-	-	-	600
St Johns Lane ES HVAC Replacement	5,570	5,000	-	-	-	-	10,570
Retrofit Gym HVAC (AC)	5,000	5,000	5,000	5,000	-	-	20,000
Elevator Replacements	2,500	-	-	-	-	-	2,500
Atholton ES Boiler Replacement	600	-	-	-	-	-	600
Lime Kiln MS HVAC Replacement	5,577	5,000	-	-	-	-	10,577
Secure Vestibules (HS)	651	-	-	-	-	-	651
Secure Vestibules (ES)	400	-	-	-	-	-	400
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 Walls	-	-	-	-	4,000	4,000	8,000
Applications and Research Lab Roof / RTUs	-	-	-	-	13,500	13,500	27,000
Administration Office	3,000	5,000	-	-	-	-	8,000
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	2,000	1,400	1,400	1,400	1,400	9,600
School Security Measures	1,000	1,000	1,000	1,000	2,000	2,000	8,000
Emergency Reserve	4,000	4,000	4,000	3,000	4,000	4,000	23,000
TOTALS	\$ 42,434	\$ 34,197	\$ 20,195	\$ 30,402	\$ 31,500	\$ 25,500	\$ 184,228

FY 2024-2033 Long-Range Master Plan

Board of Education Proposed

September 29, 2022

(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 Renovation/Addition	E1036	Sept 2027	-	4,447	7,411	23,715	14,822	7,411	1,482	-	-	-	-	59,288
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	7,472	23,913	14,945	7,473	1,495	-	-	-	-	59,782
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
PK	Faulkner Ridge Center	TBD	Sept 2031	-	-	-	-	-	-	2,629	3,716	9,406	5,431	543	21,725
195	Thomas Viaduct MS Addition	TBD	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	TBD	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
	Applications and Research Lab Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	5,000	5,000
	Jeffers Hill ES Renovation	E1057	TBD	-	-	-	-	-	-	-	-	-	-	2,197	2,197
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	13,737	13,737
	Systemic Renovations/Modernizations	TBD		-	42,434	34,197	20,195	30,402	31,500	25,500	8,000	8,000	8,000	8,000	216,228
	Roofing Projects	TBD		-	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
	TOTALS			\$ 164,025	\$ 67,695	\$ 62,730	\$ 91,664	\$ 89,801	\$ 120,823	\$ 112,816	\$ 90,267	\$ 120,463	\$ 109,522	\$ 142,297	\$ 1,172,103

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

Ten-Year Long-Range Master Plan = \$1,008,078