

FY 2026 - FY 2031 Local Capital Improvements Program

Project Title	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2026 Local	FY 2027 Local	FY 2028 Local	FY 2029 Local	FY 2030 Local	FY 2031 Local
Chopticon H.S. - Modified Limited Renovation	60,746,503	33,056,182	27,690,321	12,497,441	10,075,847	3,122,033	0	0	0
Green Holly E.S. - HVAC/Roof Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	16,704,469	9,170,469	7,534,000	2,637,088	0	0	0	0	0
Ridge E.S. - Roof/HVAC Systemic Renovation	7,770,000	3,916,000	3,854,000	40,000	0	975,000	2,839,000	0	0
Lexington Park E.S. - Roof/HVAC Systemic Replacement	12,724,000	6,740,000	5,984,000	40,000	0	1,848,000	4,096,000	0	0
Aging School Program	644,420	567,420	77,000	7,000	0	0	0	0	0
Relocatables for Various Sites (2 per year and design & demo)	4,894,329	0	4,894,329	835,000	0	0	0	0	0
Building Infrastructure - Critical	12,697,808	0	12,697,808	455,000	963,000	1,106,000	725,000	1,030,000	1,070,000
Building Infrastructure - Programmatic	12,630,000	0	12,630,000	1,711,000	389,000	698,000	817,000	365,000	953,000
Dr. James A. Forrest Career & Technology - Video Studio Renovation	343,000	0	343,000	0	25,000	0	60,000	258,000	0
Leonardtown H.S. - HVAC Systemic Renovation	26,338,000	14,086,000	12,252,000	0	75,000	0	2,423,000	9,754,000	0
Town Creek E.S. - Roof Systemic Renovation	3,788,000	1,964,000	1,824,000	0	0	40,000	0	812,000	972,000
Benjamin Banneker E.S. - Roof Systemic Renovation	13,584,000	7,184,000	6,400,000	0	0	40,000	0	1,243,000	5,117,000
Esperanza M.S. - Chiller/Controls	1,198,000	636,000	562,000	0	0	562,000	0	0	0
Oakville E.S. - HVAC/Roof Systemic Renovation	10,985,000	5,785,000	5,200,000	0	0	0	40,000	0	2,909,000
Mechanicsville E.S. - Roof/HVAC Systemic Renovation	9,203,000	4,826,000	4,377,000	0	0	0	40,000	0	2,445,000
Leonardtown M.S. - HVAC/Roof Systemic Renovation	23,655,000	12,607,000	11,048,000	0	0	0	40,000	0	6,202,000
TOTALS	217,905,529	100,538,071	117,367,458	18,222,529	11,527,847	8,391,033	11,080,000	13,462,000	19,668,000