

County Council Of Howard County, Maryland

2013 Legislative Session

Legislative Day No. 12

Resolution No. 137 -2013

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

A RESOLUTION pursuant to Section 5-301 of the Education Article of the Annotated Code of Maryland, approving the Howard County Board of Education's Capital Budget Request for Fiscal Year 2015 and Capital Improvement Program Request for Fiscal Years 2016-2020 for the purpose of submission to the Interagency Committee on School Construction.

Introduced and read first time Oct. 7, 2013.

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

Read for a second time at a public hearing on Oct. 21, 2013.

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on Nov. 4, 2013.

Certified By Sheila M. Tolliver
Sheila M. Tolliver, Administrator

Approved by the County Executive November 7, 2013

Ken Ulman
Ken Ulman, 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**, Section 5-301 of the Education Article of the Annotated Code of Maryland
2 provides for a program under which the State shall pay, under certain circumstances, the costs of
3 approved public school construction and capital improvements; and
4

5 **WHEREAS**, under the program, the State Board of Public Works is authorized to adopt
6 rules, regulations, and procedures for the administration of the program; and
7

8 **WHEREAS**, the Board of Public Works requires each local Board of Education to
9 submit, annually, to the Interagency Committee on School Construction an updated and detailed
10 Capital Budget Request for the upcoming fiscal year and a 5-year Capital Improvement Program
11 Request, both of which must have been approved by the appropriate local governing body; and
12

13 **WHEREAS**, the County Council of Howard County has received and considered a
14 report and recommendation from the Howard County Planning Board on the Board of
15 Education's Capital Budget Request for Fiscal Year 2015 and the Capital Improvement Program
16 Request for Fiscal Years 2016-2020.
17

18 **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,
19 Maryland this 7th day of November, 2013, that it approves the Board of Education's
20 Capital Budget Request for Fiscal Year 2015 and the Capital Improvement Program Request for
21 Fiscal Years 2016-2020, as attached hereto and incorporated herein; and
22

23 **BE IT FURTHER RESOLVED**, that the funding shown in the approved documents is
24 only for the purpose of submission to the Interagency Committee on School Construction, and
25 actual appropriation of County funds will occur as requested by the County Executive and
26 concurred to by the County Council in the Annual Budget and Appropriation Ordinance.

FY 2015 Capital Budget

Board of Education's Proposed 9/26/13

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades Capacity	Project	Occupancy Date	Active Project Prior Year Appropriations	FY15 Request Total	Requested Project Totals
6-8	New Middle School #20	Aug-14	33,255	1,500	34,755
9-12	Atholton HS Renovation	Aug-15	51,583	9,486	61,069
K-5	Longfellow ES Renovation	Aug-15	16,184	746	16,930
K-5	Laurel Woods ES Addition	Aug-15	878	6,484	7,362
K-5	Deep Run ES Renovation/Addition	Aug-16	6,400	12,160	18,560
6-8	Wild Lake MS Renovation/Addition	Aug-16	2,658	10,000	12,658
	Patuxent Valley MS Renovation	Aug-17		12,400	12,400
100	Swansfield ES Renovation/Addition	Aug-18		1,898	1,898
	Systemic Renovations/Modernizations		215,158	23,470	238,628
	Roofing Projects		34,588	5,000	39,588
	Playground Equipment		2,180	200	2,380
	Relocatable Classrooms		14,410	1,100	15,510
	Site Acquisition & Construction Reserve		19,153	5,000	24,153
	Technology		24,486	5,000	29,486
	Barrier Free		5,003	200	5,203
	TOTALS		\$425,936	\$94,644	\$520,580
	State Allocations for Prior Year Projects*				



FY 2016-2020 Capital Improvement Program

Board of Education's Proposed 9/26/13

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades	Capacity	Project	Date	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
6-8	156	Wild Lake MS Renovation/Addition	Aug-16	17,604					17,604
		Patuxent Valley MS Renovation	Aug-17	8,686	2,895				11,581
	100	Swansfield ES Renovation/Addition	Aug-18	10,520	7,013				17,533
9-12		Hammond HS Renovation	Aug-18	5,659	35,612	23,741			65,012
K-5	600	New Elementary School #42	Aug-19			3,528	31,896		35,424
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-20			3,642	17,327	17,327	38,296
N/A		Maintenance/Warehouse Facility	Aug-20				14,112	9,408	23,520
9-12		Oakland Mills HS Renovation	Aug-22				5,929	37,244	43,173
		Systemic Renovations/Modernizations		42,283	74,410	73,098	60,639	58,758	309,188
		Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment		200	200	200	200	200	1,000
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,500
		Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	10,000
		Technology		5,000	5,000	5,000	5,000	5,000	25,000
		School Parking Lot Expansions		600	600	600	600	600	3,000
		Barrier Free		200	200	200	200	200	1,000
		TOTALS		\$98,852	\$134,030	\$118,109	\$144,003	\$136,837	\$631,831

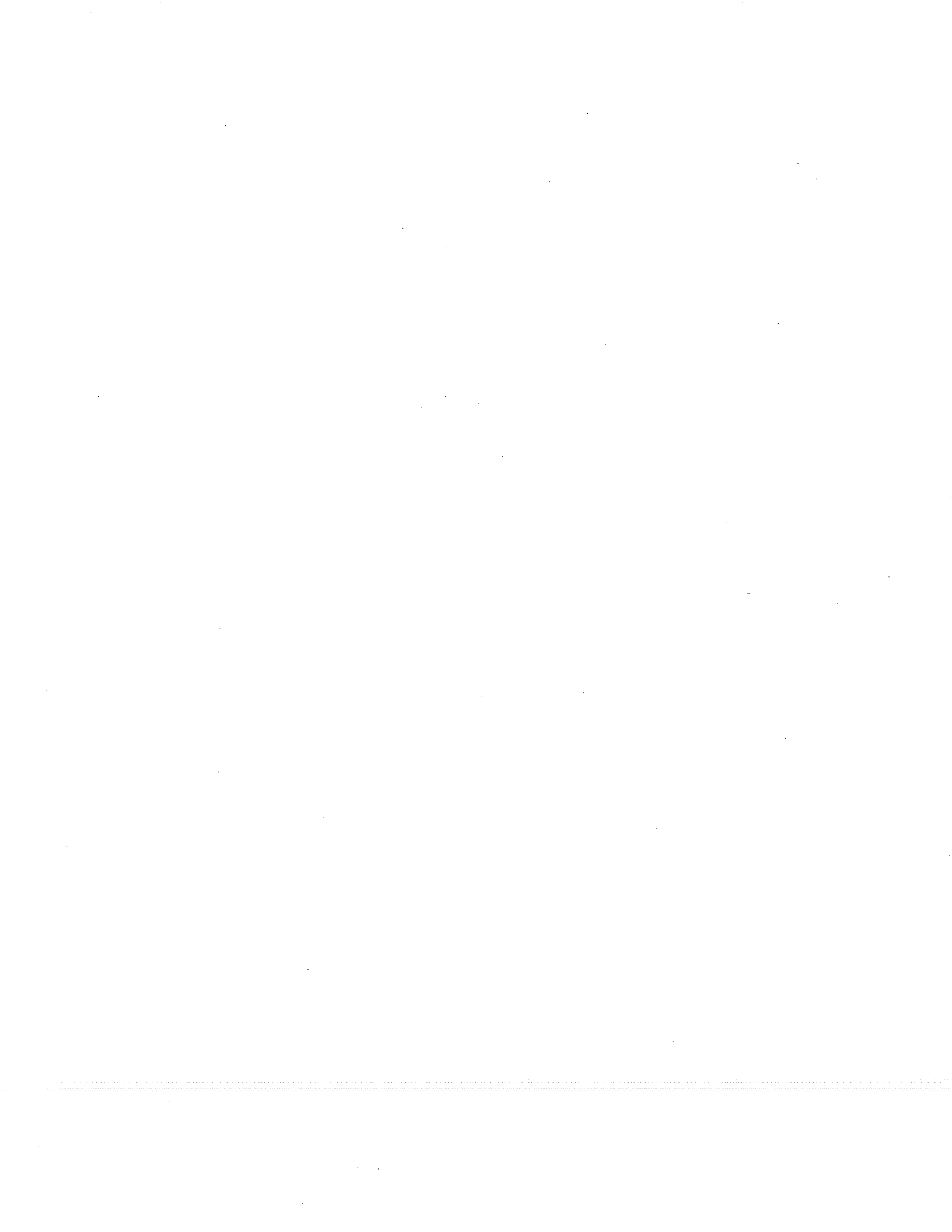


FY 2015-2020 Long-Range Systemic Renovation Projects

Board of Education's Proposed 9/26/13
(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Project	FY 2015 Local	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Security Improvements	1,000	1,000					2,000
River Hill HS Restoration of Floor Slab*	2,079						2,079
ARL HVAC/Controls	7,414						7,414
Glenwood MS Boiler/Water Heater	877						877
Butleigh Manor MS - Boiler	500						500
Elkridge Landing MS - Chiller	465						465
Mayfield Woods MS - Chiller	465						465
Elkridge ES - Boiler	400						400
Other HVAC Projects	625						625
Waverly ES + Phase II Addition	2,644	13,787	9,192				25,623
Oakland Mills MS	2,501	14,119	9,413				26,033
Parapso MS		2,499	13,506	9,004			25,009
Dunloggin MS		2,446	13,198	8,799			24,443
Jeffers Hill ES		1,732	9,066	6,044			16,842
Talbot Springs ES			1,766	9,242	6,161		17,169
Administration Building (CO) Reno I/Add II			8,813	13,220			22,033
Hannond MS			2,756	14,403	9,602		26,761
Pointers Run ES				2,885	16,623		30,590
Elkridge ES				2,801	16,153		29,723
Forest Ridge ES					2,525		13,640
Mayfield Woods MS					2,875		16,567
Energy Projects	500						500
Other Systemic	4,000	6,700	6,700	6,700	6,700	6,700	37,500
TOTALS	\$23,470	\$42,283	\$74,410	\$73,098	\$60,639	\$58,758	\$332,658





Amendment 1 to Council Resolution No. 137-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No. 13
Date: November 4, 2013

Amendment No. 1

(This amendment substitutes the Board of Education's proposed budget pages for the pages attached at prefile.)

- 1 Remove the FY 2015 Capital Budget, FY 2016-2020 Capital Improvement Program, FY 2015-
- 2 2020 Long-Range Systemic Renovation Projects, and FY 2015-2024 Long-Range Master Plan
- 3 pages, as attached to the Resolution as prefiled, and substitute revised pages, as attached to this
- 4 Amendment.

ADOPTED 11/04/2013
FAILED _____
SIGNED Shila Jellum

FY 2015 Capital Budget

Board of Education's Proposed 9/26/13

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades	Capacity	Project	Occupancy Date	Active Project Prior Year Appropriations	FY15 Request		Requested Project Totals
					Total	Total	
6-8	662	New Middle School #20	Aug-14	33,255	1,500	34,755	
9-12		Atholton HS Renovation	Aug-15	51,583	9,486	61,069	
K-5		Longfellow ES Renovation	Aug-15	16,184	746	16,930	
K-5	100	Laurel Woods ES Addition	Aug-15	878	6,484	7,362	
K-5	100	Deep Run ES Renovation/Addition	Aug-16	6,400	12,160	18,560	
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16	2,658	10,000	12,658	
		Patuxent Valley MS Renovation	Aug-17		12,400	12,400	
	100	Swansfield ES Renovation/Addition	Aug-18		1,898	1,898	
Systemic Renovations/Modernizations				215,158	23,470	238,628	
Roofing Projects				34,588	5,000	39,588	
Playground Equipment				2,180	200	2,380	
Relocatable Classrooms				14,410	1,100	15,510	
Site Acquisition & Construction Reserve				19,153	5,000	24,153	
Technology				24,486	5,000	29,486	
Barrier Free				5,003	200	5,203	
TOTALS				\$425,936	\$94,644	\$520,580	

State Allocations for Prior Year Projects*

FY 2016-2020 Capital Improvement Program

Board of Education's Proposed 9/26/13

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades	Capacity	Project	Date	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16	17,604					17,604
		Patuxent Valley MS Renovation	Aug-17	8,686	2,895				11,581
	100	Swansfield ES Renovation/Addition	Aug-18	10,520	7,013				17,533
9-12		Hammond HS Renovation	Aug-18	5,659	35,612	23,741			65,012
K-5	600	New Elementary School #42	Aug-19			3,528	31,896		35,424
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-20			3,642	17,327	17,327	38,296
N/A		Maintenance/Warehouse Facility	Aug-20				14,112	9,408	23,520
9-12		Oakland Mills HS Renovation	Aug-22				5,929	37,244	43,173
		Systemic Renovations/Modernizations		42,283	74,410	73,098	60,639	58,758	309,188
		Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment		200	200	200	200	200	1,000
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,500
		Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	10,000
		Technology		5,000	5,000	5,000	5,000	5,000	25,000
		School Parking Lot Expansions		600	600	600	600	600	3,000
		Barrier Free		200	200	200	200	200	1,000
		TOTALS		\$98,852	\$134,030	\$118,109	\$144,003	\$136,837	\$631,831

FY 2015-2020 Long-Range Systemic Renovation Projects

Board of Education's Proposed 9/26/13
(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Project	FY 2015 Local	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Security Improvements	1,000	1,000					2,000
River Hill HS Restoration of Floor Slab*	2,079						2,079
ARL HVAC/Controls	7,414						7,414
Glenwood MS Boiler/Water Heater	877						877
Burleigh Manor MS - Boiler	500						500
Elkridge Landing MS - Chiller	465						465
Mayfield Woods MS - Chiller	465						465
Elkridge ES - Boiler	400						400
Other HVAC Projects	625						625
Waverly ES + Phase II Addition	2,644	13,787	9,192				25,623
Oakland Mills MS	2,501	14,119	9,413				26,033
Patapsco MS		2,499	13,506	9,004			25,009
Dunloggin MS		2,446	13,198	8,799			24,443
Jeffers Hill ES		1,732	9,066	6,044			16,842
Talbot Springs ES			1,766	9,242	6,161		17,169
Administration Building (CO) Reno I/Add II			8,813	13,220			22,033
Hammond MS			2,756	14,403	9,602		26,761
Pointers Run ES				2,885	16,623	11,082	30,590
Elkridge ES				2,801	16,153	10,769	29,723
Forest Ridge ES					2,525	13,640	16,165
Mayfield Woods MS					2,875	16,567	19,442
Energy Projects	500						500
Other Systemic	4,000	6,700	6,700	6,700	6,700	6,700	37,500
TOTALS	\$23,470	\$42,283	\$74,410	\$73,098	\$60,639	\$58,758	\$332,658

FY 2015-2024 Long-Range Master Plan

Board of Education's Proposed 9/26/13

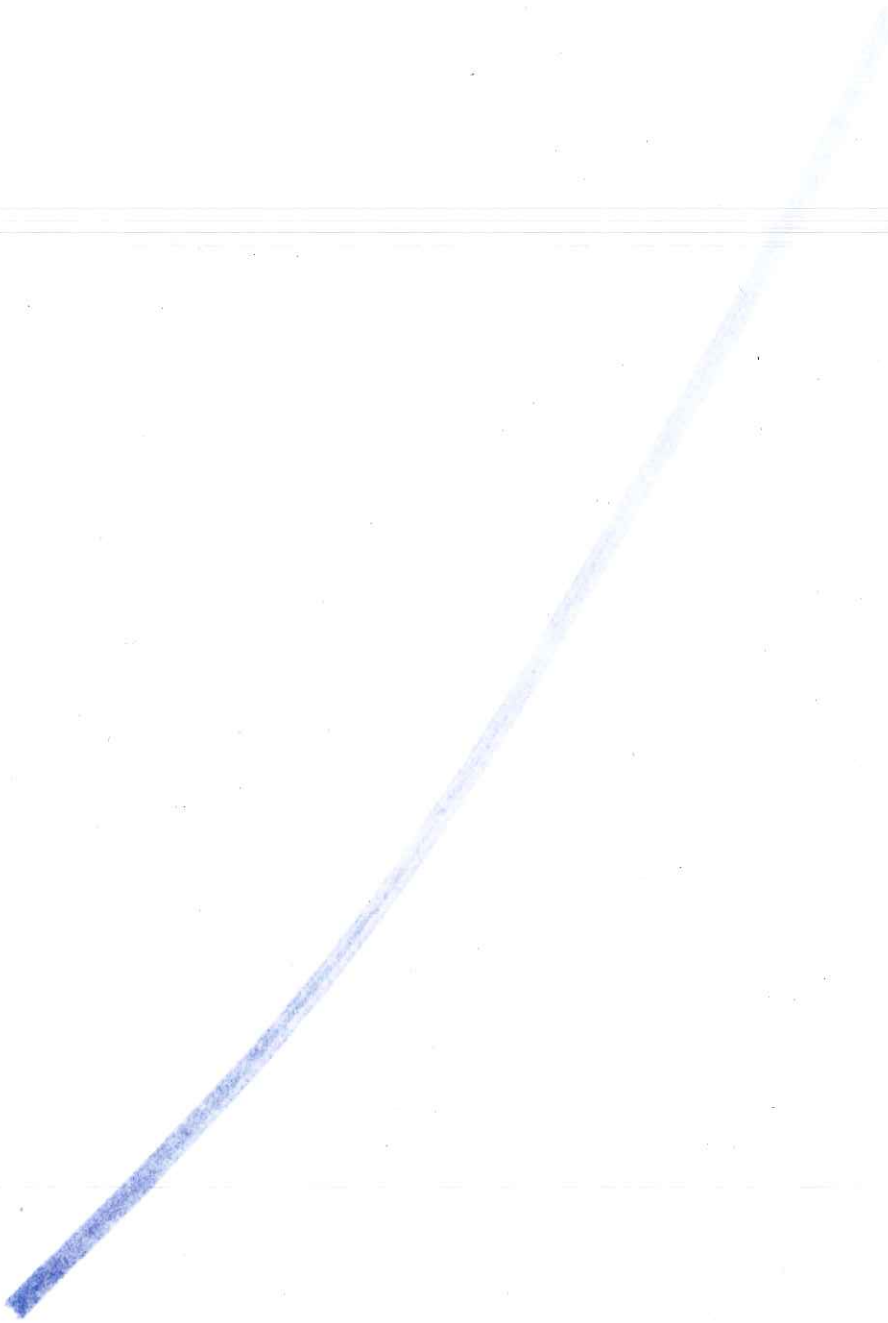
(Estimated Cost in Current Dollars - Thousands (000) Omitted)											
Project	Date	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
New Middle School #20	Aug-14	1,500									
Atholton HS Renovation	Aug-15	9,486									
Longfellow ES Renovation	Aug-15	746									
Laurel Woods ES Addition	Aug-15	6,484									
Deep Run ES Renovation/Addition	Aug-16	12,160									
Wilde Lake MS Renovation/Addition	Aug-16	10,000	17,604								
Patuxent Valley MS Renovation	Aug-17	12,400	8,686	2,895							
Swansfield ES Renovation/Addition	Aug-18	1,898	10,520	7,013							
Hammond HS Renovation	Aug-18		5,659	35,612	23,741						
New Elementary School #42	Aug-19				3,528	31,896					
OLD Cedar Lane Addition/Reno Phase I / II	Aug-20				3,642	17,327	17,327				
Maintenance/Warehouse Facility	Aug-20					14,112	9,408				
Oakland Mills HS Renovation	Aug-22					5,929	37,244	24,829			
Centennial HS Renovation	Aug-24										
New High School #13	Aug-26								5,914	37,154	24,770
											10,439
Systemic Renovations/Modernizations		23,470	42,283	74,410	73,098	60,639	58,758	66,532	64,449	67,671	71,055
Roofing Projects		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Playground Equipment		200	200	200	200	200	200	200	200	200	200
Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Site Acquisition & Construction Reserve		5,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Technology		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
School Parking Lot Expansions			600	600	600	600	600	600	600	600	600
Barrier Free		200	200	200	200	200	200	200	200	200	200
Transfer of Funds from Prior Yr. Systemic Renovations											
TOTALS		\$94,644	\$98,852	\$134,030	\$118,109	\$144,003	\$136,837	\$105,461	\$84,463	\$118,925	\$120,364
Ten-Year Long-Range Master Plan =		\$1,155,688									

FY 2015 Capital Budget

Superintendent's Proposed 9/12/13

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades Capacity	Project	Occupancy Date	Active Project Prior Year Appropriations	FY15 Request Total	Requested Project Totals
6-8	New Middle School #20	Aug-14	33,255	1,500	34,755
9-12	Atholton HS Renovation	Aug-15	51,583	9,486	61,069
K-5	Longfellow ES Renovation	Aug-15	16,184	746	16,930
K-5	Laurel Woods ES Addition	Aug-15	878	6,484	7,362
K-5	Deep Run ES Renovation/Addition	Aug-16	6,400	12,160	18,560
6-8	Wilde Lake MS Renovation/Addition	Aug-16	2,658	10,000	12,658
	Patuxent Valley MS Renovation	Aug-17		12,400	12,400
100	Swansfield ES Renovation/Addition	Aug-18		1,898	1,898
	Systemic Renovations/Modernizations		215,158	23,470	238,628
	Roofing Projects		34,588	5,000	39,588
	Playground Equipment		2,180	200	2,380
	Relocatable Classrooms		14,410	1,100	15,510
	Site Acquisition & Construction Reserve		19,153	5,000	24,153
	Technology		24,486	5,000	29,486
	Barrier Free		5,003	200	5,203
	TOTALS		\$425,936	\$94,644	\$520,580
	State Allocations for Prior Year Projects*				



FY 2016-2020 Capital Improvement Program

Superintendent's Proposed 9/12/13

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades	Capacity	Project	Date	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16	17,604					17,604
		Patuxent Valley MS Renovation	Aug-17	8,686	2,895				11,581
	100	Swansfield ES Renovation/Addition	Aug-18	10,520	7,013				17,533
9-12		Hammond HS Renovation	Aug-18	5,659	35,612	23,741			65,012
K-5	600	New Elementary School #42	Aug-19			3,528	31,896		35,424
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-20			3,642	17,327	17,327	38,296
N/A		Maintenance/Warehouse Facility	Aug-20				14,112	9,408	23,520
9-12		Oakland Mills HS Renovation	Aug-22				5,929	37,244	43,173
		Systemic Renovations/Modernizations		42,283	74,410	73,098	60,639	58,758	309,188
		Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment		200	200	200	200	200	1,000
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,500
		Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	10,000
		Technology		5,000	5,000	5,000	5,000	5,000	25,000
		School Parking Lot Expansions		600	600	600	600	600	3,000
		Barrier Free		200	200	200	200	200	1,000
TOTALS				\$98,852	\$134,030	\$118,109	\$144,003	\$136,837	\$631,831



FY 2015-2020 Long-Range Systemic Renovation Projects

Superintendent's Proposed 9/12/13
 (Estimated Cost in Current Dollars - Thousands (000) Omitted)

Project	FY 2015 Local	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Security Improvements	1,000	1,000					2,000
River Hill HS Restoration of Floor Slab*	2,079						2,079
ARL HVAC/Controls	7,414						7,414
Glenwood MS Boiler/Water Heater	877						877
Burleigh Manor MS - Boiler	500						500
Elkridge Landing MS - Chiller	465						465
Mayfield Woods MS - Chiller	465						465
Elkridge ES - Boiler	400						400
Other HVAC Projects	625						625
Waverly ES + Phase II Addition	2,644	13,787	9,192				25,623
Oakland Mills MS	2,501	14,119	9,413				26,033
Patapsco MS		2,499	13,506	9,004			25,009
Dunloggin MS		2,446	13,198	8,799			24,443
Jeffers Hill ES		1,732	9,066	6,044			16,842
Talbott Springs ES			1,766	9,242	6,161		17,169
Administration Building (CO) Reno / Add II			8,813	13,220			22,033
Hammond MS			2,756	14,403	9,602		26,761
Pointers Run ES				2,885	16,623	11,082	30,590
Elkridge ES				2,801	16,153	10,769	29,723
Forest Ridge ES					2,525	13,640	16,165
Mayfield Woods MS					2,875	16,567	19,442
Energy Projects	500						500
Other Systemic	4,000	6,700	6,700	6,700	6,700	6,700	37,500
TOTALS	\$23,470	\$42,283	\$74,410	\$73,098	\$60,639	\$58,758	\$332,658



FY 2015-2024 Long-Range Master Plan

Superintendent's Proposed 9/12/13

		(Estimated Cost in Current Dollars - Thousands (000) Omitted)									
Project	Date	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
New Middle School #20	Aug-14	1,500									
Atholton HS Renovation	Aug-15	9,486									
Longfellow ES Renovation	Aug-15	746									
Laurel Woods ES Addition	Aug-15	6,484									
Deep Run ES Renovation/Addition	Aug-16	12,160									
Wilde Lake MS Renovation/Addition	Aug-16	10,000	17,604								
Patuxent Valley MS Renovation	Aug-17	12,400	8,686	2,895							
Swansfield ES Renovation/Addition	Aug-18	1,898	10,520	7,013							
Hammond HS Renovation	Aug-18	5,659	5,659	35,612	23,741						
New Elementary School #42	Aug-19				3,528	31,896					
OLD Cedar Lane Addition/Reno Phase I / II	Aug-20				3,642	17,327	17,327				
Maintenance/Warehouse Facility	Aug-20				14,112	9,408					
Oakland Mills HS Renovation	Aug-22				5,929	37,244	24,829				
Centennial HS Renovation	Aug-24								5,914	37,154	24,770
New High School #13	Aug-26										10,439
Systemic Renovations/Modernizations		23,470	42,283	74,410	73,098	60,639	58,758	66,532	64,449	67,671	71,055
Roofing Projects		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Playground Equipment		200	200	200	200	200	200	200	200	200	200
Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Site Acquisition & Construction Reserve		5,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Technology		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
School Parking Lot Expansions			600	600	600	600	600	600	600	600	600
Barrier Free		200	200	200	200	200	200	200	200	200	200
Transfer of Funds from Prior Yr. Systemic Renovations											
TOTALS		\$94,644	\$98,852	\$134,030	\$118,109	\$144,003	\$136,837	\$105,461	\$84,463	\$118,925	\$120,364
Ten-Year Long-Range Master Plan =				\$1,155,688							

