

Amendment 2 to Council Resolution No. 50-2018

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 6
Date: May 31, 2018**

Amendment No. 2

(This amendment reflects changes to the Capital Program for Fiscal Years 2020 through 2024 and to the Extended Capital Program for Fiscal Years 2025 through 2028 as a result of changes to the FY2019 Capital Budget for Board of Education projects.)

1 In the Capital Program for Fiscal Years 2020 through 2024, attached to the Resolution as
2 introduced, remove pages 13, 14, 15, and 16 and substitute pages 13, 14, 15, and 16 as attached
3 to this amendment.

4

5 In the Extended Capital Program for Fiscal Years 2025 through 2028, attached to the Resolution
6 as introduced, remove pages 66, 67, 68, and 69 and substitute pages 66, 67, 68, and 69 as
7 attached to this amendment.

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION <u>This project will be completed in two phases at Waverly Elementary School.</u>	40,769	0	0	0	0	0	40,769
E0980 FY2004 SYSTEMIC RENOVATIONS <u>Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.</u>	265,830	0	0	0	0	0	265,830
E0989 FY1989 BARRIER-FREE PROJECTS <u>Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.</u>	5,603	200	200	200	200	200	6,603
E0990 FY2002 PLAYGROUND EQUIPMENT <u>Improvements and installation of playground equipment at various school sites.</u>	2,930	250	250	250	250	250	4,180
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM <u>This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.</u>	20,110	0	0	0	0	0	20,110
E0994 FY2004 ROOFING PROGRAM <u>Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.</u>	44,588	0	0	0	0	0	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE <u>This account is a contingency fund for site acquisition and school construction at various school sites.</u>	19,153	0	0	0	0	0	19,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION <u>A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.</u>	4,200	0	0	0	0	0	4,200
E1021 FY2011 TECHNOLOGY <u>A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.</u>	41,986	0	0	0	0	0	41,986
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION <u>A project to expand educational program spaces and renovate Hammond High School.</u>	4,000	20,695	18,795	18,895	19,995	15,147	97,527
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 <u>A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.</u>	43,873	0	0	0	0	0	43,873
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION <u>A project to expand educational program spaces and renovate Deep Run Elementary School.</u>	23,641	0	0	0	0	0	23,641

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	0	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	0	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	25,315	25,415	25,515	25,115	15,972	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	0	9,003	9,003
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	0	0	0	1,000	6,415	7,415
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	700	400	400	300	300	300	2,400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	6,000	11,500	15,215	17,927	8,000	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	5,705	5,705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT A project to renovate and add capacity at Talbott Springs Elementary School.	8,050	16,250	14,218	3,106	0	0	41,624
E1044 FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	25,455	19,150	19,644	17,007	18,841	18,298	118,395
E1045 FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2018.	1,800	3,200	1,500	1,500	1,500	1,500	11,000

Howard County, MD
FY 2019 Capital Resolution (\$000)
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<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E1046 FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	12,500	5,000	1,000	5,000	1,000	1,000	25,500
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	0	0	0	0	0	0	0
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	2,750	5,500	5,500	7,500	7,500	7,500	36,250
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	0	2,000	10,694	12,671	9,534	34,899
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	0	0	0	0	0	2,000	2,000
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	0	0	0	0	0	11,232	11,232
	668,804	101,960	100,422	105,182	106,299	112,056	1,194,723

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
A STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
B BONDS	357,473	57,323	48,149	36,326	76,964	85,736	661,971
P PAY AS YOU GO	6,258	0	0	0	0	0	6,258
I TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
<u>Total</u>	<u>668,804</u>	<u>101,960</u>	<u>100,422</u>	<u>105,182</u>	<u>106,299</u>	<u>112,056</u>	<u>1,194,723</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION <u>This project will be completed in two phases at Waverly Elementary School.</u>	40,769	0	0	0	0	0	40,769
E0980 FY2004 SYSTEMIC RENOVATIONS <u>Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.</u>	265,830	0	0	0	0	0	265,830
E0989 FY1989 BARRIER-FREE PROJECTS <u>Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.</u>	5,603	1,000	200	200	200	200	7,403
E0990 FY2002 PLAYGROUND EQUIPMENT <u>Improvements and installation of playground equipment at various school sites.</u>	2,930	1,250	500	500	500	500	6,180
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM <u>This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.</u>	20,110	0	0	0	0	0	20,110
E0994 FY2004 ROOFING PROGRAM <u>Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.</u>	44,588	0	0	0	0	0	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE <u>This account is a contingency fund for site acquisition and school construction at various school sites.</u>	19,153	0	0	0	0	0	19,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION <u>A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.</u>	4,200	0	600	600	600	600	6,600
E1021 FY2011 TECHNOLOGY <u>A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.</u>	41,986	0	0	0	0	0	41,986
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION <u>A project to expand educational program spaces and renovate Hammond High School.</u>	4,000	93,527	0	0	0	0	97,527

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
<u>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</u> A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	0	0	0	0	43,873
<u>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</u> A project to expand educational program spaces and renovate Deep Run Elementary School.	23,641	0	0	0	0	0	23,641
<u>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</u> A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	0	41,147
<u>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</u> A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
<u>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</u> A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	0	24,912
<u>E1035 FY2019 NEW HIGH SCHOOL #13</u> A project to construct a new high school to accommodate enrollment growth.	6,732	117,332	0	0	0	0	124,064
<u>E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION</u> The Oakland Mills Middle School project will renovate the existing facility.	0	9,003	14,404	10,603	2,000	0	36,010
<u>E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</u> The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	7,415	1,000	0	0	0	8,415
<u>E1038 FY2017 PLANNING AND DESIGN</u> The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	700	1,700	300	300	300	300	3,600
<u>E1039 FY2020 NEW ELEM SCHOOL #43</u> The New Elementary School #43 will be a new facility.	0	58,642	0	0	0	0	58,642
<u>E1040 FY2024 NEW ELEM SCHOOL #44</u> The New Elementary School #44 will be a new facility.	0	5,705	15,881	21,175	15,881	0	58,642
<u>E1041 FY2026 NEW ELEM SCHOOL #45</u> The New Elementary School #45 will be a new facility.	0	0	0	5,705	15,881	21,175	42,761
<u>E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT</u> A project to renovate and add capacity at Talbott Springs Elementary School.	8,050	33,574	0	0	0	0	41,624

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
<u>E1044 FY2019 SYSTEMIC RENOVATIONS</u> Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	25,455	92,940	17,598	17,000	18,000	20,000	190,993
<u>E1045 FY2019 RELOCATABLE CLASSROOMS</u> This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2018.	1,800	9,200	1,500	1,500	1,500	1,500	17,000
<u>E1046 FY2019 ROOFING</u> Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	12,500	13,000	5,000	5,000	5,000	5,000	45,500
<u>E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE</u> This account is a contingency fund for site acquisition and school construction at various school sites.	0	0	2,000	2,000	2,000	2,000	8,000
<u>E1048 FY2019 TECHNOLOGY</u> A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	2,750	33,500	7,500	7,500	7,500	7,500	66,250
<u>E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION</u> A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	34,899	4,000	0	0	0	38,899
<u>E1050 FY2024 CLARKSVILLE ES ADDITION</u> The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	0	2,000	7,000	1,000	0	0	10,000
<u>E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER</u> The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	0	11,232	22,566	30,850	31,686	22,566	118,900
	668,804	525,919	100,049	103,933	101,048	81,341	1,581,094

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
A STATE AID for SCHOOLS	<u>189,652</u>	<u>185,221</u>	<u>24,481</u>	<u>41,679</u>	<u>31,957</u>	<u>21,402</u>	<u>494,392</u>
B BONDS	<u>357,473</u>	<u>304,498</u>	<u>67,568</u>	<u>54,254</u>	<u>61,091</u>	<u>51,939</u>	<u>896,823</u>
P PAY AS YOU GO	<u>6,258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,258</u>
I TRANSFER TAX	<u>75,498</u>	<u>36,200</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>143,698</u>
Z EDUCATION EXCISE BONDS	<u>39,923</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,923</u>
Total	<u>668,804</u>	<u>525,919</u>	<u>100,049</u>	<u>103,933</u>	<u>101,048</u>	<u>81,341</u>	<u>1,581,094</u>