

# County Council Of Howard County, Maryland

2018 Legislative Session

Legislative Day No. 13

## Resolution No. 138–2018

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 2020 and Capital Improvement Program Request for Fiscal Years 2021-2025 for the purpose of submission to the Interagency Committee on School Construction.

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Introduced and read first time \_\_\_\_\_, 2018.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

Read for a second time at a public hearing on \_\_\_\_\_, 2018.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted \_\_\_\_, Adopted with amendments \_\_\_\_, Failed \_\_\_\_, Withdrawn \_\_\_\_, by the County Council on \_\_\_\_\_, 2018.

Certified By \_\_\_\_\_  
Jessica Feldmark, Administrator

Approved by the County Executive \_\_\_\_\_, 2018

\_\_\_\_\_  
Allan H. Kittleman, 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  
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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  
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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 2020 and the Capital Improvement Program  
16 Request for Fiscal Years 2021-2025.  
17

18           **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,  
19 Maryland this \_\_\_\_\_ day of \_\_\_\_\_, 2018, that it approves the Board of Education’s  
20 Capital Budget Request for Fiscal Year 2020 and the Capital Improvement Program Request for  
21 Fiscal Years 2021-2025, 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 2020 Capital Budget

Superintendent's Proposed

September 6, 2018

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY20 Request	Requested Project Totals Through FY20
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 8,050	\$ 9,500	(C)	\$ 9,500	\$ 17,550
1,615	New HS #13	E1035	Sept 2023	6,732	15,600	(C)	15,600	22,332
200	Hammond HS Renovation/Addition	E1024	Sept 2023	4,000	12,500	(C)	12,500	16,500
	Systemic Renovations/Modernizations	E1044		25,455	37,060	(P,C,E)	37,060	62,515
	Roofing Projects	E1046		12,500	5,000	(P,C,E)	5,000	17,500
	Playground Equipment	E0990		2,930	250	(E)	250	3,180
	Relocatable Classrooms	E1045		1,800	3,200	(P,C,E)	3,200	5,000
	Site Acquisition & Construction Reserve	E1047		-	-	(P,C)	-	-
	Technology	E1048		2,750	5,500	(C,E)	5,500	8,250
	School Parking Lot Expansions	E1012		4,200	-	(P,C,E)	-	4,200
	Planning and Design	E1038		700	400	(P)	400	1,100
	Barrier Free	E0989		5,603	200	(P,C,E)	200	5,803
	<b>TOTALS</b>			<b>\$ 74,720</b>	<b>\$ 89,210</b>		<b>\$ 89,210</b>	<b>\$ 163,930</b>

(P) Planning

(C) Construction

(E) Equipment

# FY 2021-2025 Capital Improvement Program

Superintendent's Proposed

September 6, 2018

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year CIP Total
K-5	540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 14,218	\$ 9,856	\$ -	\$ -	\$ -	\$ 24,074
9-12	1,615	New HS #13	E1035	Sept 2023	29,260	29,280	29,260	19,505	-	107,305
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	23,955	24,075	24,156	10,342	-	82,528
K-5	600	New ES #43	E1039	Sept 2024	4,000	15,500	14,500	12,439	4,588	51,027
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	2,000	8,694	11,671	11,534	5,000	38,899
6-8	156	Ellicott Mills MS Addition	E1037	Sept 2023	-	1,000	6,415	1,000	-	8,415
6-8	-	Oakland Mills MS Renovation	E1036	Sept 2026	-	-	-	7,500	15,500	23,000
K-5	600	New ES #44	E1040	Sept 2026	-	-	4,000	15,550	14,500	34,050
6-12	TBD	MS/HS Career Development Center	E1051	Sept 2028	-	-	-	8,232	25,566	33,798
		Systemic Renovations/Modernizations	E1044		22,724	21,481	18,515	18,430	10,405	91,555
		Roofing Projects	E1046		1,000	5,000	1,000	1,000	5,000	13,000
		Playground Equipment	E0990		250	250	250	250	500	1,500
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	2,000	2,000
		Technology	E1048		5,500	7,500	7,500	7,500	7,500	35,500
		School Parking Lot Expansions	E1012		-	-	-	-	600	600
		Planning and Design	E1038		400	300	300	300	300	1,600
		Barrier Free	E0989		200	200	200	200	200	1,000
		<b>TOTALS</b>			<b>\$ 105,007</b>	<b>\$ 124,636</b>	<b>\$ 119,267</b>	<b>\$ 115,282</b>	<b>\$ 93,159</b>	<b>\$ 557,351</b>

# FY 2020-2025 Long-Range Systemic Renovation Projects

Superintendent's Proposed

September 6, 2018

(In Thousands)

Project	FY 2020 Local Bonds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Totals
Modification of FY 2019 HVAC Project Scopes	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Long Reach HS - Building Envelope	2,000	-	-	-	-	-	2,000
Applications and Research Lab Maintenance	2,500	1,500	1,500	1,500	-	-	7,000
Room Reconfigurations and Modernizations	1,000	-	-	-	-	-	1,000
Forest Ridge ES Office Reconfiguration	750	-	-	-	-	-	750
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Ascend One Relocation/Renovations	3,000	-	-	-	-	-	3,000
West Friendship ES MBR/Well	3,000	3,000	-	-	-	-	6,000
Fulton ES HVAC Replacement	8,500	-	-	-	-	-	8,500
Cradlerock ES/Lake Elkhorn MS Boiler Replacement	550	-	-	-	-	-	550
Dump Trucks for Grounds Services (2)	360	-	-	-	-	-	360
Manor Woods ES HVAC Replacement	-	3,984	3,516	-	-	-	7,500
Elkridge Landing MS HVAC Replacement	-	5,185	4,515	-	-	-	9,700
Hammond MS Boiler Replacement	-	455	-	-	-	-	455
Forest Ridge ES Boiler Replacement	-	-	350	-	-	-	350
Bonnie Branch MS HVAC Replacement	-	-	-	5,065	4,435	-	9,500
Bonnie Branch MS Boiler Replacement	-	-	-	350	-	-	350
Hollifield Station ES HVAC Replacement	-	-	-	-	4,395	3,805	8,200
Administration Office	-	-	4,000	5,000	3,000	-	12,000
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	3,500	3,000	2,000	1,000	1,000	1,000	11,500
School Security Measures	1,000	-	-	-	-	-	1,000
Emergency Reserve	5,000	5,000	5,000	5,000	5,000	5,000	30,000
<b>TOTALS</b>	<b>\$ 37,060</b>	<b>\$ 22,724</b>	<b>\$ 21,481</b>	<b>\$ 18,515</b>	<b>\$ 18,430</b>	<b>\$ 10,405</b>	<b>\$ 128,615</b>

# FY 2020-2029 Long-Range Master Plan

Superintendent's Proposed

September 6, 2018

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Approp. plus FY20-FY29 Request
540	Talbot Springs ES Replacement	E1043	Sept 2022	\$ 8,050	\$ 9,500	\$ 14,218	\$ 9,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,624
1,615	New HS #13	E1035	Sept 2023	6,732	15,600	29,260	29,280	29,260	19,505	-	-	-	-	-	129,637
200	Hammond HS Renovation/Addition	E1024	Sept 2023	4,000	12,500	23,955	24,075	24,156	10,342	-	-	-	-	-	99,028
600	New ES #43	E1039	Sept 2024	-	-	4,000	15,500	14,500	12,439	4,588	-	-	-	-	51,027
97	Dunloggin MS Renovation/Addition	E1049	Sept 2024	-	-	2,000	8,694	11,671	11,534	5,000	-	-	-	-	38,899
156	Ellicott Mills MS Addition	E1037	Sept 2023	-	-	-	1,000	6,415	1,000	-	-	-	-	-	8,415
-	Oakland Mills MS Renovation	E1036	Sept 2026	-	-	-	-	-	7,500	15,500	12,500	2,810	-	-	38,310
600	New ES #44	E1040	Sept 2026	-	-	-	-	4,000	15,550	14,500	12,439	6,524	-	-	53,013
TBD	MS/HS Career Development Center	E1051	Sept 2028	-	-	-	-	-	8,232	25,566	30,850	31,686	22,566	-	118,900
480	New ES #45	E1041	Sept 2030	-	-	-	-	-	-	-	-	4,000	11,500	12,500	28,000
	Systemic Renovations/Modernizations	E1044		25,455	37,060	22,724	21,481	18,515	18,430	10,405	17,000	18,000	19,000	20,000	228,070
	Roofing Projects	E1046		12,500	5,000	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	50,500
	Playground Equipment	E0990		2,930	250	250	250	250	250	500	500	500	500	500	6,680
	Relocatable Classrooms	E1045		1,800	3,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,500
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	2,000	2,000	2,000	2,000	2,000	10,000
	Technology	E1048		2,750	5,500	5,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	73,750
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	-	600	600	600	600	600	7,200
	Planning and Design	E1038		700	400	400	300	300	300	300	300	300	300	300	3,900
	Barrier Free	E0989		5,603	200	200	200	200	200	200	200	200	200	200	7,603
	<b>TOTALS</b>			<b>\$ 74,720</b>	<b>\$ 89,210</b>	<b>\$ 105,007</b>	<b>\$ 124,636</b>	<b>\$ 119,267</b>	<b>\$ 115,282</b>	<b>\$ 93,159</b>	<b>\$ 90,389</b>	<b>\$ 80,620</b>	<b>\$ 70,666</b>	<b>\$ 50,100</b>	<b>\$ 1,013,056</b>

Ten-Year Long-Range Master Plan = \$938,336