

County Council of Howard County, Maryland

2021 Legislative Session

Legislative Day No.16

Resolution No. 154 –2021

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

A RESOLUTION pursuant to Title 5, Subtitle 3 of the Education Article of the Annotated Code of Maryland, approving the Howard County Board of Education's Capital Budget Request for Fiscal Year 2023 and Capital Improvement Program Request for Fiscal Years 2024-2028 for the purpose of submission to the Interagency Commission on School Construction.

Introduced and read first time October 4, 2021.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on October 8, 2021.

By Order: Michelle Harrod
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on Nov 1, 2021.

Certified By Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive November 3, 2021

Calvin Ball
Calvin Ball, 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**, Title 5, Subtitle 3 of the Education Article of the Annotated Code of
2 Maryland provides for a program under which the State shall pay, under certain circumstances,
3 the costs of approved public school construction and capital improvements; and
4

5 **WHEREAS**, under the program, the Interagency Commission on School Construction is
6 authorized to adopt rules, regulations, and procedures for the administration of the program; and
7

8 **WHEREAS**, the Interagency Commission requires each local Board of Education to
9 submit, annually, an updated and detailed Capital Budget Request for the upcoming fiscal year
10 and a 5-year Capital Improvement Program Request, both of which must have been approved by
11 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 2023 and the Capital Improvement Program
16 Request for Fiscal Years 2024-2028.
17

18 **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,
19 Maryland this 1 day of November , 2021, that it approves the Board of Education's
20 Capital Budget Request for Fiscal Year 2023 and the Capital Improvement Program Request for
21 Fiscal Years 2024-2028 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 Commission 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 2023 Capital Budget

Board Proposed

September 23, 2024

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
4-658	New HS #13	E1035	Sept 2023	97,685	25,357	(G)	25,357	423,042
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	(G)	28,516	95,554
-	Systemic Renovations/Moderizations	E1044	---	69,204	30,630	(P,G,E)	30,630	99,834
-	Roofing Projects	E1046	---	47,997	5,000	(P,G,E)	5,000	22,997
-	Playground Equipment	E0990	---	3,430	250	(E)	250	3,680
-	Relocatable Classrooms	E1045	---	8,000	2,000	(P,G,E)	2,000	40,000
-	Site Acquisition & Construction Reserve	E1047	---	-	1,000	(P,G)	1,000	1,000
-	Technology	E1048	---	7,500	5,500	(G,E)	5,500	43,000
-	School Parking Lot Expansions	E1012	---	4,800	600	(P,G,E)	600	5,400
-	Planning and Design	E1038	---	1,100	450	(P)	450	1,550
-	Barrier-Free	E0989	---	6,153	200	(P,G,E)	200	6,353
TOTALS				\$ 282,904	\$ 99,503		\$ 99,503	\$ 382,407

(P) Planning

(G) Construction

(E) Equipment

FY 2024-2028 Capital Improvement Program

Board Proposed

September 23, 2024

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year CIP Total
9-12	4,658	New HS #13	E1035	Sept 2023	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 6,955
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	41,000	-	-	-	-	41,000
6-8	233	Dunleavin MS Renovation/Addition	E1049	Sept 2027	4,004	6,673	21,362	43,345	6,673	62,047
K-5	788	New ES #43	E1039	Sept 2027	5,145	25,577	27,262	8,526	4,705	68,205
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	4,269	7,145	11,384
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
K-5	600	New ES #44	E1040	TBD	-	-	-	-	4,542	4,542
-	-	Systemic Renovations/Modernizations	E1044	-	33,767	31,843	23,909	26,226	23,000	138,745
-	-	Roofing Projects	E1046	-	1,000	5,000	5,000	5,000	5,000	21,000
-	-	Playground Equipment	E0990	-	250	500	500	500	500	2,250
-	-	Relocatable Classrooms	E1045	-	4,500	4,500	4,500	4,500	4,500	21,000
-	-	Site Acquisition & Construction Reserve	E1047	-	-	-	-	2,000	2,000	4,000
-	-	Technology	E1048	-	5,500	7,500	7,500	5,500	5,500	31,500
-	-	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					\$ 70,181	\$ 79,683	\$ 88,143	\$ 67,966	\$ 67,443	\$ 373,436

FY 2023-2028 Long-Range Systemic Renovation Projects

Board-Proposed

September 23, 2024

(In Thousands)

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
West Friendship ES-MBR/Well	1,000	3,000	2,650	-	-	-	6,650
Grounds/Fleet Infrastructure-Capital Needs	665	736	645	544	543	-	3,133
HGPS portion of Artificial Turf Replacement	345	331	348	365	383	-	1,742
Guilford ES-Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Manor Woods ES-Waste Water Treatment Plant	3,000	3,000	-	-	-	-	6,000
Jeffers Hill ES-Boiler Replacement	600	-	-	-	-	-	600
Manor Woods ES-HVAC Replacement	5,000	5,000	-	-	-	-	10,000
Forest Ridge ES-Boiler Replacement	-	600	-	-	-	-	600
Hechester ES-HVAC Replacement	-	5,000	5,000	-	-	-	10,000
Atholton ES-Boiler Replacement	-	-	600	-	-	-	600
St Johns Lane ES-HVAC Replacement	-	-	5,000	5,000	-	-	10,000
Mayfield Woods MS-Boiler Replacement	-	-	-	-	600	-	600
Lime Kiln MS-HVAC Replacement	-	-	-	-	6,700	6,000	12,700
Deferred Maintenance-Components	3,350	-	-	-	-	-	3,350
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	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	2,000	2,000	2,000	1,400	1,400	1,400	10,200
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	5,000	5,000	9,000	12,000	12,000	12,000	55,000
TOTALS	\$ 30,630	\$ 33,767	\$ 34,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 159,376

FY 2023-2032 Long Range Master Plan

Board Proposed

September 23, 2021

(in Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY-2023	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	FY-2030	FY-2031	FY-2032	Total Appropr plus FY23-FY32 Request												
1,668	New HS #13	E1035	Sept-2023	97,885	25,987	6,956	-	-	-	-	-	-	-	-	129,987												
200	Hammond HS-Renovation/Addition	E1024	Sept-2023	67,038	28,516	11,000	-	-	-	-	-	-	-	-	106,664												
293	Dunklegrin MS-Renovation/Addition	E1049	Sept-2027	-	4,004	6,673	24,362	13,345	6,673	1,136	-	-	-	-	68,192												
788	New ES #43	E1039	Sept-2027	-	6,116	26,677	27,262	9,626	1,706	-	-	-	-	-	68,206												
292	Oakland Mills MS-Renovation/Addition	E1036	Sept-2030	-	-	-	-	4,269	7,116	22,788	14,280	7,116	4,423	-	66,929												
340	Centennial HS-Renovation/Addition	E1026	Sept-2031	-	-	-	-	-	8,998	14,690	46,977	23,360	14,680	-	113,606												
600	New ES #44	E1040	TBD	-	-	-	-	-	4,642	22,719	12,322	7,670	4,614	-	60,669												
TBD	Regional Early-Childhood Center	TBD	TBD	-	-	-	-	-	-	-	-	-	81,611	68,718	139,661												
298	Northern Region ES-Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	1,436	2,392	3,827												
-	-	-	-	-	-	-	-	-	-	-	-	-	-	746	-												
-	Systemic Renovations/Modernizations	E1044	-	69,291	30,620	33,767	31,843	23,909	26,226	29,000	47,000	17,000	17,000	-	306,676												
-	Roofing Projects	E1046	-	47,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	63,997												
-	Playground Equipment	E0990	-	3,430	250	260	600	600	600	600	600	600	500	500	7,990												
-	Releasable Classrooms	E1048	-	8,000	2,000	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,500	1,500	23,600												
-	Site Acquisition & Construction Reserve	E1047	-	1,000	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	10,000												
-	Technology	E1048	-	7,500	5,500	5,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500												
-	School Parking Lot Expansions	E1012	-	4,500	600	600	600	600	600	600	600	600	600	600	40,600												
-	Planning and Design	E1038	-	1,100	450	300	300	300	300	300	300	300	300	300	4,260												
-	Barrier-Free	E0999	-	6,153	200	200	200	200	200	200	200	200	200	200	8,153												
TOTALS				\$	282,904	\$	99,503	\$	70,191	\$	79,693	\$	38,143	\$	67,866	\$	67,443	\$	83,893	\$	130,363	\$	138,681	\$	119,072	\$	4,237,852

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

Fen-Year Long Range Master Plan = \$964,948

CAPITAL BUDGET FY 2023

Capital Improvement Program FY 2024-2028

Board of Education's Proposed Budget

9/23/21

*The Howard County Public School System
Long-Range Master Plan FY 2023-2032*

FY 2023 Capital Budget

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
1,658	New HS #13	E1035	Sept 2023	\$ 97,685	\$ 25,357	(C)	\$ 25,357	\$ 123,042
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	(C)	28,516	95,554
	Systemic Renovations/Modernizations	E1044		69,201	30,630	(P,C,E)	30,630	99,831
	Roofing Projects	E1046		17,997	5,000	(P,C,E)	5,000	22,997
	Playground Equipment	E0990		3,430	250	(E)	250	3,680
	Relocatable Classrooms	E1045		8,000	2,000	(P,C,E)	2,000	10,000
	Site Acquisition & Construction Reserve	E1047		-	1,000	(P,C)	1,000	1,000
	Technology	E1048		7,500	5,500	(C,E)	5,500	13,000
	School Parking Lot Expansions	E1012		4,800	600	(P,C,E)	600	5,400
	Planning and Design	E1038		1,100	450	(P)	450	1,550
	Barrier Free	E0989		6,153	200	(P,C,E)	200	6,353
	TOTALS			\$ 282,904	\$ 99,503		\$ 99,503	\$ 382,407

(P) Planning

(C) Construction

(E) Equipment

FY 2024-2028 Capital Improvement Program

Board Proposed

September 23, 2021

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year CIP Total
9-12	1,658	New HS #13	E1035	Sept 2023	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 6,955
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	11,000	-	-	-	-	11,000
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	4,004	6,673	21,352	13,345	6,673	52,047
K-5	788	New ES #43	E1039	Sept 2027	5,115	25,577	27,282	8,526	1,705	68,205
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	4,269	7,115	22,768	14,230	7,115	55,497
9-12	-	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	8,250	13,750	33,000	55,000
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
K-5	600	New ES #44	E1040	TBD	-	-	-	-	4,542	4,542
		Systemic Renovations/Modernizations	E1044		33,767	31,843	23,909	26,226	23,000	138,745
		Roofing Projects	E1046		1,000	5,000	5,000	5,000	5,000	21,000
		Playground Equipment	E0990		250	500	500	500	500	2,250
		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	7,500	7,500	5,500	5,500	31,500
		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					\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 472,549

FY 2023-2028 Long-Range Systemic Renovation Projects

Board Proposed

September 23, 2021

(In Thousands)

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
West Friendship ES MBR/Well	1,000	3,000	2,650	-	-	-	6,650
Grounds/Fleet Infrastructure Capital Needs	665	736	645	544	543	-	3,133
HCPSS portion of Artificial Turf Replacement	315	331	348	365	383	-	1,742
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Manor Woods ES Waste Water Treatment Plant	3,000	3,000	-	-	-	-	6,000
Jeffers Hill ES Boiler Replacement	600	-	-	-	-	-	600
Manor Woods ES HVAC Replacement	5,000	5,000	-	-	-	-	10,000
Forest Ridge ES Boiler Replacement	-	600	-	-	-	-	600
Ilchester ES HVAC Replacement	-	5,000	5,000	-	-	-	10,000
Atholton ES Boiler Replacement	-	-	600	-	-	-	600
St Johns Lane ES HVAC Replacement	-	-	5,000	5,000	-	-	10,000
Mayfield Woods MS Boiler Replacement	-	-	-	-	600	-	600
Lime Kiln MS HVAC Replacement	-	-	-	-	6,700	6,000	12,700
Deferred Maintenance Components	3,350	-	-	-	-	-	3,350
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	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	2,000	2,000	2,000	1,400	1,400	1,400	10,200
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	5,000	5,000	9,000	12,000	12,000	12,000	55,000
TOTALS	\$ 30,630	\$ 33,767	\$ 31,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 169,375

FY 2023-2032 Long-Range Master Plan

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Approp. plus FY23-FY32 Request
1,658	New HS #13	E1035	Sept 2023	97,685	\$ 25,357	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	11,000	-	-	-	-	-	-	-	-	106,554
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	4,004	6,673	21,352	13,345	6,673	1,135	-	-	-	53,182
788	New ES #43	E1039	Sept 2027	-	-	5,115	25,577	27,282	8,526	1,705	-	-	-	-	68,205
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	-	4,269	7,115	22,768	14,230	7,115	1,423	-	-	-	56,920
	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	-	-	8,250	13,750	33,000	27,500	24,750	2,750	-	110,000
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	8,808	14,680	46,977	28,360	14,680	113,505
600	New ES #44	E1040	TBD	-	-	-	-	-	-	4,542	22,710	24,224	7,570	1,514	60,560
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	12,322	61,611	65,718	139,651
TBD	Regional Early Childhood Center	E1053	TBD	-	-	-	-	-	-	-	-	-	1,435	2,392	3,827
	Northern Region ES Addition	E1054	TBD	-	-	-	-	-	-	-	-	-	-	745	745
195	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	4,216	4,216
	Jeffers Hill ES Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	2,040	2,040
	Systemic Renovations/Modernizations	E1044		69,201	30,630	33,767	31,843	23,909	26,226	23,000	17,000	17,000	17,000	17,000	306,576
	Roofing Projects	E1046		17,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,997
	Playground Equipment	E0990		3,430	250	250	500	500	500	500	500	500	500	500	7,930
	Relocatable Classrooms	E1045		8,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	23,500
	Site Acquisition & Construction Reserve	E1047		-	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500
	School Parking Lot Expansions	E1012		4,800	600	600	600	600	600	600	600	600	600	600	10,800
	Planning and Design	E1038		1,100	450	300	300	300	300	300	300	300	300	300	4,250
	Barrier Free	E0989		6,153	200	200	200	200	200	200	200	200	200	200	8,153
	TOTALS			\$ 282,904	\$ 99,503	\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 100,048	\$ 140,873	\$ 134,326	\$ 123,905	\$ 1,354,108

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

Ten-Year Long-Range Master Plan = \$1,071,204

Amendment 1 to Council Resolution No. 154-2021

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

**Legislative Day 17
Date: November 1, 2021**

Amendment No. 1

(This amendment substitutes revised FY23 Capital Budget Requests and Capital Improvement Program Requests for FY24-28.

After prefile, the Board of Education amended the Superintendent's proposed request to adjust the timeline for Oakland Mills Middle School renovation/additions and to add Oakland Mills High School Renovation, Patapsco Middle School Renovation/Addition, and Jeffers Hill Elementary School Renovation. This amendment updates the FY2024-2028 Capital Improvement Program and the Long Range Master Plan accordingly.)

- 1 Remove all the pages attached to the Resolution and substitute the pages attached to this
- 2 Amendment.

I certify this is a true copy of
Am 1 to CR 154-2021
passed on Nov 1, 2021
Michelle O'Leary
Council Administrator

CAPITAL BUDGET FY 2023

Capital Improvement Program FY 2024-2028

Board of Education's Proposed Budget

9/23/21

*The Howard County Public School System
Long-Range Master Plan FY 2023-2032*

FY 2023 Capital Budget

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
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	Systemic Renovations/Modernizations	E1044		69,201	30,630	(P,C,E)	30,630	99,831
	Roofing Projects	E1046		17,997	5,000	(P,C,E)	5,000	22,997
	Playground Equipment	E0990		3,430	250	(E)	250	3,680
	Relocatable Classrooms	E1045		8,000	2,000	(P,C,E)	2,000	10,000
	Site Acquisition & Construction Reserve	E1047		-	1,000	(P,C)	1,000	1,000
	Technology	E1048		7,500	5,500	(C,E)	5,500	13,000
	School Parking Lot Expansions	E1012		4,800	600	(P,C,E)	600	5,400
	Planning and Design	E1038		1,100	450	(P)	450	1,550
	Barrier Free	E0989		6,153	200	(P,C,E)	200	6,353
	TOTALS			\$ 282,904	\$ 99,503		\$ 99,503	\$ 382,407

- (P) Planning
- (C) Construction
- (E) Equipment

FY 2024-2028 Capital Improvement Program

Board Proposed

September 23, 2021

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year CIP Total
9-12	1,658	New HS #13	E1035	Sept 2023	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 6,955
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	11,000	-	-	-	-	11,000
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	4,004	6,673	21,352	13,345	6,673	52,047
K-5	788	New ES #43	E1039	Sept 2027	5,115	25,577	27,282	8,526	1,705	68,205
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	4,269	7,115	22,768	14,230	7,115	55,497
9-12	-	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	8,250	13,750	33,000	55,000
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
K-5	600	New ES #44	E1040	TBD	-	-	-	-	4,542	4,542
		Systemic Renovations/Modernizations	E1044		33,767	31,843	23,909	26,226	23,000	138,745
		Roofing Projects	E1046		1,000	5,000	5,000	5,000	5,000	21,000
		Playground Equipment	E0990		250	500	500	500	500	2,250
		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	7,500	7,500	5,500	5,500	31,500
		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					\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 472,549

FY 2023-2028 Long-Range Systemic Renovation Projects

Board Proposed

September 23, 2021

(In Thousands)

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
West Friendship ES MBR/Well	1,000	3,000	2,650	-	-	-	6,650
Grounds/Fleet Infrastructure Capital Needs	665	736	645	544	543	-	3,133
HCPSS portion of Artificial Turf Replacement	315	331	348	365	383	-	1,742
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Manor Woods ES Waste Water Treatment Plant	3,000	3,000	-	-	-	-	6,000
Jeffers Hill ES Boiler Replacement	600	-	-	-	-	-	600
Manor Woods ES HVAC Replacement	5,000	5,000	-	-	-	-	10,000
Forest Ridge ES Boiler Replacement	-	600	-	-	-	-	600
Ilchester ES HVAC Replacement	-	5,000	5,000	-	-	-	10,000
Atholton ES Boiler Replacement	-	-	600	-	-	-	600
St Johns Lane ES HVAC Replacement	-	-	5,000	5,000	-	-	10,000
Mayfield Woods MS Boiler Replacement	-	-	-	-	600	-	600
Lime Kiln MS HVAC Replacement	-	-	-	-	6,700	6,000	12,700
Deferred Maintenance Components	3,350	-	-	-	-	-	3,350
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	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	2,000	2,000	2,000	1,400	1,400	1,400	10,200
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	5,000	5,000	9,000	12,000	12,000	12,000	55,000
TOTALS	\$ 30,630	\$ 33,767	\$ 31,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 169,375

FY 2023-2032 Long-Range Master Plan

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Approp. plus FY23-FY32 Request
1,658	New HS #13	E1035	Sept 2023	97,685	\$ 25,357	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	11,000	-	-	-	-	-	-	-	-	106,554
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	4,004	6,673	21,352	13,345	6,673	1,135	-	-	-	53,182
788	New ES #43	E1039	Sept 2027	-	-	5,115	25,577	27,282	8,526	1,705	-	-	-	-	68,205
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	-	4,269	7,115	22,768	14,230	7,115	1,423	-	-	-	56,920
	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	-	-	8,250	13,750	33,000	27,500	24,750	2,750	-	110,000
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	8,808	14,680	46,977	28,360	14,680	113,505
600	New ES #44	E1040	TBD	-	-	-	-	-	-	4,542	22,710	24,224	7,570	1,514	60,560
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	12,322	61,611	65,718	139,651
TBD	Regional Early Childhood Center	E1053	TBD	-	-	-	-	-	-	-	-	-	1,435	2,392	3,827
298	Northern Region ES Addition	E1054	TBD	-	-	-	-	-	-	-	-	-	-	745	745
195	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	4,216	4,216
	Jeffers Hill ES Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	2,040	2,040
	Systemic Renovations/Modernizations	E1044		69,201	30,630	33,767	31,843	23,909	26,226	23,000	17,000	17,000	17,000	17,000	306,576
	Roofing Projects	E1046		17,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,997
	Playground Equipment	E0990		3,430	250	250	500	500	500	500	500	500	500	500	7,930
	Relocatable Classrooms	E1045		8,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	23,500
	Site Acquisition & Construction Reserve	E1047		-	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500
	School Parking Lot Expansions	E1012		4,800	600	600	600	600	600	600	600	600	600	600	10,800
	Planning and Design	E1038		1,100	450	300	300	300	300	300	300	300	300	300	4,250
	Barrier Free	E0989		6,153	200	200	200	200	200	200	200	200	200	200	8,153
	TOTALS			\$ 282,904	\$ 99,503	\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 100,048	\$ 140,873	\$ 134,326	\$ 123,905	\$ 1,354,108

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

Ten-Year Long-Range Master Plan = \$1,071,204

County Council of Howard County, Maryland

2021 Legislative Session

Legislative Day No. 16

Resolution No. 154 -2021

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

A RESOLUTION pursuant to Title 5, Subtitle 3 of the Education Article of the Annotated Code of Maryland, approving the Howard County Board of Education's Capital Budget Request for Fiscal Year 2023 and Capital Improvement Program Request for Fiscal Years 2024-2028 for the purpose of submission to the Interagency Commission on School Construction.

Introduced and read first time October 4, 2021.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on October 18, 2021.

By Order: Michelle Harrod
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments___, Failed___, Withdrawn___, by the County Council on _____, 2021.

Certified By _____
Michelle Harrod, Administrator

Approved by the County Executive _____, 2021

Calvin Ball, 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**, Title 5, Subtitle 3 of the Education Article of the Annotated Code of
2 Maryland provides for a program under which the State shall pay under certain circumstances,
3 the costs of approved public school construction and capital improvements; and
4

5 **WHEREAS**, under the program, the Interagency Commission on School Construction is
6 authorized to adopt rules, regulations, and procedures for the administration of the program; and
7

8 **WHEREAS**, the Interagency Commission requires each local Board of Education to
9 submit, annually, an updated and detailed Capital Budget Request for the upcoming fiscal year
10 and a 5-year Capital Improvement Program Request, both of which must have been approved by
11 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 2023 and the Capital Improvement Program
16 Request for Fiscal Years 2024-2028.
17

18 **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,
19 Maryland this _____ day of _____, 2021, that it approves the Board of Education's
20 Capital Budget Request for Fiscal Year 2023 and the Capital Improvement Program Request for
21 Fiscal Years 2024-2028 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 Commission 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 2023 Capital Budget

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
1,658	New HS #13	E1035	Sept 2023	97,685	25,357	(C)	25,357	123,042
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	(C)	28,516	95,554
	Systemic Renovations/Modernizations	E1044		69,201	30,630	(P,C,E)	30,630	99,831
	Roofing Projects	E1046		17,997	5,000	(P,C,E)	5,000	22,997
	Playground Equipment	E0990		3,430	250	(E)	250	3,680
	Relocatable Classrooms	E1045		8,000	2,000	(P,C,E)	2,000	10,000
	Site Acquisition & Construction Reserve	E1047		-	1,000	(P,C)	1,000	1,000
	Technology	E1048		7,500	5,500	(C,E)	5,500	13,000
	School Parking Lot Expansions	E1012		4,800	600	(P,C,E)	600	5,400
	Planning and Design	E1038		1,100	450	(P)	450	1,550
	Barrier Free	E0989		6,153	200	(P,C,E)	200	6,353
TOTALS				\$ 282,904	\$ 99,503		99,503	\$ 382,407

- (P) Planning
- (C) Construction
- (E) Equipment

FY 2024-2028 Capital Improvement Program

Board Proposed

September 23, 2021

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year CIP Total
9-12	1,658	New HS #13	E1035	Sept 2023	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 6,955
9-12	200	Hammer Mill HS Renovation/Addition	E1024	Sept 2023	11,000	-	-	-	-	11,000
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	4,004	6,673	21,352	13,345	6,673	52,047
K-5	788	New ES #43	E1039	Sept 2027	5,115	25,577	27,282	8,526	1,705	68,205
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	4,269	7,115	11,384
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
K-5	600	New ES #44	E1040	TBD	-	-	-	-	4,542	4,542
		Systemic Renovations/Modernizations	E1044		23,767	31,843	23,909	26,226	23,000	138,745
		Roofing Projects	E1046		1,000	5,000	5,000	5,000	5,000	21,000
		Playground Equipment	E0990		250	500	500	500	500	2,250
		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	7,500	7,500	5,500	5,500	31,500
		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					\$ 70,191	\$ 79,693	\$ 88,143	\$ 67,966	\$ 67,443	\$ 373,436

FY 2023-2028 Long-Range Systemic Renovation Projects

Board Proposed

September 23, 2021

(In Thousands)

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
West Friendship ES MBR Wall	1,000	3,000	2,650	-	-	-	6,650
Grounds/Fleet Infrastructure Capital Needs	665	736	645	544	543	-	3,133
HCPSS portion of Artificial Turf Replacement	315	331	348	365	383	-	1,742
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Manor Woods ES Waste Water Treatment Plant	3,000	3,000	-	-	-	-	6,000
Jeffers Hill ES Boiler Replacement	600	-	-	-	-	-	600
Manor Woods ES HVAC Replacement	5,000	5,000	-	-	-	-	10,000
Forest Ridge ES Boiler Replacement	-	600	-	-	-	-	600
Ilchester ES HVAC Replacement	-	5,000	5,000	-	-	-	10,000
Atholton ES Boiler Replacement	-	-	600	-	-	-	600
St Johns Lane ES HVAC Replacement	-	-	5,000	5,000	-	-	10,000
Mayfield Woods MS Boiler Replacement	-	-	-	-	600	-	600
Lime Kiln MS HVAC Replacement	-	-	-	-	6,700	6,000	12,700
Deferred Maintenance Components	3,350	-	-	-	-	-	3,350
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	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	2,000	2,000	2,000	1,400	1,400	1,400	10,000
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	5,000	5,000	9,000	12,000	12,000	12,000	55,000
TOTALS	\$ 30,630	\$ 33,767	\$ 31,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 169,375

FY 2023-2032 Long-Range Master Plan

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Approp. plus FY23-FY32 Request
1,658	New HS #13	E1035	Sept 2023	97,685	25,357	6,955	-	-	-	-	-	-	-	-	129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	11,000	-	-	-	-	-	-	-	-	106,554
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	4,004	6,673	21,352	13,345	6,673	1,135	-	-	-	53,182
788	New ES #43	E1039	Sept 2027	-	-	5,115	25,577	27,282	8,526	1,705	-	-	-	-	68,205
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	4,269	7,115	22,768	14,230	7,115	1,423	56,920
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	8,808	14,680	46,977	28,360	14,680	113,505
600	New ES #44	E1040	TBD	-	-	-	-	-	-	4,542	22,710	24,224	7,570	1,514	60,560
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	12,322	61,611	65,718	139,651
TBD	Regional Early Childhood Center	TBD	TBD	-	-	-	-	-	-	-	-	-	1,435	2,392	3,827
298	Northern Region ES Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	745	745
	Systemic Renovations/Modernizations	E1044		69,201	30,630	33,767	31,843	29,909	26,226	23,000	17,000	17,000	17,000	17,000	306,576
	Roofing Projects	E1046		17,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,997
	Playground Equipment	E0990		3,430	250	250	500	500	500	500	500	500	500	500	7,930
	Relocatable Classrooms	E1045		8,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	23,500
	Site Acquisition & Construction Reserve	E1047		-	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500
	School Parking Lot Expansions	E1012		4,800	600	600	600	600	600	600	600	600	600	600	10,800
	Planning and Design	E1038		1,100	450	300	300	300	300	300	300	300	300	300	4,250
	Barrier Free	E0989		6,153	200	200	200	200	200	200	200	200	200	200	8,153
	TOTALS			\$ 282,904	\$ 99,503	\$ 70,191	\$ 79,693	\$ 88,143	\$ 67,966	\$ 67,443	\$ 93,893	\$ 130,353	\$ 138,691	\$ 119,072	\$ 1,237,852

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

Ten-Year Long-Range Master Plan = \$954,948

Amendment 1 to Council Resolution No. 154-2021

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

**Legislative Day 17
Date: November 1, 2021**

Amendment No. 1

(This amendment substitutes revised FY23 Capital Budget Requests and Capital Improvement Program Requests for FY24-28.

After prefile, the Board of Education amended the Superintendent's proposed request to adjust the timeline for Oakland Mills Middle School renovation/additions and to add Oakland Mills High School Renovation, Patapsco Middle School Renovation/Addition, and Jeffers Hill Elementary School Renovation. This amendment updates the FY2024-2028 Capital Improvement Program and the Long Range Master Plan accordingly.)

- 1 Remove all the pages attached to the Resolution and substitute the pages attached to this
- 2 Amendment.

CAPITAL BUDGET FY 2023

Capital Improvement Program FY 2024-2028

Board of Education's Proposed Budget

9/23/21

*The Howard County Public School System
Long-Range Master Plan FY 2023-2032*

FY 2023 Capital Budget

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
1,658	New HS #13	E1035	Sept 2023	\$ 97,685	\$ 25,357	(C)	\$ 25,357	\$ 123,042
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	(C)	28,516	95,554
	Systemic Renovations/Modernizations	E1044		69,201	30,630	(P,C,E)	30,630	99,831
	Roofing Projects	E1046		17,997	5,000	(P,C,E)	5,000	22,997
	Playground Equipment	E0990		3,430	250	(E)	250	3,680
	Relocatable Classrooms	E1045		8,000	2,000	(P,C,E)	2,000	10,000
	Site Acquisition & Construction Reserve	E1047		-	1,000	(P,C)	1,000	1,000
	Technology	E1048		7,500	5,500	(C,E)	5,500	13,000
	School Parking Lot Expansions	E1012		4,800	600	(P,C,E)	600	5,400
	Planning and Design	E1038		1,100	450	(P)	450	1,550
	Barrier Free	E0989		6,153	200	(P,C,E)	200	6,353
	TOTALS			\$ 282,904	\$ 99,503		\$ 99,503	\$ 382,407

(P) Planning

(C) Construction

(E) Equipment

FY 2024-2028 Capital Improvement Program

Board Proposed

September 23, 2021

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year CIP Total
9-12	1,658	New HS #13	E1035	Sept 2023	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 6,955
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	11,000	-	-	-	-	11,000
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	4,004	6,673	21,352	13,345	6,673	52,047
K-5	788	New ES #43	E1039	Sept 2027	5,115	25,577	27,282	8,526	1,705	68,205
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	4,269	7,115	22,768	14,230	7,115	55,497
9-12	-	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	8,250	13,750	33,000	55,000
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
K-5	600	New ES #44	E1040	TBD	-	-	-	-	4,542	4,542
		Systemic Renovations/Modernizations	E1044		33,767	31,843	23,909	26,226	23,000	138,745
		Roofing Projects	E1046		1,000	5,000	5,000	5,000	5,000	21,000
		Playground Equipment	E0990		250	500	500	500	500	2,250
		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	7,500	7,500	5,500	5,500	31,500
		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					\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 472,549

FY 2023-2028 Long-Range Systemic Renovation Projects

Board Proposed

September 23, 2021

(In Thousands)

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
West Friendship ES MBR/Well	1,000	3,000	2,650	-	-	-	6,650
Grounds/Fleet Infrastructure Capital Needs	665	736	645	544	543	-	3,133
HCPSS portion of Artificial Turf Replacement	315	331	348	365	383	-	1,742
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Manor Woods ES Waste Water Treatment Plant	3,000	3,000	-	-	-	-	6,000
Jeffers Hill ES Boiler Replacement	600	-	-	-	-	-	600
Manor Woods ES HVAC Replacement	5,000	5,000	-	-	-	-	10,000
Forest Ridge ES Boiler Replacement	-	600	-	-	-	-	600
Ilchester ES HVAC Replacement	-	5,000	5,000	-	-	-	10,000
Atholton ES Boiler Replacement	-	-	600	-	-	-	600
St Johns Lane ES HVAC Replacement	-	-	5,000	5,000	-	-	10,000
Mayfield Woods MS Boiler Replacement	-	-	-	-	600	-	600
Lime Kiln MS HVAC Replacement	-	-	-	-	6,700	6,000	12,700
Deferred Maintenance Components	3,350	-	-	-	-	-	3,350
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	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	2,000	2,000	2,000	1,400	1,400	1,400	10,200
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	5,000	5,000	9,000	12,000	12,000	12,000	55,000
TOTALS	\$ 30,630	\$ 33,767	\$ 31,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 169,375

FY 2023-2032 Long-Range Master Plan

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Approp. plus FY23-FY32 Request
1,658	New HS #13	E1035	Sept 2023	97,685	\$ 25,357	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	11,000	-	-	-	-	-	-	-	-	106,554
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	4,004	6,673	21,352	13,345	6,673	1,135	-	-	-	53,182
788	New ES #43	E1039	Sept 2027	-	-	5,115	25,577	27,282	8,526	1,705	-	-	-	-	68,205
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	-	4,269	7,115	22,768	14,230	7,115	1,423	-	-	-	58,920
	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	-	-	8,250	13,750	33,000	27,500	24,750	2,750	-	110,000
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	8,808	14,680	46,977	28,360	14,680	113,505
600	New ES #44	E1040	TBD	-	-	-	-	-	-	4,542	22,710	24,224	7,570	1,514	60,560
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	12,322	61,611	65,718	139,651
TBD	Regional Early Childhood Center	E1053	TBD	-	-	-	-	-	-	-	-	-	1,435	2,392	3,827
298	Northern Region ES Addition	E1054	TBD	-	-	-	-	-	-	-	-	-	-	745	745
195	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	4,216	4,216
	Jeffers Hill ES Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	2,040	2,040
	Systemic Renovations/Modernizations	E1044		69,201	30,630	33,767	31,843	23,909	26,226	23,000	17,000	17,000	17,000	17,000	306,576
	Roofing Projects	E1046		17,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,997
	Playground Equipment	E0990		3,430	250	250	500	500	500	500	500	500	500	500	7,930
	Relocatable Classrooms	E1045		8,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	23,500
	Site Acquisition & Construction Reserve	E1047		-	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500
	School Parking Lot Expansions	E1012		4,800	600	600	600	600	600	600	600	600	600	600	10,800
	Planning and Design	E1038		1,100	450	300	300	300	300	300	300	300	300	300	4,250
	Barrier Free	E0989		6,153	200	200	200	200	200	200	200	200	200	200	8,153
	TOTALS			\$ 282,904	\$ 99,503	\$ 74,460	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 100,048	\$ 140,873	\$ 134,326	\$ 123,905	\$ 1,354,108

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

Ten-Year Long-Range Master Plan = \$1,071,204

**Office of the County Auditor
Auditor's Analysis**

Council Resolution No. 154-2021

Introduced: October 4, 2021

Auditor: Michael A. Martin

Fiscal Impact:

There is no fiscal impact as a result of this resolution. Although it proposes Fiscal Year 2023 County appropriations in the amount of \$99,503,000, the actual appropriation will occur as requested by the County Executive and concurred to by the County Council in the Annual Budget and Appropriation Ordinance and will likely be dependent on the availability of other revenue sources.

Purpose:

This resolution approves the Board of Education's (BOE) Capital Budget Request for FY 2023 and Capital Improvement Program Request for FY 2024-2028 for the purpose of submission to the Interagency Commission (IAC) on School Construction. These requests are necessary if the County is to be considered for IAC grant funding.

NOTE: The BOE proposed an amendment to the Superintendent's request, which adjusts the timeline for Oakland Mills Middle School Renovation and adds Oakland Mills High School Renovation, Patapsco Middle School Renovation, and Jeffers Hill Elementary School Renovation. This amendment increases the Superintendent's Proposed Capital Improvement Program Request for FY 2024-2028 by \$99.1 million by adding funding to the following projects:

- Oakland Mills Middle School Renovation (\$44.1 million increase)
- Oakland Mills High School Renovation (\$55 million increase)

Other Comments:

- The Board of Education (BOE) approved the FY 2023 Superintendent's Proposed Capital Budget and State capital priority list as well as the Long-Range Master Plan for FY 2023-2032 on September 23, 2021.
- In February 2022, the BOE will adopt its budget request, which will then be submitted to the County Executive. In May 2022, the County Council will adopt the County Capital Budget, and the BOE will subsequently adopt its final Capital Budget.

- The FY 2023 BOE Proposed Capital Budget is approximately \$20.5 million more than the amount programmed in the FY 2022 Council Approved Capital Budget. See **Attachment A** for details.
- The FY 2023 BOE Proposed Capital Budget’s Five-Year Capital Program is approximately \$121.4 million higher than the amount programmed for the same period in the FY 2022 Council Approved Capital Budget. Prior to the BOE’s amendment noted above, the Superintendent’s Five-Year Capital Program was approximately \$22.3 million higher than what was programmed for the same period in the FY 2022 Council Approved Capital Budget. See **Attachment B** for details.
- The BOE revised the Superintendent’s schedules for the following capital projects from those noted in the FY 2022 Council Approved Capital Budget:

Project ID	Project Name	Noted Change & Reasons for Change
E1043	Talbot Springs ES Replacement	TSES was removed from CIP Budget since they received funding in prior fiscal years to finalize the project and do not currently require additional funding.
E1039	New ES #43	The proposed occupancy date changed from September 2028 to September 2027 based on identified needs in the feasibility study and a re-evaluation of the projected project schedule.
E1036	Oakland Mills MS Renovation/Addition	The proposed occupancy date changed from September 2030 to September 2027 based on the BOE’s request to accelerate the schedule for this project.
TBD	Oakland Mills HS Renovation/Addition	This project was added at the request of the BOE.
E1053	Regional Early Childhood Center	This project was added as a response to the growing need within the school system, potential Pre-K requirements, and the need for an allocated project to provide an opportunity to place land reservations based on the County code.
E1054	Northern Region ES Addition	This project was added in response to a projected elementary need identified in the 2021 Feasibility Study.
TBD	Patapsco MS Renovation/Addition	This project was added at the request of the BOE.
TBD	Jeffers Hill ES Renovation	This project was added at the request of the BOE.

- State funding for FY 2022 was \$33.1 million and it is expected that FY 2023 State funding will be approximately \$17.4 million according to staff at the Howard County Public School System.
- Other than the amendment already filed, the BOE does not anticipate further amendments to be made to this legislation. The State may require the resubmission of capital requests and priority lists as funding options become finalized.

Attachment A
 Comparison of FY 2023 Board of Education Proposed vs
 Executive Programmed Capital Projects

(In Thousands)

Project #	Project Title	FY2023 Executive Programmed	FY2023 BOE Proposed	Difference
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School Projects

E1024	Hammond HS Renovation/Addition	28,490	28,516	26
E1035	New HS #13	25,357	25,357	-

System Projects

E1044	Systemic Renovations	20,948	30,630	9,682
E1048	Technology	1,000	5,500	4,500
E1046	Roofing Projects	1,000	5,000	4,000
E1045	Relocatable Classrooms	1,500	2,000	500
E1047	Site Acquisition/Construction Reserve	-	1,000	1,000
E1012	School Parking Lot Expansions	-	600	600
E1038	Planning and Design	300	450	150
E0990	Playground Equipment	250	250	-
E0989	Barrier Free	200	200	-

Totals

\$ 79,045	\$	\$ 99,503	\$	\$ 20,458
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Attachment B

SCHOOL SYSTEM

(In Thousands)

FY 2023 IAC Submission compared to FY 2022 Council Approved Budget

Existing Projects

Project No.	Project Name		Prior Approval	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total Budget & Program
E0989	FY1989 Barrier Free Projects	FY 2023 IAC Request (BOE)	6,153	200	200	200	200	200	200	7,353
		FY 2023 IAC Request (Superintendent)	6,153	200	200	200	200	200	200	7,353
		Increase (Decr.)	0	0	0	0	0	0	0	0
E0990	FY2002 Playground Equipment	FY 2023 IAC Request (BOE)	3,430	250	250	500	500	500	500	5,930
		FY 2023 IAC Request (Superintendent)	3,430	250	250	500	500	500	500	5,930
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1012	FY2008 School Parking Lot Expansion	FY 2023 IAC Request (BOE)	4,800	600	600	600	600	600	600	8,400
		FY 2023 IAC Request (Superintendent)	4,800	600	600	600	600	600	600	8,400
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1024	FY2018 Hammond High School Renovation	FY 2023 IAC Request (BOE)	67,038	28,516	11,000	0	0	0	0	106,554
		FY 2023 IAC Request (Superintendent)	67,038	28,516	11,000	0	0	0	0	106,554
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1025	FY2023 Centennial High Renovation Addition	FY 2023 IAC Request (BOE)	0	0	0	0	0	0	8,808	8,808
		FY 2023 IAC Request (Superintendent)	0	0	0	0	0	0	8,808	8,808
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1035	FY2018 New High School #13	FY 2023 IAC Request (BOE)	97,685	25,357	6,955	0	0	0	0	129,997
		FY 2023 IAC Request (Superintendent)	97,685	25,357	6,955	0	0	0	0	129,997
		Increase (Decr.)	0	0	0	0	0	0	0	0

Attachment B

Existing Projects (Continued)

Project		Prior								Total Budget
No.	Project Name	Approval	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	& Program	
E1036	FY2018 Oakland Mills Middle School Renovation	FY 2023 IAC Request (BOE)	0	0	4,269	7,115	22,768	14,230	7,115	55,497
		FY 2023 IAC Request (Superintendent)	0	0	0	0	0	4,269	7,115	11,384
		Increase (Decr.)	0	0	(4,269)	(7,115)	(22,768)	(9,961)	0	(44,113)
E1038	FY2017 Planning and Design	FY 2023 IAC Request (BOE)	1,100	450	300	300	300	300	300	3,050
		FY 2023 IAC Request (Superintendent)	1,100	450	300	300	300	300	300	3,050
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1039	FY2020 New Elem School #43	FY 2023 IAC Request (BOE)	0	0	5,115	25,577	27,282	8,526	1,705	68,205
		FY 2023 IAC Request (Superintendent)	0	0	5,115	25,577	27,282	8,526	1,705	68,205
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1040	FY2024 New Elem School #44	FY 2023 IAC Request (BOE)	0	0	0	0	0	0	4,542	4,542
		FY 2023 IAC Request (Superintendent)	0	0	0	0	0	0	4,542	4,542
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1044	FY2019 Systemic Renovations	FY 2023 IAC Request (BOE)	69,201	30,630	33,767	31,843	23,909	26,226	23,000	238,576
		FY 2023 IAC Request (Superintendent)	69,201	30,630	33,767	31,843	23,909	26,226	23,000	238,576
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1045	FY2019 Relocatable Classrooms	FY 2023 IAC Request (BOE)	8,000	2,000	1,500	1,500	1,500	1,500	1,500	17,500
		FY 2023 IAC Request (Superintendent)	8,000	2,000	1,500	1,500	1,500	1,500	1,500	17,500
		Increase (Decr.)	0	0	0	0	0	0	0	0

Attachment B

Existing Projects (Continued)

Project No.	Project Name	Prior Approval	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total Budget & Program	
E1046	FY2019 Roofing	FY 2023 IAC Request (BOE)	17,997	5,000	1,000	5,000	5,000	5,000	5,000	43,997
		FY 2023 IAC Request (Superintendent)	17,997	5,000	1,000	5,000	5,000	5,000	5,000	43,997
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1047	FY2025 Site Acquisition & Construction Reserve	FY 2023 IAC Request (BOE)	0	1,000	0	0	0	2,000	2,000	5,000
		FY 2023 IAC Request (Superintendent)	0	1,000	0	0	0	2,000	2,000	5,000
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1048	FY2019 Technology	FY 2023 IAC Request (BOE)	7,500	5,500	5,500	7,500	7,500	5,500	5,500	44,500
		FY 2023 IAC Request (Superintendent)	7,500	5,500	5,500	7,500	7,500	5,500	5,500	44,500
		Increase (Decr.)	0	0	0	0	0	0	0	0
E1049	FY2021 Dunloggin MS	FY 2023 IAC Request (BOE)	0	0	4,004	6,673	21,352	13,345	6,673	52,047
		FY 2023 IAC Request (Superintendent)	0	0	4,004	6,673	21,352	13,345	6,673	52,047
		Increase (Decr.)	0	0	0	0	0	0	0	0
TBD	Oakland Mills High School Renovation	FY 2023 IAC Request (BOE)	0	0	0	0	8,250	13,750	33,000	55,000
		FY 2023 IAC Request (Superintendent)	0	0	0	0	0	0	0	0
		Increase (Decr.)	0	0	0	0	(8,250)	(13,750)	(33,000)	(55,000)

	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total Budget & Program
FY 2023 IAC Request (BOE)	99,503	74,460	86,808	119,161	91,677	100,443	572,052
FY 2023 IAC Request (Superintendent)	99,503	70,191	79,693	88,143	67,966	67,443	472,939
Increase (Decr.)	0	(4,269)	(7,115)	(31,018)	(23,711)	(33,000)	(99,113)



HOWARD COUNTY COUNCIL
AFFIDAVIT OF AUTHORIZATION
TO TESTIFY ON BEHALF OF AN ORGANIZATION

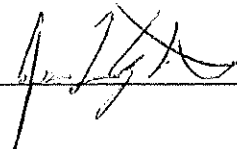
I, Jonathan L. Edelson, have been duly authorized by
(name of individual)

Oakland Mills Community Association to deliver testimony to the
(name of nonprofit organization or government board, commission, or task force)

County Council regarding CR154-2021 to express the organization's
(bill or resolution number)

support for / opposition to / request to amend this legislation.
(Please circle one.)

Printed Name: Jonathan L. Edelson

Signature: 

Date: October 14, 2021

Organization: Oakland Mills Community Association

Organization Address: 5851 Robert Oliver Place, Columbia, MD 21045

5851 Robert Oliver Place, Columbia, MD 21045

Number of Members: ~10,000

Name of Chair/President: Jonathan L. Edelson

This form can be submitted electronically via email to councilmail@howardcountymd.gov no later than 2 hours prior to the start of the Public Hearing.

Sayers, Margery

From: Jonathan Edelson <jledelson.omca@gmail.com>
Sent: Monday, October 18, 2021 6:04 PM
To: CouncilMail
Cc: Sandy Cederbaum
Subject: OMCA Testimony for C.R. 154-2021
Attachments: OMCA Testimony for HC Council_ 10_18_21 Attachment Deferred Maintenance List
OMHS and OMMS.pdf; OMCA Testimony for HC Council_ 10_18_21.pdf

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Good Evening,

Thank you for the opportunity to testify in support of C.R. 154-2021, the HCPSS Capital Budget and Capital Improvement Program. The Oakland Mills Community Association supports a plan that includes renovations to Oakland Mills Middle and Oakland Mills High, beginning in FY 2024 and 2026, respectively, and we ask that you support this plan now as well as funding for these important projects when the time comes to fund those future fiscal years.

I have attached a copy of our spoken testimony along with the attachments I will refer to when speaking.

Jonathan Edelson
Chairman, Oakland Mills Community Association



Oakland Mills Community Association
The Other Barn • 5851 Robert Oliver Place
Columbia, MD 21045
410-730-4610 • oaklandmills.org
Oakland Mills

October 18, 2021

Oakland Mills Community Association Testimony on the HCPSS Capital Budget and Capital Improvement Program; CR154-2021

Good evening and thank you for this opportunity to discuss Council Resolution 154-2021 for the school system's capital budget and capital improvement program. My name is Jonathan Edelson, and I am representing the nearly 10,000 members of the Oakland Mills Community Association (OMCA).

For several years, OMCA has questioned the school system's capital improvement program. It continued to defer renovations to Oakland Mills Middle School and omitted any planned capital investment in Oakland Mills High School, despite the age of both buildings, the high dollar values of deferred maintenance and renovations, and the number of critical systems and fixtures that were well beyond the end of useful life.

We are pleased that the Board of Education voted to move up renovations to Oakland Mills Middle School to 2024 and to add Oakland Mills High School renovation to the plan for 2026. We encourage you to support this plan.

Both schools, in addition to having long-standing and deferred renovation needs, also have health and safety issues. Recent inspections have uncovered mold and high humidity in these buildings. Several plumbing fixtures have elevated levels of lead, and aging exterior surfaces present tripping hazards. These issues, along with others, are documented in the attachments I am providing with the electronic copy of this testimony.

OMCA is thankful that these conditions should not persist much longer if these two schools stay in the capital plan as scheduled and receive much-needed funding. OMCA encourages you to support this plan and work with our County Executive and state leadership to ensure the school system receives the funding it needs to execute the plan.

Location	Last Replaced	Project Description	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost
Folly Quarter MS	2003	Replace admin Rooftop Unit	2017	\$200,000	
Lime Kiln MS	1999	Office rooftop unit	2015	\$220,000	
ARL	1986	Replace two Roof Top Units, RTU #1 and #10. (34 yo and leaking)		\$400,000	
Forest Ridge ES	1992	Two Boilers	2014	\$650,000	
ARL	1968	Major Heating Ventilation and Air Conditioning renovation	2011		\$25,000,000
Bonnie Branch MS		Chiller			\$500,000
Bonnie Branch MS	1999	Systemic, Boiler, & HVAC Renovation (2022)	2015		\$11,000,000
Centennial HS	1977/1997	Renovation, Addition & HVAC Replacement (2024)	2009		\$90,450,000
Central Office	1980	Air Handler Units and Boiler	2010		\$10,000,000
Cradlerock ES/Lake Elkhorn MS		Heating Ventilation and Air Conditioning System Replacement	2015		\$16,000,000
Dunloggin MS	1994	Replace Chiller			\$400,000
Dunloggin MS	1994	Replace Cooling Tower			\$200,000
Dunloggin MS		Renovation, Addition & HVAC Renovation (2020)			\$41,200,000
Elkridge ES		Renovation			\$50,336,000
Elkridge Landing MS	1995	Replace 2 Boilers			\$500,000
Elkridge Landing MS	1995	HVAC Replacement	2016		\$10,800,000
Ellicott Mills MS		Replace one chiller			\$500,000
Folly Quarter MS		Replace Chiller			\$500,000
Forest Ridge ES	1992	Heating Ventilation and Air Conditioning System Renovation	2014		\$42,764,000
Fulton ES	1997	HVAC Replacement & Roof (2024)	2016		\$18,900,000
Gorman Crossing ES	1998	Replace 2 Boilers			\$500,000
Hammond ES/MS	1987	Boiler Replacement, includes pumps, valves and associated piping 2021	2009		\$500,000
Hammond MS		Renovation & HVAC Replacement (2025)			\$41,395,000
Harpers Choice MS	1994	Replace Chiller			\$500,000
Harpers Choice MS		Renovation & HVAC Replacement			\$17,196,000
Hollifield Station ES	1997	Renovation & HVAC Replacement (2025)	2016		\$8,800,000
Jeffers Hill ES	1974	Boiler Replacement, includes pumps, valves and associated piping	2016		\$500,000
Jeffers Hill ES	1998	Renovation & HVAC Replacement	2014		\$51,010,000
Lime Kiln MS	1999	Replace 2 Boilers			\$500,000

Location	Last Replaced	Project Description	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost
Long Reach HS		Replace 3 boilers	2016		\$1,500,000
Long Reach HS		Replace 2 chillers	2016		\$1,000,000
Long Reach HS		Heating Venilation and Air Conditioning system replacement	2016		\$38,000,000
Manor Woods ES	1994	Systemic HVAC Renovation (2022)	2015		\$10,600,000
Mayfield Woods MS	1991	Replace 2 Boilers			\$500,000
Mayfield Woods MS		Renovation			\$41,300,000
Murray Hill MS	1997	Replace 3 boilers	2016		\$750,000
Oakland Mills HS	1973	Renovation and HVAC Replacement (FY16 on CIP)	2009		\$110,682,000
Oakland Mills MS		Full Renovation (Proposes 2023)			\$51,210,000
Old Bushy Park	1976	Gas Conversion of Boiler burners	2009		\$650,000
Old Cedar Lane	1981	Replacement of Heating Venilation and Air Conditioning Equipment	2009		\$10,000,000
Patapsco MS	1996	Heating Venilation and Air Conditioning Control Project	2011		\$350,000
Patapsco MS	1996	Renovation & HVAC Replacement	2011		\$51,010,000
Pointers Run ES		Renovation			\$20,016,000
River Hill HS		Replace 6 boilers	2014		\$3,000,000
River Hill HS	1994	Two New Chillers	2014		\$1,000,000
St Johns Lane ES		Replace two boilers	2000		\$500,000
St Johns Lane ES		Replace one cooling tower	2000		\$200,000
St Johns Lane ES		Heating Venilation and Air Conditioning system renovation	2009		\$16,200,000
Wilde Lake HS	1996	Heating Venilation and Air Conditioning system renovation 5 boilers, 2 chillers and 2 rooftop units.	2015		\$5,500,000
				\$1,470,000	\$803,919,000
				OPERATING	CAPITAL

Oakland Mills HS
Year Constructed
Last Year Renovated

1973

Total Deferred Operating \$21,700
 Total Deferred Capital \$41,334,952
 Total Deferred IEQ \$0
 Total Deferred Maintenance \$41,356,652

Location	Last Replaced	Project Description	SHOP / Proj Mgr	Rating	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost	Total Deferred IEQ Cost	Consequences of not Repairing	Impact if Project is not Completed
Oakland Mills HS	1973	Major HVAC renovation needed	Construction	OSC-01a	2009		\$38,000,000		When originally deferred, this was a major HVAC renovation project; however it has been nine years since the project was deferred. Current conditions at the school now require a full renovation. It's not practical and cost effective to maintain the system any longer.	Due to the fact that the system is old, obsolete and continues to be problematic we are unable to provide a conducive learning environment to both the students and staff.
Oakland Mills HS	1973	FLS repairs	Electrical		2009		\$141,050		Fire and life safety - PA system	PROJECT ADDED FROM GILBERT REPORT ON 040919
Oakland Mills HS	1973	Replace remaining interior & exterior doors, frames and hardware	Gen Serv	GS-02b	2009		\$850,000		The doors and frames have reached the end of their useful life. Continued minor repairs are no longer providing a short-term solution (5+ yrs). Total replacement will provide extended life to the facility and provide more security to students and staff.	Interior doors-impact staff and student safety during lockdown, Exterior doors-impact security and weatherproofing which can lead to safety and IEQ issues.
Oakland Mills HS	1973	Field Renovation	Grounds	G-07	2016	\$3,400			Playing fields are used by students, staff and the community for recreational activities before, during and after school.	The immediate impact to students, staff and the community will be potential injury as well as closure of fields due to non-regular maintenance. This would result in a loss of revenue for the school system since there are rental fees associated with playing fields.
Oakland Mills HS	1973	Repave Side parking lot	Grounds	G-14	2014	\$7,500			Repavement of parking lots allows for solid surfaces for students and staff to walk on before, during and after school hours.	Immediate impacts to students, staff and the community may include injury from tripping hazards as well as inability for people with disabilities to get to the school from the parking lot.
Oakland Mills HS	1973	Field Renovation	Grounds	G-19	2016	\$3,300			Playing fields are used by students, staff and the community for recreational activities before, during and after school.	The immediate impact to students, staff and the community will be potential injury as well as closure of fields due to non-regular maintenance. This would result in a loss of revenue for the school system since there are rental fees associated with playing fields.
Oakland Mills HS	1973	Storm drain repair	Grounds	G-70	2015	\$7,500			This repair is needed to correct a problem with the drainage structure.	Impacts proper water flow, structure stability and the environment.
Oakland Mills HS	1973	Exterior site work	Grounds		2009		\$1,094,502		Concrete, sidewalk and pathway repairs.	
Oakland Mills HS	1973	Gymnasium Floor - Recoat	Paint/Floor	PF-01m	2017	\$0			General maintenance of the gym floors will not be performed this year.	Work completed Summer 2017 (\$8,500)
Oakland Mills HS	1973	Interior finishes	Paint/Floor		2009		\$1,249,400		The flooring in the school has reached the age where industry standard says it should be replaced. Total replacement will provide extended life.	No flooring (carpet or VCT) projects will be performed in any school.

Oakland Mills MS
Year Constructed
Last Year Renovated

1972

Total Deferred Operating \$403,300
 Total Deferred Capital \$19,437,550
 Total Deferred IEQ \$0
 Total Deferred Maintenance \$19,840,850

Location	Last Replaced	Project Description	SHOP / Proj Mgr	Rating	Year Deferred	Total Deferred Operating Cost	Total Deferred Capital Cost	Total Deferred IEQ Cost	Consequences of not Repairing	Impact if Project is not Completed
Oakland Mills MS		Full Locker Replacement	Carpentry	CA-01b		\$300,000				
Oakland Mills MS		Clean soiled sprinklers	Construction		2008		\$3,650			PROJECT ADDED FROM GILBERT REPORT ON 050118
Oakland Mills MS	1972	Concrete Pad replacement	Grounds	G-01	2016	\$3,300			The system, equipment, or component has reached the end of it's useful life. Continued minor repairs are no longer providing a short-term solution (5+ yrs). Total replacement or major repair will provide extended life.	Immediate impacts to students, staff and the community may include injury from tripping hazards.
Oakland Mills MS		Asphalt Repairs - Outdoor Recreation Area, north	Grounds		2008		\$8,500			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Asphalt Crack Sealing, Sealcoat, and Re-striping - Northeast Delivery Area	Grounds		2013		\$1,600			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Asphalt Crack Sealing, Sealcoat, and Re-striping - East Parking, to include the drive lane	Grounds		2013		\$5,000			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Asphalt Crack Sealing, Sealcoat, and Re-striping - South Main Parking, front of building	Grounds		2013		\$4,300			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Sidewalk & Concrete Curb Repairs	Grounds		2015		\$15,300			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		Asphalt Repairs - Outdoor Recreation Area, west	Grounds		2012		\$38,700			PROJECT ADDED FROM GILBERT REPORT ON 050318
Oakland Mills MS		HVAC system renovation	HVAC		2011		\$19,000,000		Major systemic HVAC renovation.	
Oakland Mills MS		Replace MDF	IT		2017		\$185,000			PROJECT ADDED FROM GILBERT REPORT ON 050118
Oakland Mills MS	1973	Full Paint	Paint/Floor	PF-02v	2016	\$100,000			The paint in the school has reached the age where industry standard says it should be replaced.	No painting or aesthetic projects will be completed in any school.
Oakland Mills MS		Exterior painting	Paint/Floor		2016		\$20,000			PROJECT ADDED FROM GILBERT REPORT ON 050118
Oakland Mills MS		Improve sprinkler coverage	Plumbing		2008		\$5,500			PROJECT ADDED FROM GILBERT REPORT ON 050118
Oakland Mills MS		Roof replacement	Construction				\$150,000		Metal roofs (2)	



**HOWARD COUNTY COUNCIL
AFFIDAVIT OF AUTHORIZATION
TO TESTIFY ON BEHALF OF AN ORGANIZATION**

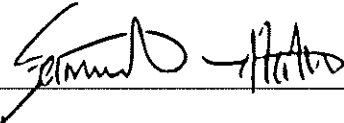
I, Samuel Hahn, have been duly authorized by
(name of individual)

Oakland Mills United to deliver testimony to the
(name of nonprofit organization or government board, commission, or task force)

County Council regarding CR154-2021 to express the organization's
(bill or resolution number)

support for / opposition to / request to amend this legislation.
(Please circle one.)

Printed Name: Samuel Hahn

Signature: 

Date: 10/18/2021

Organization: Oakland Mills United

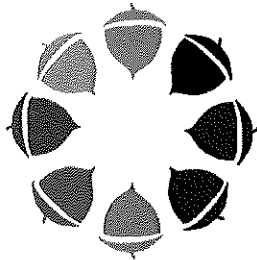
Organization Address: N/A

N/A

Number of Members: 5

Name of Chair/President: Acting Chair: Jon Edelson

This form can be submitted electronically via email to councilmail@howardcountymd.gov no later than 5pm the day of the Public Hearing or delivered in person the night of the Public Hearing before testifying.



OAKLAND MILLS UNITED

Good evening members of the County Council,

Thank you for this opportunity to write to you. My name is Samuel Hahn and I am the Executive Director of Oakland Mills United and speaking on behalf of this organization.

Why is 28.5% of all HCPSS deferred maintenance in five Oakland Mills Cluster schools? The Oakland Mills Cluster has been deferred year after year and also consists of some of the oldest schools both in this school system and on the list for deferred maintenance.

Why is 20% of the entire HCPSS deferred maintenance in just two of these OM cluster schools? Oakland Mills Middle has about \$51 million in deferred maintenance, and Oakland Mills High School has over \$110 million in deferred maintenance. **Why do 3% of HCPSS students carry 20% of HCPSS maintenance burden?** Please explain how and why this county has allowed this to happen.

Recently, the Board of Education voted to finally add Oakland Mills High School on the Capital Improvement Plan and to accelerate the Oakland Mills Middle School renovation. I am here to urge you to support this plan and remain committed to the Oakland Mills schools, students, families, staff members, and community.

To highlight the urgency: Oakland Mills High School is in desperate need of a systematic renovation to ensure a safe and healthy learning environment for all students AND staff members. HVAC is one example. **An HCPSS assessment**, now several years old, stated that "When originally deferred, this was a major HVAC renovation project; however, it has been nine years since the project was deferred. Current conditions at the school now require a full renovation. It's not practical and cost effective to maintain the system any longer. Due to the fact that the system is old, obsolete and continues to be problematic we are unable to provide a conducive- learning environment to both the students and staff." (Full report is attached below). More recently parents received an email communication explaining that an IEQ inspection showed that your prior assessment remains true. Not only does the HVAC system continue to be problematic, **it has caused mold to form in the classrooms.**

"The cause of the mold growth is related to the HVAC system's design, coupled with the current weather conditions, as well as additional run-times of the system (a COVID-19 response). Mold growth was identified in this space during the Summer and was cleaned with a board-approved

restoration contractor. Building Maintenance (HVAC) adjusted the fans operation speed to mitigate future impact, however it does not appear this was successful. As other HVAC zones in the space have a similar construction, they will also be surveyed for mold growth as a precaution."

This is an outrage and immediate action must be taken. *Does Howard County remember the last time it failed to provide a safe learning environment because of mold?*

I urge you to please support the HCPSS Capital Improvement Plan and work with the Board of Education, County Executive, and State Delegation to ensure that all funding avenues to Oakland Mills schools are available and that our schools are able to be renovated when the time comes.

I hope that you will remember and act on the issues impacting the Oakland Mills cluster schools.

Samuel Hahn
Executive Director
Oakland Mills United



HOWARD COUNTY COUNCIL
AFFIDAVIT OF AUTHORIZATION
TO TESTIFY ON BEHALF OF AN ORGANIZATION

I, BRENT LOUZELESS, have been duly authorized by
(name of individual)

PTACHC to deliver testimony to the
(name of nonprofit organization or government board, commission, or task force)

County Council regarding HCPSS CAP Budget to express the organization's
(bill or resolution number)

support for / opposition to / request to amend this legislation.
(Please circle one.)

Printed Name: BRENT LOUZELESS

Signature: [Handwritten Signature]

Date: Oct 18 2021

Organization: PTACHC

Organization Address: 5451 Bowerkill Road Columbia 21044

Number of Members: 25k+

Name of Chair/President: Shari Gault

This form can be submitted electronically via email to councilmail@howardcountymd.gov no later than 2 hours prior to the start of the Public Hearing.

October 18, 2021

Testimony by Zhenzhu Nelson (Oakland Mills High School Senior)

Presented to the Howard County Council

Good evening and thank you for allowing me to speak here today. My name is Zhenzhu Nelson, and I am a senior at Oakland Mills High School. A few weeks ago, I was astounded when I discovered that the county has allowed over \$110,000,000 in deferred maintenance funds to accumulate for Oakland Mills High School - more than any other high school on the county list. I could sit here, and spend three minutes reading off statistics to you - but I am sure you already know them. Instead, I would like to tell you how the county's fiscal choices have personally impacted me, as well as other Oakland Mills students.

As a rising freshman, I was new to the Howard County Public School System. All I knew was that I was districted to Oakland Mills, so that was where I would go. Though, like any other recently graduated 8th grader, I was excited for high school, I was not excited to attend Oakland Mills. When asked, "Hey, Zhenzhu, where are you going to high school," my response, "Oakland Mills," was regularly met with words of sympathy. With each pitying look, my enthusiasm for high school diminished. When the day came that I finally became a "scorp" and I could judge for myself whether or not attending Oakland Mills was deserving of pity, I discovered that Oakland Mills is an amazing place. In fact, it has been a blessing to me for the past four years. However, it has been a blessing because of the amazing people who fill the building - not because of the building.

My freshman year, I took US History. The class was pretty packed, and there were only a few empty seats. One day during class, a ceiling tile fell directly on a desk without any warning. Luckily, that desk was one of the few empty ones in the room; had someone been sitting there, they could have been seriously injured, and this would have been a very different story. Though this may seem like one, isolated incident, when combined with the growing mold in our classrooms, the fact that our HVAC system has not been replaced since 1973 though it desperately needs replacement, and the long list of other repairs needed, it demonstrates Oakland Mills' serious and immediate need for the funding owed to it.

Every year, around 250 new students become part of the Oakland Mills High School Community. If you asked any OMHS student to create a list ranking the level of priority accorded to each Howard County high school, I believe you would find OMHS near the bottom every time. With each year you continue to defer our due funding, 250 additional students are made to feel like they and their school don't matter. I remember, the last time I attended school in person - my sophomore year - redistricting was the hot topic of the day. Parents protesting by the street, and students marching in downtown Columbia - all hoping to avoid the fate of having to attend schools like mine. Though county leaders have and continue to preach messages of "equity," "diversity," and "accountability," actions speak louder than words. And perhaps by taking this step - by funding the renovation of Oakland Mills High School and showing publicly that you believe OM is worth investing in - we many finally begin to change minds, better our schools, and heal our county.

Sayers, Margery

From: Julia McCready <jamccready@gmail.com>
Sent: Monday, October 18, 2021 2:47 PM
To: CouncilMail
Subject: CR154-2021

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

October 18, 2021

Dear Members of the County Council,

The numbers that members of my community have been grappling with as we analyze school expenditures are daunting. What we are looking at is the absence of expenditure, the absence of investment. The long term consequences of deferred maintenance in our schools are easily visible in less our attractive, less comfortable, less safe, less healthy school buildings. In truth, the lack of investment in our schools is a lack of investment in our children, and our families.

But it extends far beyond that.

Families looking at homes in Oakland Mills see how our schools are maintained compared to others and often decide not to invest in a home here. Businesses see how families are leery of purchasing homes and decide not to open new establishments here. It's a cycle which has continued for far too long. I would not blame some of our more vulnerable students if they came to believe that the school system doesn't think that they are worth investing in.

In effect, the lack of expenditure by the HCPSS in Oakland Mills casts long shadow over not only our schools, but our housing market and our commercial/retail prospects as well.

We have great school communities with excellent teachers, staff, and administrators and we have the capacity to serve more students. But until HCPSS fulfills its responsibility to our community by investing in infrastructure needs, the schools in Oakland Mills exist in a sort of second class limbo. What does it say that it's perfectly acceptable for our students to go to these schools, but we couldn't possibly ask anyone else to?

Isn't that what second class means?

I don't mean to suggest that this situation is the result of malicious intent, but, here we are just the same. We need to stop the cycle. We need to make better choices. I'm hopeful the the members of the Board of Education is beginning to make this issue a priority.

I implore you to do the same, to invest in our schools, invest in our students and give our community the kind of healthy and safe schools that are long overdue.

Thank you for your help.

Julia A McCready
Oakland Mills

Good evening County Council Members, my name is Malia Edelson and I'm a freshman at Oakland Mills High School (OMHS). Have you ever had to work or learn in a place where you get constant headaches or can't move freely in a room? The students at OMHS have to deal with this everyday, making learning a difficult and stressful process. As one of those students, I want to speak out on behalf of us all so that our school is heard.

I am taking a Biology course this year and in that classroom I get a migraine almost everyday. The air in that classroom and in the whole science wing can no longer filter the air properly causing mold build ups. There was a big mold issue in that classroom over the summer and more mold was found this year. Many of my fellow classmates have told me that it is difficult to get anything done in that room because of the lasting effects of the mold. While dehumidifiers have been placed in that classroom, and many of the other science rooms, it is still not safe to learn in a humid environment with poor air quality, especially in the middle of a pandemic.

The air system connecting the science rooms is one of the worst, but it doesn't take away from the full HVAC system. Our HVAC system hasn't been renovated/fully replaced since 1973 which, in case you didn't know, was when the school was opened. Because of this some classrooms are extremely hot, while some are colder. It is very difficult for students to dress comfortably for school when in some rooms they will need to wear a layer or two, while other rooms feel like you are sitting outside on a hot summer day. I do know that some work has been done to fix errors in the HVAC system, but why waste money repairing it when in the long run it will be cheaper to fully replace it.

OMHS has between \$100,000,000 and \$110,000,000 in deferred maintenance, which is more than any other school in the county. The county has been neglecting our school since the start and it is becoming more and more apparent. It has been neglected so much that the school is no longer a completely safe environment. Our custodians do everything in their power to keep our school clean and safe, but some things are out of their reach. For example our ceiling tiles have most likely never been replaced, so decades of dust and germs fall down on students every single day. Certain parts of our ceilings even have rust on it which is not safe to breathe in as it can lead to stomach irritation or iron build up in a person's lungs.

On another topic, I am an alumni of Oakland Mill Middle (OMMS), and during my time there I noticed similar problems between the air system. It would be hot in one room and cold in another. Almost every classroom was full, some more crowded than others, just like the classes at OMHS. There is also a lot of stuff broken within the school, like the lockers. The majority of them won't lock or can easily be kicked open.

There were a lot of issues I didn't touch on, but the point of talking about the ones I did was to try and get the councils support in funding the budget for the OMMS renovation, schedules for 2024, and the OMHS renovation, schedules for 2026. These renovations are badly needed and will greatly help the safety of our students. OM as a whole is constantly looked down upon and I want to thank the BoE for putting our schools on the capital improvement plan. I

hope that the council can help support the funding for our school's renovations. Thank you for taking your time to listen to what I had to say.

Sayers, Margery

From: Kristie L <kristielockwood@gmail.com>
Sent: Tuesday, October 19, 2021 12:11 AM
To: CouncilMail
Subject: Please support Oakland Mills High School OMHS - CR154-2021

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Dear Members of the Council:

Please support the planned capital improvements for Oakland Mills High School by supporting CR154-2021. Thank you.

Sincerely,
Kristie Lockwood
Oakland Mills

CR 154-2021

Thank you for the opportunity to discuss Council Resolution 154-2021 for the school system's capital budget and capital improvement program. My name is Sylvia Hennesie; I have been a proud Oakland Mills resident for the majority of my life, and am a parent of children attending schools within the OM cluster.

On September 23, our community shared our concerns with the Board of Education regarding the school system's proposed FY 2023 capital budget and capital improvement plan. Specifically, we are concerned about the significant deferred maintenance on Oakland Mills Middle and Oakland Mills High Schools, and the impact the conditions of these buildings are having on the learning and health environments of students and staff. Due to continued deferred maintenance, these two schools are working with facilities that are beyond their expected useful lifespan. Indoor environmental quality issues are frequent within both schools; excessive humidity continues to cause mold growth within OMHS and several water fountains have been closed due to high lead levels. OMMS shares similar humidity and mold issues due to poor HVAC systems.

On September 23, our community was heard. We are very appreciative that the Board of Education voted to move up renovations to Oakland Mills Middle School to 2024 and to add Oakland Mills High School renovation to the plan for 2026. I am here to ask that you support this plan, and support our community in obtaining the necessary and deserved facility updates needed. Our community is grateful to know that with your support, there is a light at the end of the tunnel in improving the learning and health environments of students and staff.

Thank you.

Sayers, Margery

From: Jacquelyn Michaelis <jsmichaelis1@gmail.com>
Sent: Friday, October 15, 2021 1:33 PM
To: CouncilMail
Subject: CR154-2021

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Hello,

I am unable to attend the October 18 meeting, but I wanted to share that I support the Capital Improvement Program's inclusion of much-needed and overdue renovations to Oakland Mills Middle and Oakland Mills High.

Thank you,
Jackie Michaelis
5380 Thunder Hill Road, Columbia, MD 21045

FY 2023 Capital Budget

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
1,658	New HS #13	E1035	Sept 2023	97,685	25,357	(C)	25,357	123,042
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	(C)	28,516	95,554
	Systemic Renovations/Modernizations	E1044		69,201	30,630	(P,C,E)	30,630	99,831
	Roofing Projects	E1046		17,997	5,000	(P,C,E)	5,000	22,997
	Playground Equipment	E0990		3,430	250	(E)	250	3,680
	Relocatable Classrooms	E1045		8,000	2,000	(P,C,E)	2,000	10,000
	Site Acquisition & Construction Reserve	E1047		-	1,000	(P,C)	1,000	1,000
	Technology	E1048		7,500	5,500	(C,E)	5,500	13,000
	School Parking Lot Expansions	E1012		4,800	600	(P,C,E)	600	5,400
	Planning and Design	E1038		1,100	450	(P)	450	1,550
	Barrier Free	E0989		6,153	200	(P,C,E)	200	6,353
TOTALS				\$ 282,904	\$ 99,503		\$ 99,503	\$ 382,407

(P) Planning

(C) Construction

(E) Equipment

FY 2024-2028 Capital Improvement Program

Board Proposed

September 23, 2021

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year CIP Total
9-12	1,658	New HS #13	E1035	Sept 2023	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 6,955
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	11,000	-	-	-	-	11,000
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	4,004	6,673	21,352	13,345	6,673	52,047
K-5	788	New ES #43	E1039	Sept 2027	5,115	25,577	27,282	8,526	1,705	68,205
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	4,269	7,115	11,384
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
K-5	600	New ES #44	E1040	TBD	-	-	-	-	4,542	4,542
		Systemic Renovations/Modernizations	E1044		33,767	31,843	23,909	26,226	23,000	138,745
		Roofing Projects	E1046		1,000	5,000	5,000	5,000	5,000	21,000
		Playground Equipment	E0990		250	500	500	500	500	2,250
		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	7,500	7,500	5,500	5,500	31,500
		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					\$ 70,191	\$ 79,693	\$ 88,143	\$ 67,966	\$ 67,443	\$ 373,436

FY 2023-2028 Long-Range Systemic Renovation Projects

Board Proposed

September 23, 2021

(In Thousands)

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
West Friendship ES MBR/Well	1,000	3,000	2,650	-	-	-	6,650
Grounds/Fleet Infrastructure Capital Needs	665	736	645	544	543	-	3,133
HCPSS portion of Artificial Turf Replacement	315	331	348	365	383	-	1,742
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Manor Woods ES Waste Water Treatment Plant	3,000	3,000	-	-	-	-	6,000
Jeffers Hill ES Boiler Replacement	600	-	-	-	-	-	600
Manor Woods ES HVAC Replacement	5,000	5,000	-	-	-	-	10,000
Forest Ridge ES Boiler Replacement	-	600	-	-	-	-	600
Ilchester ES HVAC Replacement	-	5,000	5,000	-	-	-	10,000
Atholton ES Boiler Replacement	-	-	600	-	-	-	600
St Johns Lane ES HVAC Replacement	-	-	5,000	5,000	-	-	10,000
Mayfield Woods MS Boiler Replacement	-	-	-	-	600	-	600
Lime Kiln MS HVAC Replacement	-	-	-	-	6,700	6,000	12,700
Deferred Maintenance Components	3,350	-	-	-	-	-	3,350
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	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	2,000	2,000	2,000	1,400	1,400	1,400	10,200
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	5,000	5,000	9,000	12,000	12,000	12,000	55,000
TOTALS	\$ 30,630	\$ 33,767	\$ 31,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 169,375

FY 2023-2032 Long-Range Master Plan

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Approp. plus FY23-FY32 Request
1,658	New HS #13	E1035	Sept 2023	97,685	25,357	6,955	-	-	-	-	-	-	-	-	129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	11,000	-	-	-	-	-	-	-	-	106,554
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	4,004	6,673	21,352	13,345	6,673	1,135	-	-	-	53,182
788	New ES #43	E1039	Sept 2027	-	-	5,115	25,577	27,282	8,526	1,705	-	-	-	-	68,205
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	4,269	7,115	22,768	14,230	7,115	1,423	56,920
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	8,808	14,680	46,977	28,360	14,680	113,505
600	New ES #44	E1040	TBD	-	-	-	-	-	-	4,542	22,710	24,224	7,570	1,514	60,560
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	12,322	61,611	65,718	139,651
TBD	Regional Early Childhood Center	TBD	TBD	-	-	-	-	-	-	-	-	-	1,435	2,392	3,827
298	Northern Region ES Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	745	745
	Systemic Renovations/Modernizations	E1044		69,201	30,630	33,767	31,843	23,909	26,226	23,000	17,000	17,000	17,000	17,000	306,576
	Roofing Projects	E1046		17,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,997
	Playground Equipment	E0990		3,430	250	250	500	500	500	500	500	500	500	500	7,930
	Relocatable Classrooms	E1045		8,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	23,500
	Site Acquisition & Construction Reserve	E1047		-	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500
	School Parking Lot Expansions	E1012		4,800	600	600	600	600	600	600	600	600	600	600	10,800
	Planning and Design	E1038		1,100	450	300	300	300	300	300	300	300	300	300	4,250
	Barrier Free	E0989		6,153	200	200	200	200	200	200	200	200	200	200	8,153
	TOTALS			\$ 282,904	\$ 99,503	\$ 70,191	\$ 79,693	\$ 88,143	\$ 67,966	\$ 67,443	\$ 93,893	\$ 130,353	\$ 138,691	\$ 119,072	\$ 1,237,852

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

Ten-Year Long-Range Master Plan = \$954,948



**BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM**

TITLE: Superintendent's Proposed FY 2023 Capital Budget & FY 2024-2028 Capital Improvement Program **DATE:** September 23, 2021

PRESENTER(S): Daniel Lubeley, Director, Capital Planning and Construction

Strategic Call To Action Alignment:

- Providing equitable educational opportunities as well as safe and healthy environments for students, staff and the community.
- Operations and practices are responsive, transparent, fiscally responsible and accountable, with students at the heart of all decisions

OVERVIEW:

This is the first step in the annual capital budget process which will conclude with the approval of the Board of Education's final Capital Budget in May 2022. The Capital Budget is submitted much earlier than the Operating Budget to accommodate deadlines associated with submission of the State Capital Budget.

The FY 2023 Capital Budget request totals \$99,503,000, the FY 2024-2028 Capital Improvement Program request totals \$373,436,000, and the FY 2023-2032 Long-Range Master Plan totals \$954,948,000.

The Board of Education must approve the capital budget request and State priority list prior to its submission to the State by the October due date to apply for State funding for eligible projects in the FY 2023 Capital Budget. A copy of the state priority list is attached.

The FY 2023 Priority List for the State Capital Budget Request is developed based upon criteria for State participation and assessed capital needs presented in the Superintendent's Proposed FY 2023 Capital Budget.

RECOMMENDATION/FUTURE DIRECTION:

Approval of the FY 2023 Capital Budget request and State priority list for submission to the State.

SUBMITTED BY: Daniel Lubeley
Director, Capital Planning
and Construction

APPROVAL/CONCURRENCE: Michael J. Martirano, Ed.D.
Superintendent

Karalee Turner-Little
Deputy Superintendent

Scott W. Washington
Chief Operating Officer

Priority Listing of FY 2023 - State Capital Budget Request

Priority Number	Project	Request
Projects - FY 2023		
1	High School #13 – New School	Construction
2	Hammond High School – Renovation/Addition	Construction
3	Gorman Crossing Elementary School - Roof	Construction
4	Triadelphia Ridge Elementary School – Roof	Construction
5	Guilford Elementary School – Exterior Windows/Doors	Construction
6	Jeffers Hill Elementary School – Boiler Replacement	Construction
7	Manor Woods Elementary School – HVAC Replacement	Construction
Future Projects – Out Years		Estimated FY
	Forest Ridge Elementary School – Boiler Replacement	2024
	Ilchester Elementary School – HVAC Replacement	2024
	Dunloggin Middle School – Renovation/Addition	2025
	Reservoir High School – Roof	2025
	New Elementary School #43 – New School	2025
	Atholton Elementary School – Boiler Replacement	2025
	St Johns Lane Elementary School – HVAC Replacement	2025
	Mayfield Woods Middle School – Boiler Replacement	2027
	Lime Kiln Middle School – HVAC Replacement	2027
	Oakland Mills Middle School – Renovation	2029
	Centennial High School – Renovation/Addition	2029
	New Elementary School #44 – New School	2029
	New High School #14 – New School	2031
	Regional Early Childhood Center	2032
	Northern Region ES Addition	2033

FY 2023 Capital Budget

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY23 Request	Requested Project Totals Through FY23
1,658	New HS #13	E1035	Sept 2023	97,685	25,357	(C)	25,357	123,042
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	(C)	28,516	95,554
	Systemic Renovations/Modernizations	E1044		69,201	30,630	(P,C,E)	30,630	99,831
	Roofing Projects	E1046		17,997	5,000	(P,C,E)	5,000	22,997
	Playground Equipment	E0990		3,430	250	(E)	250	3,680
	Relocatable Classrooms	E1045		8,000	2,000	(P,C,E)	2,000	10,000
	Site Acquisition & Construction Reserve	E1047		-	1,000	(P,C)	1,000	1,000
	Technology	E1048		7,500	5,500	(C,E)	5,500	13,000
	School Parking Lot Expansions	E1012		4,800	600	(P,C,E)	600	5,400
	Planning and Design	E1038		1,100	450	(P)	450	1,550
	Barrier Free	E0989		6,153	200	(P,C,E)	200	6,353
	TOTALS			\$ 282,904	\$ 99,503		\$ 99,503	\$ 382,407

(P) Planning

(C) Construction

(E) Equipment

FY 2024-2028 Capital Improvement Program

Board Proposed

September 23, 2021

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year CIP Total
9-12	1,658	New HS #13	E1035	Sept 2023	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ 6,955
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	11,000	-	-	-	-	11,000
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	4,004	6,673	21,352	13,345	6,673	52,047
K-5	788	New ES #43	E1039	Sept 2027	5,115	25,577	27,282	8,526	1,705	68,205
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	4,269	7,115	11,384
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	8,808	8,808
K-5	600	New ES #44	E1040	TBD	-	-	-	-	4,542	4,542
		Systemic Renovations/Modernizations	E1044		33,767	31,843	23,909	26,226	23,000	138,745
		Roofing Projects	E1046		1,000	5,000	5,000	5,000	5,000	21,000
		Playground Equipment	E0990		250	500	500	500	500	2,250
		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	7,500	7,500	5,500	5,500	31,500
		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					\$ 70,191	\$ 79,693	\$ 88,143	\$ 67,966	\$ 67,443	\$ 373,436

FY 2023-2028 Long-Range Systemic Renovation Projects

Board Proposed

September 23, 2021

(In Thousands)

Project	FY 2023 Local	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
West Friendship ES MBR/Well	1,000	3,000	2,650	-	-	-	6,650
Grounds/Fleet Infrastructure Capital Needs	665	736	645	544	543	-	3,133
HCPSS portion of Artificial Turf Replacement	315	331	348	365	383	-	1,742
Guilford ES Exterior Windows/Doors	1,300	-	-	-	-	-	1,300
Manor Woods ES Waste Water Treatment Plant	3,000	3,000	-	-	-	-	6,000
Jeffers Hill ES Boiler Replacement	600	-	-	-	-	-	600
Manor Woods ES HVAC Replacement	5,000	5,000	-	-	-	-	10,000
Forest Ridge ES Boiler Replacement	-	600	-	-	-	-	600
Ilchester ES HVAC Replacement	-	5,000	5,000	-	-	-	10,000
Atholton ES Boiler Replacement	-	-	600	-	-	-	600
St Johns Lane ES HVAC Replacement	-	-	5,000	5,000	-	-	10,000
Mayfield Woods MS Boiler Replacement	-	-	-	-	600	-	600
Lime Kiln MS HVAC Replacement	-	-	-	-	6,700	6,000	12,700
Deferred Maintenance Components	3,350	-	-	-	-	-	3,350
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	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	2,000	2,000	2,000	1,400	1,400	1,400	10,200
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	5,000	5,000	9,000	12,000	12,000	12,000	55,000
TOTALS	\$ 30,630	\$ 33,767	\$ 31,843	\$ 23,909	\$ 26,226	\$ 23,000	\$ 169,375

FY 2023-2032 Long-Range Master Plan

Board Proposed

September 23, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Approp. plus FY23-FY32 Request
1,658	New HS #13	E1035	Sept 2023	97,685	25,357	6,955	-	-	-	-	-	-	-	-	129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	28,516	11,000	-	-	-	-	-	-	-	-	106,554
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	4,004	6,673	21,352	13,345	6,673	1,135	-	-	-	53,182
788	New ES #43	E1039	Sept 2027	-	-	5,115	25,577	27,282	8,526	1,705	-	-	-	-	68,205
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	4,269	7,115	22,768	14,230	7,115	1,423	56,920
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	8,808	14,680	46,977	28,360	14,680	113,505
600	New ES #44	E1040	TBD	-	-	-	-	-	-	4,542	22,710	24,224	7,570	1,514	60,560
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	12,322	61,611	65,718	139,651
TBD	Regional Early Childhood Center	TBD	TBD	-	-	-	-	-	-	-	-	-	1,435	2,392	3,827
298	Northern Region ES Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	745	745
	Systemic Renovations/Modernizations	E1044		69,201	30,630	33,767	31,843	23,909	26,226	23,000	17,000	17,000	17,000	17,000	306,576
	Roofing Projects	E1046		17,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,997
	Playground Equipment	E0990		3,430	250	250	500	500	500	500	500	500	500	500	7,930
	Relocatable Classrooms	E1045		8,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	23,500
	Site Acquisition & Construction Reserve	E1047		-	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500
	School Parking Lot Expansions	E1012		4,800	600	600	600	600	600	600	600	600	600	600	10,800
	Planning and Design	E1038		1,100	450	300	300	300	300	300	300	300	300	300	4,250
	Barrier Free	E0989		6,153	200	200	200	200	200	200	200	200	200	200	8,153
	TOTALS			\$ 282,904	\$ 99,503	\$ 70,191	\$ 79,693	\$ 88,143	\$ 67,966	\$ 67,443	\$ 93,893	\$ 130,353	\$ 138,691	\$ 119,072	\$ 1,237,852

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