

County Council of Howard County, Maryland

2022 Legislative Session

Legislative Day No. 14

Resolution No. 189 –2022

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 2024 and Capital Improvement Program Request for Fiscal Years 2025-2029 for the purpose of submission to the Interagency Commission on School Construction.

Introduced and read first time _____, 2022.

By order _____
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2022.

By Order: _____
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted ____, Adopted with amendments ____, Failed ____, Withdrawn ____, by the County Council on _____, 2022.

Certified By _____
Michelle Harrod, Administrator

Approved by the County Executive _____, 2022

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, the
3 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 report
14 and recommendation from the Howard County Planning Board on the Board of Education’s
15 Capital Budget Request for Fiscal Year 2024 and the Capital Improvement Program Request for
16 Fiscal Years 2025-2029.
17

18 **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,
19 Maryland this _____ day of _____, 2022, that it approves the Board of Education’s
20 Capital Budget Request for Fiscal Year 2024 and the Capital Improvement Program Request for
21 Fiscal Years 2025-2029 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 2024 Capital Budget

Superintendent's Proposed

September 8, 2022

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | Local Bonds | Codes | Total FY24 Request | Req'd Project Totals Through FY24 |
|----------|---|----------------|-----------|-------------------------|------------------|---------|--------------------|-----------------------------------|
| 1,658 | New HS #13 | E1035 | Sept 2023 | \$ 123,042 | \$ 6,955 | (C) | \$ 6,955 | \$ 129,997 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2027 | - | 4,771 | (P) | 4,771 | 4,771 |
| 233 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 4,484 | (P) | 4,484 | 4,484 |
| PK | Faulkner Ridge Center | TBD | Sept 2026 | - | 2,629 | (P) | 2,629 | 2,629 |
| 600 | New ES #43 | E1039 | Sept 2026 | - | 5,731 | (P) | 5,731 | 5,731 |
| | Systemic Renovations/Modernizations | TBD | | - | 42,434 | (P,C,E) | 42,434 | 42,434 |
| | Roofing Projects | TBD | | - | 1,000 | (P,C,E) | 1,000 | 1,000 |
| | Playground Equipment | E0990 | | 3,680 | 275 | (E) | 275 | 3,955 |
| | Relocatable Classrooms | E1045 | | 10,000 | 1,500 | (P,C,E) | 1,500 | 11,500 |
| | Site Acquisition & Construction Reserve | E1047 | | 1,000 | - | (P,C) | - | 1,000 |
| | Technology | E1048 | | 13,000 | 5,500 | (C,E) | 5,500 | 18,500 |
| | School Parking Lot Expansions | E1012 | | 5,400 | 600 | (P,C,E) | 600 | 6,000 |
| | Planning and Design | E1038 | | 1,550 | 300 | (P) | 300 | 1,850 |
| | Barrier Free | E0989 | | 6,353 | 200 | (P,C,E) | 200 | 6,553 |
| | TOTALS | | | \$ 164,025 | \$ 76,379 | | \$ 76,379 | \$ 240,404 |

(P) Planning

(C) Construction

(E) Equipment

FY 2025-2029 Capital Improvement Program

Superintendent's Proposed

September 8, 2022

(In Thousands)

| Grades | Capacity | Project | County Project | Occupancy | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 5 Year CIP Total |
|--------|----------|---|----------------|-----------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| 6-8 | 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2027 | \$ 7,952 | \$ 25,445 | \$ 15,903 | \$ 7,952 | \$ 1,590 | \$ 58,842 |
| 6-8 | 233 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | 7,472 | 23,913 | 14,945 | 7,473 | 1,495 | 55,298 |
| PreK | PK | Faulkner Ridge Center | TBD | Sept 2026 | 3,716 | 9,406 | 5,431 | 543 | - | 19,096 |
| PreK-5 | 600 | New ES #43 | E1039 | Sept 2026 | 28,653 | 30,564 | 9,551 | 1,910 | - | 70,678 |
| PreK | PK | Regional Early Childhood Center | E1054 | Sept 2031 | - | - | - | 1,629 | 2,716 | 4,345 |
| 6-8 | 194 | Patapsco MS Renovation/Addition | E1056 | Sept 2031 | - | - | - | 4,688 | 7,813 | 12,501 |
| 6-8 | 253 | Murray Hill MS Renovation/Addition | TBD | Sept 2031 | - | - | - | 5,626 | 9,377 | 15,003 |
| 9-12 | 340 | Centennial HS Renovation/Addition | E1025 | Sept 2033 | - | - | - | - | 9,865 | 9,865 |
| | | | | | | | | | | - |
| | | Systemic Renovations/Modernizations | TBD | | 34,197 | 20,195 | 30,402 | 31,500 | 25,500 | 141,794 |
| | | Roofing Projects | TBD | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| | | | | | | | | | | - |
| | | Playground Equipment | E0990 | | 550 | 550 | 550 | 550 | 550 | 2,750 |
| | | | | | | | | | | - |
| | | 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 | 5,500 | 4,500 | 5,500 | 5,500 | 26,500 |
| | | 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 | | | \$ 95,640 | \$ 123,173 | \$ 88,882 | \$ 76,971 | \$ 74,006 | \$ 458,672 |

FY 2024-2029 Long-Range Systemic Renovation Projects

Superintendent's Proposed

September 8, 2022

(In Thousands)

| Project | FY 2024 Local | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Totals |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Applications and Research Lab Maintenance | \$ 1,500 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ 4,500 |
| West Friendship ES MBR/Well | 3,000 | 2,650 | - | - | - | - | 5,650 |
| Grounds/Fleet Infrastructure Capital Needs | 736 | 645 | 544 | 543 | - | - | 2,468 |
| HCPSS portion of Artificial Turf Replacement | 600 | 600 | 600 | 600 | - | - | 2,400 |
| Jeffers Hill ES Boiler Replacement | 100 | - | - | - | - | - | 100 |
| Manor Woods ES Waste Water Treatment Plant | 3,000 | - | - | - | - | - | 3,000 |
| Manor Woods ES HVAC Replacement | 2,000 | - | - | - | - | - | 2,000 |
| Forest Ridge ES Boiler Replacement | 600 | - | - | - | - | - | 600 |
| St Johns Lane ES HVAC Replacement | 5,570 | 5,000 | - | - | - | - | 10,570 |
| Retrofit Gym HVAC (AC) | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 20,000 |
| Elevator Replacements | 2,500 | - | - | - | - | - | 2,500 |
| Atholton ES Boiler Replacement | 600 | - | - | - | - | - | 600 |
| Lime Kiln MS HVAC Replacement | 5,577 | 5,000 | - | - | - | - | 10,577 |
| Secure Vestibules (HS) | 651 | - | - | - | - | - | 651 |
| Secure Vestibules (ES) | 400 | - | - | - | - | - | 400 |
| Secure Vestibules (ES) | - | 833 | - | - | - | - | 833 |
| Secure Vestibules (HS) | - | 869 | - | - | - | - | 869 |
| Secure Vestibules (HS) | - | - | 92 | - | - | - | 92 |
| Secure Vestibules (ES) | - | - | 3,959 | 3,959 | - | - | 7,918 |
| Long HS Reach Envelope | - | - | 2,000 | 6,000 | - | - | 8,000 |
| Mayfield Woods MS Boiler Replacement | - | - | - | 600 | - | - | 600 |
| Ilchester ES HVAC Replacement | - | - | - | 6,700 | 6,000 | - | 12,700 |
| Applications and Research Lab Walls | - | - | - | - | 4,000 | 4,000 | 8,000 |
| Applications and Research Lab Roof / RTUs | - | - | - | - | 13,500 | 13,500 | 27,000 |
| Administration Office | 3,000 | 5,000 | - | - | - | - | 8,000 |
| Kitchen Modernizations | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Special Education/Regional Program Needs | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| Indoor Environmental Quality Repairs | 2,000 | 2,000 | 1,400 | 1,400 | 1,400 | 1,400 | 9,600 |
| School Security Measures | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 2,000 | 8,000 |
| Emergency Reserve | 4,000 | 4,000 | 4,000 | 3,000 | 4,000 | 4,000 | 23,000 |
| TOTALS | \$ 42,434 | \$ 34,197 | \$ 20,195 | \$ 30,402 | \$ 31,500 | \$ 25,500 | \$ 184,228 |

FY 2024-2033 Long-Range Master Plan

Superintendent's Proposed

September 8, 2022

(In Thousands)

| Capacity | Project | County Project | Occupancy | Approved Appropriations | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | Total Approp. plus FY24-FY33 Request |
|----------|--|----------------|-----------|-------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|--------------------------------------|
| 1,658 | New HS #13 | E1035 | Sept 2023 | 123,042 | \$ 6,955 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 129,997 |
| 292 | Oakland Mills MS Renovation/Addition | E1036 | Sept 2027 | - | 4,771 | 7,952 | 25,445 | 15,903 | 7,952 | 1,590 | - | - | - | - | 63,613 |
| 233 | Dunloggin MS Renovation/Addition | E1049 | Sept 2027 | - | 4,484 | 7,472 | 23,913 | 14,945 | 7,473 | 1,495 | - | - | - | - | 59,782 |
| PK | Faulkner Ridge Center | TBD | Sept 2026 | - | 2,629 | 3,716 | 9,406 | 5,431 | 543 | - | - | - | - | - | 21,725 |
| 600 | New ES #43 | E1039 | Sept 2026 | - | 5,731 | 28,653 | 30,564 | 9,551 | 1,910 | - | - | - | - | - | 76,409 |
| PK | Regional Early Childhood Center | E1054 | Sept 2031 | - | - | - | - | - | 1,629 | 2,716 | 8,690 | 5,431 | 2,716 | 543 | 21,725 |
| 194 | Patapsco MS Renovation/Addition | E1056 | Sept 2031 | - | - | - | - | - | 4,688 | 7,813 | 25,002 | 15,626 | 7,813 | 1,563 | 62,505 |
| 253 | Murray Hill MS Renovation/Addition | TBD | Sept 2031 | - | - | - | - | - | 5,626 | 9,377 | 30,005 | 18,753 | 9,377 | 1,875 | 75,013 |
| 340 | Centennial HS Renovation/Addition | E1025 | Sept 2033 | - | - | - | - | - | - | 9,865 | 16,441 | 52,612 | 32,882 | 16,441 | 128,241 |
| 600 | New ES #44 | E1040 | TBD | - | - | - | - | - | - | - | - | - | 5,088 | 25,442 | 30,530 |
| 400 | Oakland Mills HS Renovation/Addition | E1053 | TBD | - | - | - | - | - | - | - | - | - | - | 10,191 | 10,191 |
| | Applications and Research Lab Renovation | TBD | TBD | - | - | - | - | - | - | - | - | - | - | 5,000 | 5,000 |
| | Jeffers Hill ES Renovation | E1057 | TBD | - | - | - | - | - | - | - | - | - | - | 2,197 | 2,197 |
| | Systemic Renovations/Modernizations | TBD | | - | 42,434 | 34,197 | 20,195 | 30,402 | 31,500 | 25,500 | 8,000 | 8,000 | 8,000 | 8,000 | 216,228 |
| | Roofing Projects | TBD | | - | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 46,000 |
| | Playground Equipment | E0990 | | 3,680 | 275 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 8,905 |
| | Relocatable Classrooms | E1045 | | 10,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 25,000 |
| | Site Acquisition & Construction Reserve | E1047 | | 1,000 | - | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 13,000 |
| | Technology | E1048 | | 13,000 | 5,500 | 5,500 | 5,500 | 4,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 67,000 |
| | School Parking Lot Expansions | E1012 | | 5,400 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 11,400 |
| | Planning and Design | E1038 | | 1,550 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,550 |
| | Barrier Free | E0989 | | 6,353 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 8,353 |
| | TOTALS | | | \$ 164,025 | \$ 76,379 | \$ 95,640 | \$ 123,173 | \$ 88,882 | \$ 76,971 | \$ 74,006 | \$ 103,788 | \$ 116,072 | \$ 81,526 | \$ 86,902 | \$ 1,087,364 |

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

Ten-Year Long-Range Master Plan = \$923,339