

Amendment 8 to Council Bill No. 25-2013

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

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 8

(This amendment adds reference to the use of a master lease to purchase equipment in certain capital projects.)

1 For the following capital projects:

2 In the Capital Budget Detail, under “Operating Budget Impact” insert:

3 “The Bond funding listed for this project includes both long term bond funding and the
4 use of the master lease program as appropriate.”.

5
6 Remove Detail Part A and substitute a new Part A as attached to this amendment.

- 7
- 8 1. C0285 Route 1 Corridor Revitalization
 - 9 2. C0290 Courthouse Renovation
 - 10 3. C0298 Route 40 Enhancements
 - 11 4. C0301 Technology Infrastructure Upgrades
 - 12 5. C0311 Public Safety Radio System
 - 13 6. C0313 Environmental Compliance
 - 14 7. C0317 Systemic Facilities Improvements
 - 15 8. C0322 Central Fleet Systemic Improvements
 - 16 9. C0327 Enterprise Content Management
 - 17 10. C0334 Emergency Alternative Power Supply
 - 18 11. E0990 Playground Equipment
 - 19 12. E0993 Relocatable Classrooms
 - 20 13. E1007 Running Brook Elementary Addition
 - 21 14. E1015 Atholton High School Renovation
 - 22 15. E1020 New Elementary School #41

- 1 16. E1023 New Middle School #20
- 2 17. E1027 Longfellow Elementary Addition
- 3 18. E1030 Deep Run Elementary School Renovation/Addition
- 4 19. E1031 Wilde Lake Middle Renovation/Addition
- 5 20. F5964 Fire Station #1 Relocation
- 6 21. L0014 Miller Branch Phase II Library Space Conversion
- 7 22. L0015 Elkridge Branch Library
- 8 23. L0017 Savage Branch Library
- 9 24. M0543 Science Engineering and Technology Building
- 10 25. N3102 Blandair Regional Park
- 11 26. N3108 Park Systemic Improvements
- 12 27. N3957 Troy Park and Historic Rehabilitation
- 13 28. T7094 Street Lighting Program
- 14 29. T7105 Signalization Program

Description

A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor. Acquisition for these improvements may be needed. Funding includes developer contributions. The County will either construct the improvements or have the developers construct the improvements for the County.

Justification

Revitalization of the US1 Corridor continues to be a priority area under PlanHoward 2030. The purpose is to invest public funds in community enhancement projects that will support and spur revitalization by the private sector, promote economic development improvement and public safety and enhance the quality of life in existing, older neighborhoods in the Corridor. Changes and improvements planned along entire 11 miles. Larger projects will implement improvements for the public benefit.

Remarks

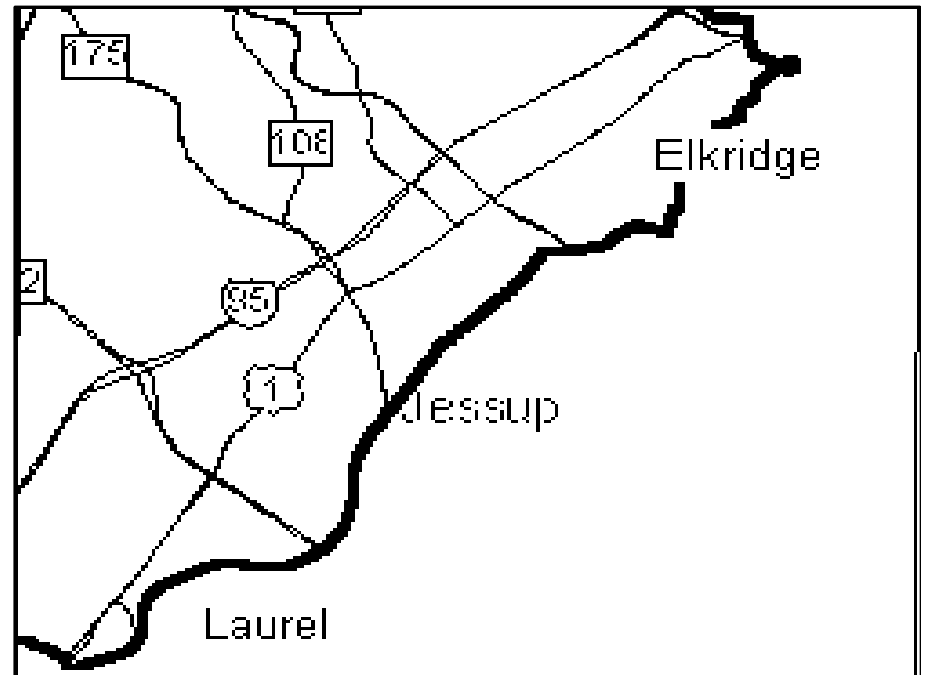
1. FY 2012 Project J4233 workscope and funding included.
2. County funding will be used to leverage additional Federal, State and developer funds. Programming of projects for construction based on available funding.
3. The completed US1 Corridor Improvement Strategy identifies projects and investments in conjunction with SHA.
4. Pedestrian and bicycle improvements to be coordinated with and promote access to State and Howard County public transportation services and MARC rail.
5. OTHER: Developer Contribution

Project Schedule

FY14- FY18 - Design and Implementation continued.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to expand and renovate the existing courthouse. The effort will be to construct a new Judicial Function Building/Parking Garage & connect it to the Courthouse by sky bridge, to add a new building addition to the Courthouse, and to renovate/upgrade interior spaces of the existing courthouse.

Justification

The project will provide:

1. A new Judicial Function Building/Parking Garage to provide the additional Court facilities to get the Courthouse through it's short term & intermediate term requirements;
2. A Single Entry Security Checkpoint with a sky bridge connection to the existing Courthouse;
3. Two new Civil Courtrooms, with Judges Chambers;
4. Secure parking for the Judges and Masters;
5. Greater functionality for the Lobby, Jury Assembly Areas, Waiting Areas, and the Circulation Atrium space;
6. For the renovation of functional space in the existing Courthouse to meet the Court expanding requirements;
7. For the necessary site work revisions associated with the Judicial Building/Parking Garage.

The project's construction is dependent on matching State Grant funding for the Judicial Function Building/Parking Garage.

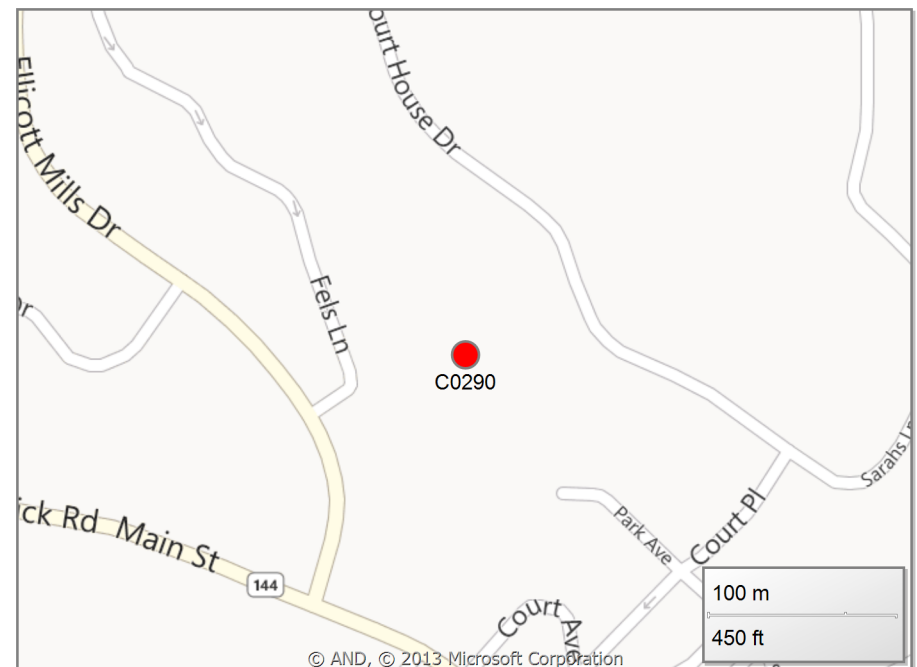
Remarks

Project Schedule

- FY14 Schematic Design
- FY15 Final Design/Start Construction
- FY17 Complete construction
- FY18 Complete renovations

Operating Budget Impact

FY16 - 1 FTE increase to County General fund budget. Accommodations for up to 6 additional FTE supporting Judicial function, and 4 FTE for Sheriff/Security. Will be re-evaluated closer to construction completion. The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.

Justification

Enhancement of the Route 40 Corridor is a priority under PlanHoward 2030. The purpose is to invest public funds in community enhancement

Remarks

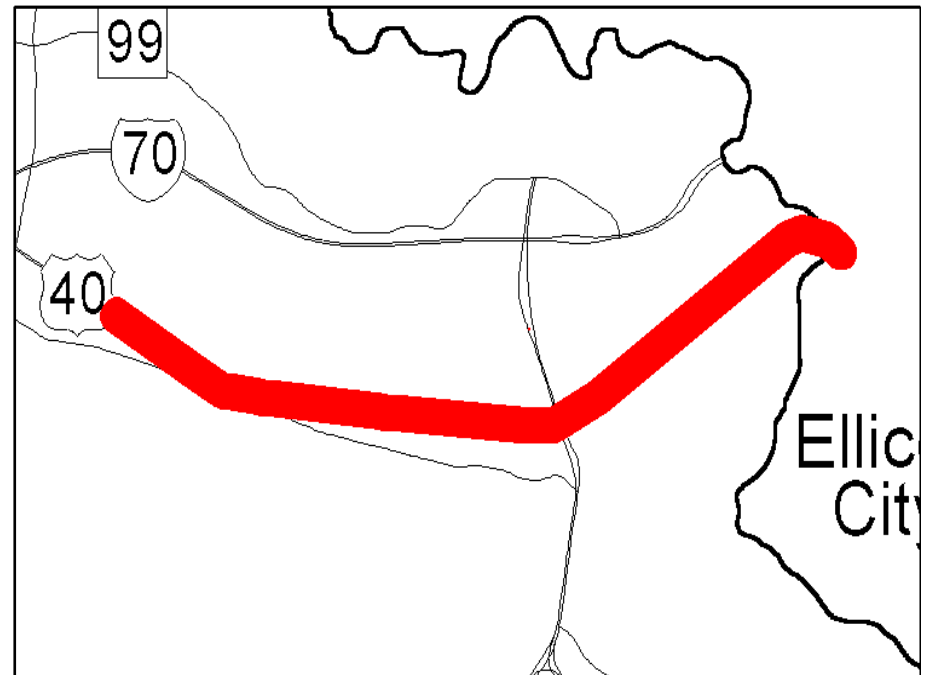
Projects that will promote economic development, encourage revitalization, guide redevelopment, improve public safety and enhance the quality of life along the corridor. The project area and specific enhancement strategies are identified in the Route 40 Design Manual and the Route 40 Streetscape Master Plan.

Project Schedule

FY14 - Continuation of enhancement projects.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks. This includes engineering assessment/analysis to define upgrades necessary to overcome existing and projected deficiencies, and meet longer term objectives. Installation of optical fiber plant, replacement of network infrastructure hardware (switches, routers, etc.) as necessary to provide a Gigabit Backbone Network.

Justification

The County is currently in process of migrating to more client/server based processing with more robust applications, which are requiring higher bandwidth for adequate response time, particularly in the areas of Public Safety Systems (Intergraph 911/Records Management) which spans several campuses. Upgrades will enable the speed and response time of technology devices to remain within acceptable levels of performance. Proactive improvement of the infrastructure will enable the County to move forward with its application development without constraining the end product because of bandwidth issue.

Remarks

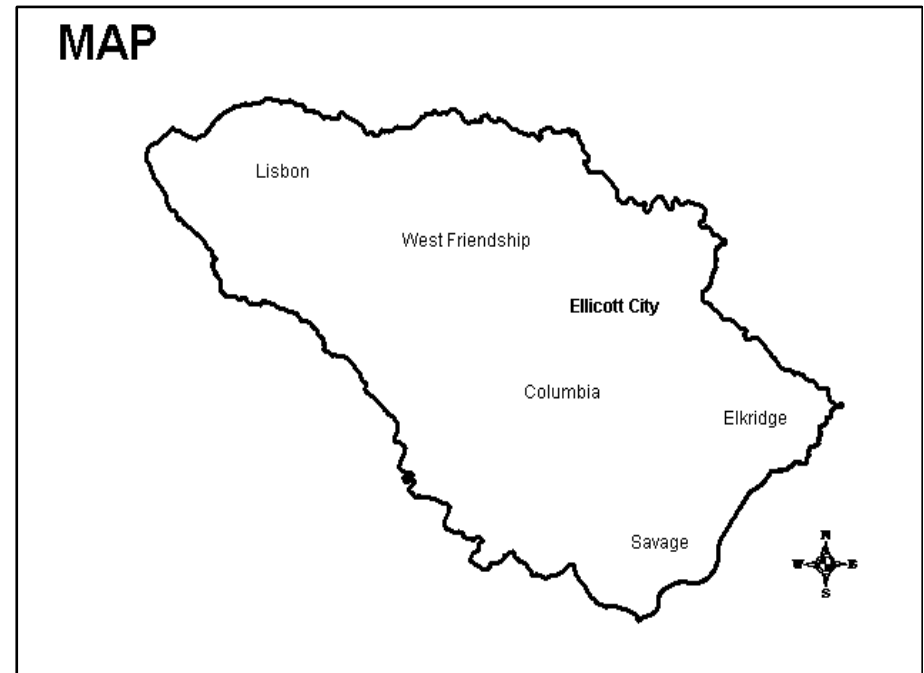
Rebuilding of at least two other campus areas (Southern, Gateway) to include cable modernization and hardware infrastructure upgrades. Initial segments (1) The Board of Education, Dorsey Building and Ligon. (2) Recreation and Parks, Gateway, Detention Center. Additional segments add Schools, Libraries, and Howard Community College.

Project Schedule

FY14 - Continuation of Project and add necessary Cyber Security enhancements.

Operating Budget Impact

Funds to be used as matching funds per the BTOP award.~The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. This first phase will replace all site radios including mobile radios on Fire and Police vehicles, along with FCC-mandated Narrowbanding for Howard County Fire Alert and Interoperability.

Justification

Howard County's 800 MHz Radio system is aging out of serviceability. As our radio system ages, we fall behind with need features and standards. We are taking a phased approach, first upgrading sites and mobile replacements. This will allow us to upgrade our infrastructure before touching radio's main system. The Narrowbanding is an FCC mandate to change radio frequency transmission. Howard County needs to replace Minitor III and IV pagers with Minitor V, along with newer radios for all fire stations, and frequency licenses which will allow us to stay in interoperability with other counties and State systems.

Remarks

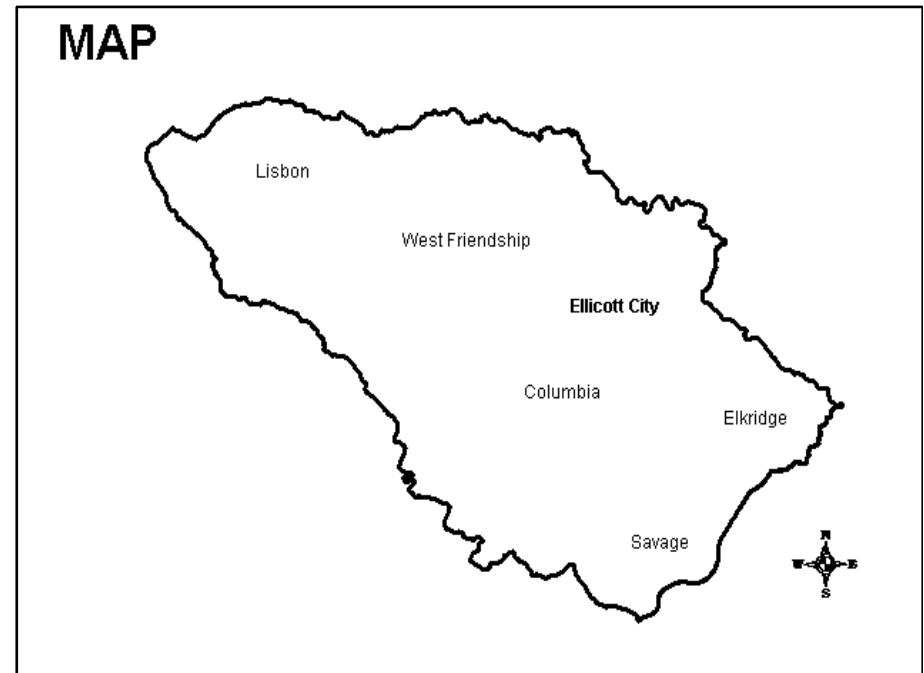
1. Replace system controller and software for radio system.
2. Replacement of 911 radio consoles.
3. Replacement of radio site Quantar radios to GTR radios.
4. Replacement of all Public Safety Mobile radios from Spectrum Plus to APX 6500. Funding for this portion of project, not included.
5. OTHER revenue represents paygo generated from Fire Tax revenues.

Project Schedule

FY14/15 - Start phase of P25 radio system by upgrading main site, 911 consoles and APX mobile swapout.
FY15/16 - Radio sites to swap Quantar radios for GTR radios to include site controllers. Continue swapout of mobile radios.
FY17 - Complete radio programming and site controller.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to support environmental compliance activities for County Facilities. Work may include the study, planning, design and construction of environmental protection and remediation measures.

Justification

Plans and improvements to comply with Federal/State regulations.

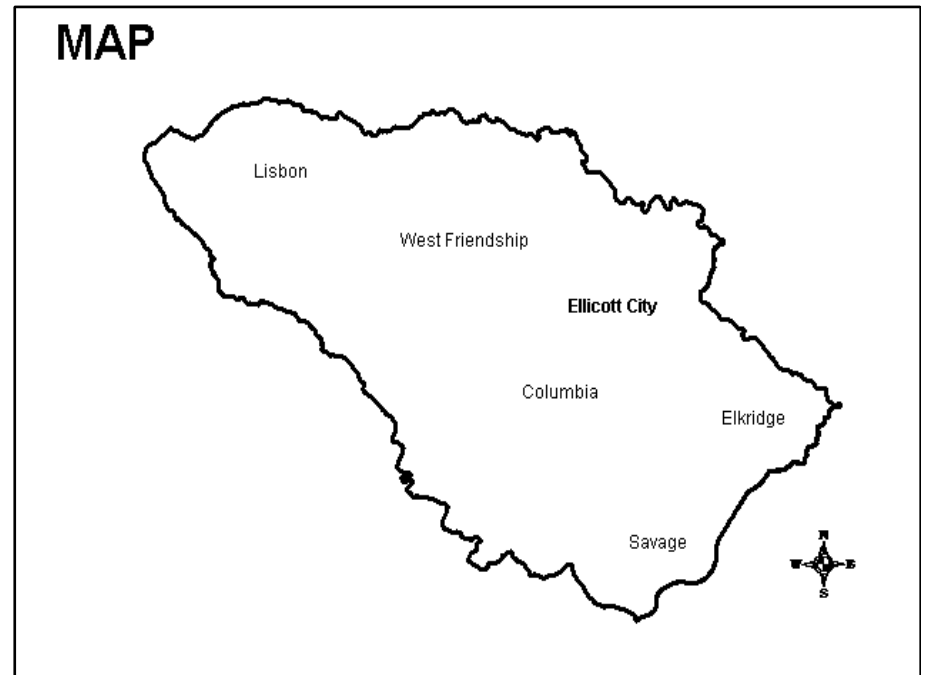
Remarks

Project Schedule

FY14 - Design: Update SPCC (spill Prevention Control and Countermeasure) plans. Update SWPPPs (Storm Water Pollution Prevention Plans). Construction: Remove USTs (underground storage tanks) at Alpha Ridge and Cooksville shops. Make upgrades at vehicle maintenance shops. Complete environmental remediation as necessary and remove USTs as necessary. Conduct feasibility study on reduction of impervious areas at sites with SWPPPs. Install stormwater controls at Cooksville fuel island.
FY15-23 - Design: Conduct environmental compliance assessments of additional facilities. Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years.
Construction: Complete environmental remediation as necessary and remove USTs as necessary.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.

Justification

Building systems that exceeded their useful life, are inefficient, or have deteriorated beyond maintenance standards. Upgrades, replacement, or renovations are necessary to allow Facilities to maintain its' support function.

Remarks

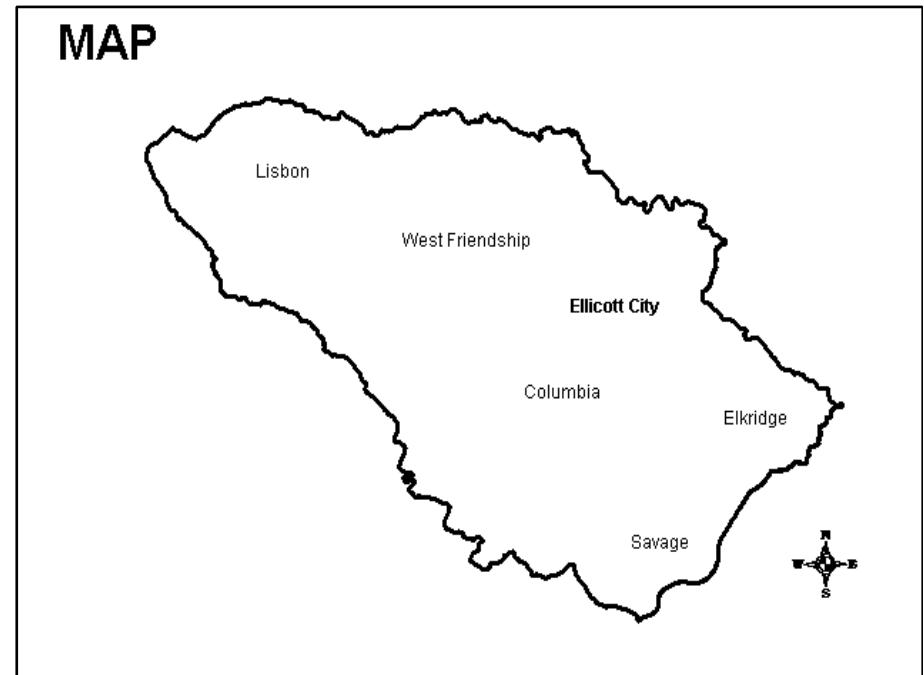
1. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve efficiency, effectiveness and life safety: for roofing systems, window systems, HVAC systems, electrical systems, fire protection systems, energy management & control systems, and for environmental/safety corrections.

Project Schedule

FY14 - Design/Construction
FY15 - Design/Construction
FY16 - Design/Construction

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Will provide future savings as a result of reduced maintenance and energy costs.



Description

This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.

Justification

These improvements to the County's fuel storage/dispensing/monitoring systems are needed to meet the Maryland Department of Environment (MDE) Code of Maryland Regulations (COMAR) 26.10.03.10A, including installing new above ground fuel storage systems to replace underground units, and technology upgrades to automate the collection and reporting of fuel data to increase the County's ability to manage fuel accountability.

Remarks

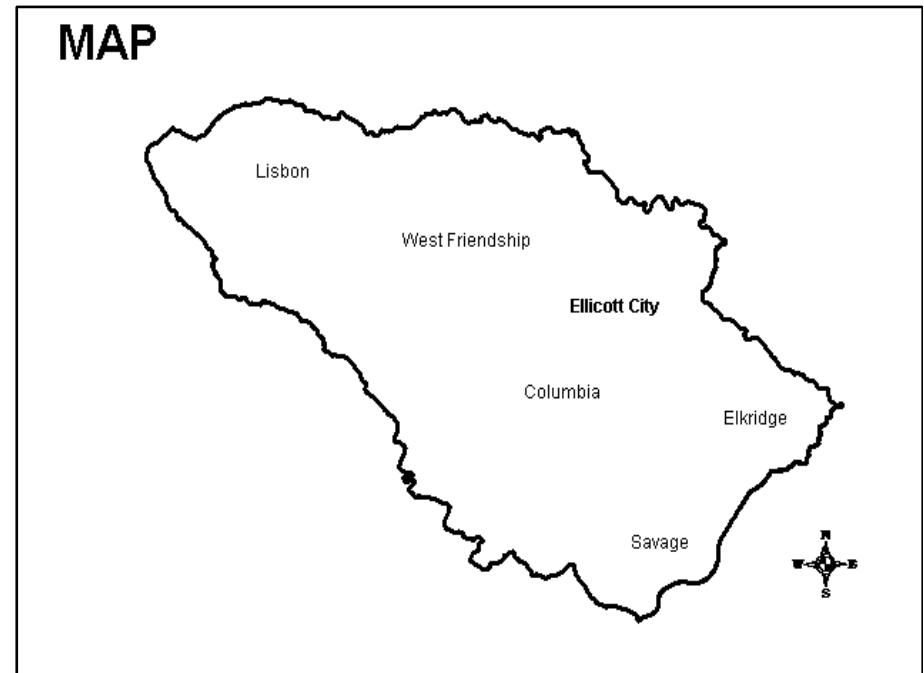
1. Upgrade/replace/improve fuel storage/dispensing/monitoring systems and fleet equipment infrastructures to meet current laws, regulations and standards/requirements; to meet changed/expanded/complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety; and for environmental/safety corrections.
2. OTHER revenue represents central fleet funding.

Project Schedule

- FY14 - Design/Construction
- FY15 - Design/Construction
- FY16 - Construction/Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

The ECM will remove critical strain from the existing email system and replace our outdated records management system. Improved functionality includes enterprise archive, search and legal discovery/hold. Records management and archive functionality will be extended to enterprise systems like email, file shares, SharePoint and CRM.

Justification

The new system will solve a number of existing problems. The County's email system is severely strained. Without changes, it will fail. Unstructured data in other enterprise systems is largely unmanaged. Users spend large amounts of time searching for documents and County official records are easily lost. Existing eDiscovery processes are time intensive and subject to error.

Remarks

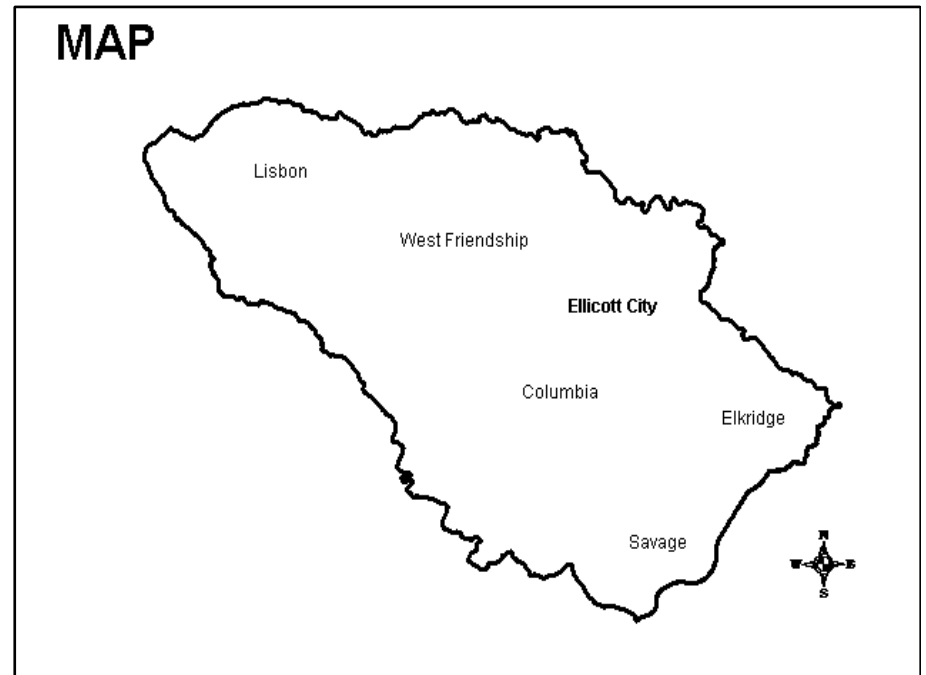
Vendor selection was completed in FY13 and Phase I is well underway.

Project Schedule

FY14-Complete Phase I implementation & training. Complete Phase II-Pilot and subsequently implement, email archive.
Extend ECM to include records and eDiscovery for file shares, SharePoint and CRM files.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~New hardware and software will require ongoing maintenance and upgrades.



Description

Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. Project changes may be undertaken based on lessons learned in actual or exercise scenarios.

Justification

Analyses of the County's ability to continue essential functions and deliver needed emergency services during major weather events has indicated the need for more emergency generation and/or emergency power generation connection capabilities for County facilities.

Remarks

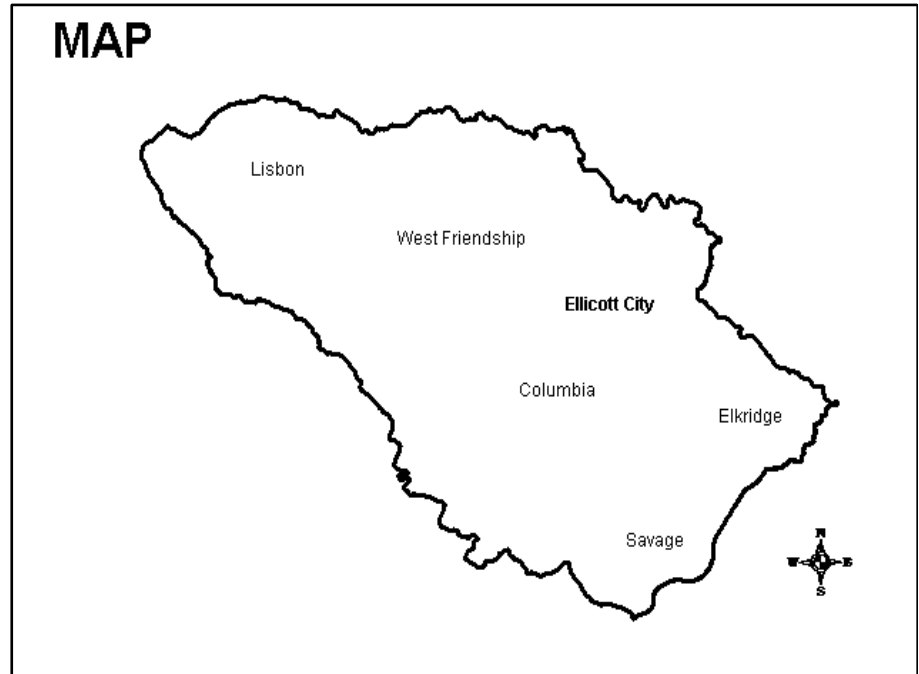
1. GRANT represents federal and or state funding sought to match FY14 county funding.

Project Schedule

FY14 - Implement plan for hardware and generator upgrades.
FY15 - Continue to implement hardware and generator upgrades.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: F5964-FY2012 FIRESTATION ONE RELOCATION

FIRE PROJECTS and EQUIPMENT

Number: F5964

Description

A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Justification

This project is required because the current fire station is old, deteriorating and inadequate to meet the growing demands of the local communities. The current site is insufficient to allow the necessary enlargement/improvement to the fire station. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Remarks

A \$500k Grant from the State was awarded.

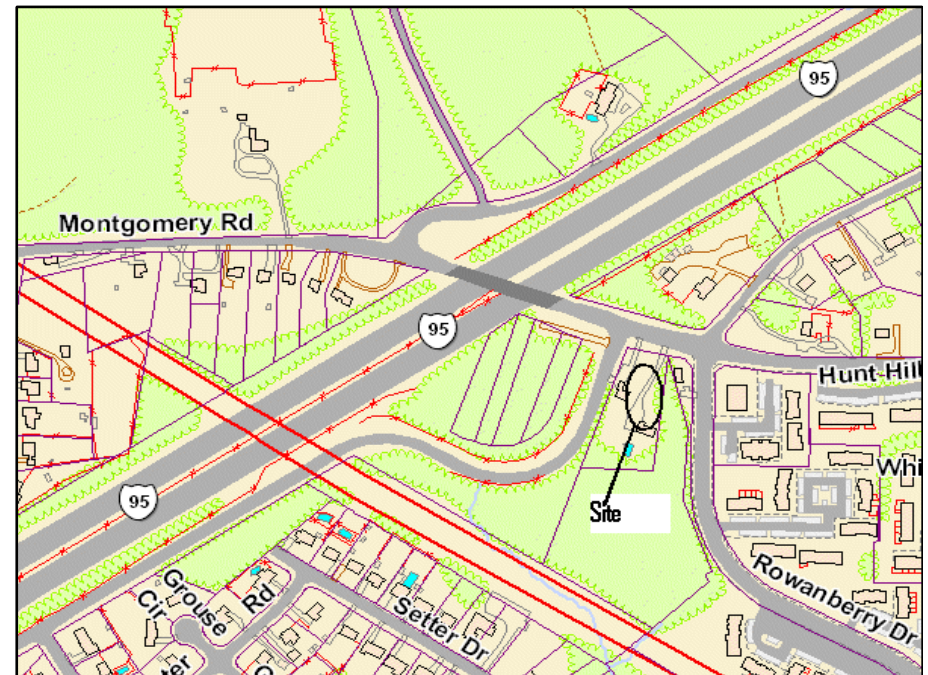
Project Schedule

FY14 - Design completion/Construction

FY15 - Construction completion/Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Station is cost neutral from the perspective of the operating budget since this is a relocation. There is no additional need at this time for new personnel or new apparatus to staff either station, though both facilities were built large enough for potential future growth should that be validated.



Description

This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf). Once converted, HCL administrative staff members, currently working in two locations (HCL Central Branch in a 7,000 SF area, and East Columbia Branch in a 9,000 SF area), will relocate to this unified location, enhancing operating efficiencies and educational opportunities. The building will also provide space for the adjoining senior center activities and other community use.

Justification

Capital Project L0014 renovates the existing Miller Branch into consolidated offices, to include employee work areas, IT support services, meeting spaces, and instructional space for staff training requirements. This project will enhance administrative efficiencies called for in the HCL Facilities Assessment & Master Plan of December 2004.

Remarks

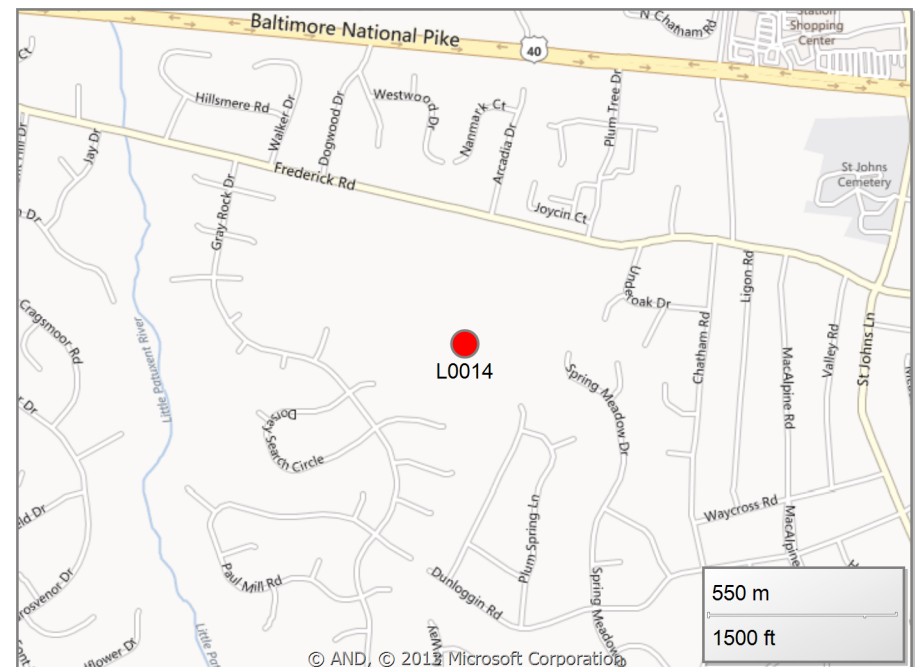
1. The former Miller Branch collection has been moved to the Miller Branch & Historical Center, the old facility will be renovated to provide consolidated HCL Business Office space and senior center wellness activities space.
2. GRANT represents state funding from Maryland State Department of Education. While HCL requested \$3,799,000 for FY12 & FY13, HCL was awarded a total of \$2,492,335 for the new Administrative Branch.

Project Schedule

- FY14 - Construction
- FY15 - Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~The renovated HCL business offices will begin operation in FY2014. There will be no impact on ongoing operating costs for HCL. ~Estimated annual utility/custodial costs upon construction completion: No increase



Fiscal 2014 Capital Budget

Project: L0015-FY2008 ELKRIDGE BRANCH

LIBRARY PROJECTS

Number: L0015

Description

A project to provide additional required public library space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area. The space and other functional requirements of this project are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

The current Howard County Library Facilities Assessment & Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. Additional space is needed to accommodate current and projected growth. This project will consider constraints and opportunities presented by land use, parking, and engineering; meet the goals and objectives of the RT1 Corridor Study; and be consistent with anticipated BRAC growth.

Remarks

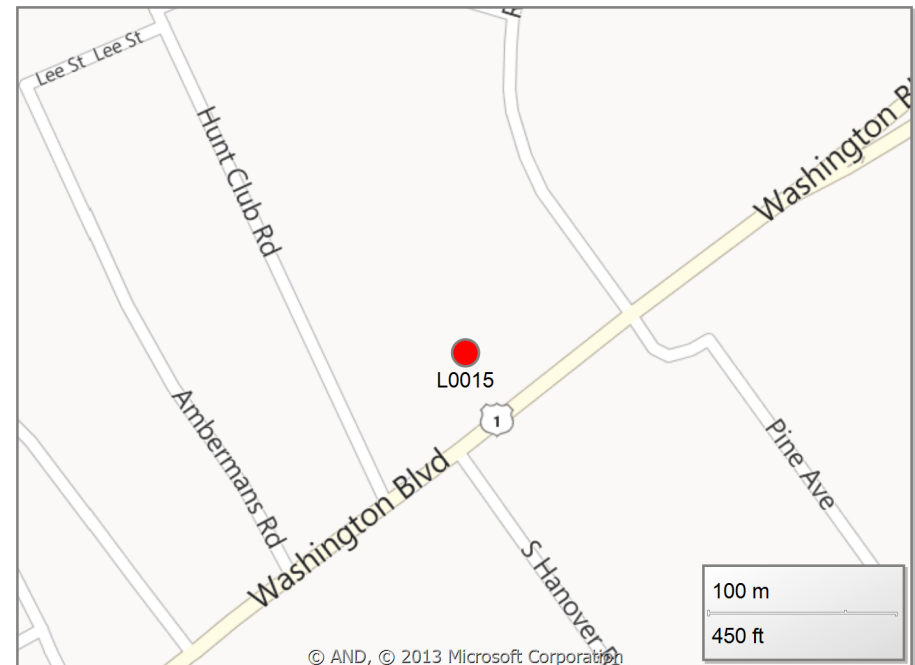
The nature and cost of this project has been outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004. Additionally, a feasibility study was completed in FY2009 to determine whether the existing building could be expanded to meet the assessed deficiencies or whether a new library would be required. The result of the study was that the optimum alternative was to build a new 35,000 SF library on the existing site and then demolish the old building, a cost-effective plan, due to the current building structural limitations and obsolete systems. This project meets the expressed community desire to maintain the present site and contribute to the redevelopment of Route 1, while providing a seamless, cost effective process from the "old" to the "new."

Project Schedule

FY14 - Design
FY15 - Construction
FY16 - Construction Complete; Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Additional FTEs: 6 to 8 ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00



Fiscal 2014 Capital Budget

Project: L0017-FY2008 SAVAGE BRANCH

LIBRARY PROJECTS

Number: L0017

Description

A project to provide additional required public library space in the RT1 Corridor of North Laurel. This project is designed to address the insufficient meeting, classroom, and public service space. Leveraging the vacated space at the former Senior Center & Health Center facilities, this project will renovate the three distinct spaces to create a unified building with common public spaces in accordance with current codes. The project will enable site modifications that are in alignment with the Chesapeake Watershed objectives for water and land conservation.

Justification

A leader and innovator among the nation's great library systems, HCLS has been recognized nationally for its unprecedented and innovative approach to deliver education, for all ages. The current HCLS Facilities Assessment & Master Plan calls for 35,000 SF of library space for Savage service area based on anticipated population growth rate. This project enables HCLS to become more closely aligned with the Master Plan and national standards for libraries based on population and use data.

Remarks

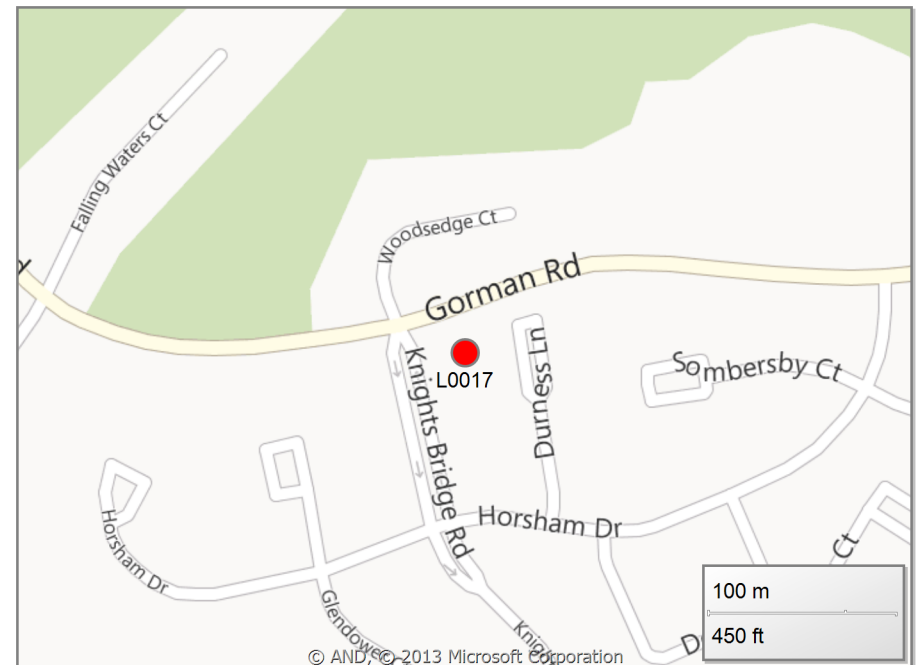
A feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at same site. The study concluded that, while construction of a new 35,000 SF building is possible at current site, an accompanying parking garage would be required. Based on this study, further analysis is needed to determine the pace of growth, best location and schedule. The renovation completed for L0014 resolve some of the immediate spatial concerns. State Grant funds requested for FY14 were not approved.

Project Schedule

FY14 - Complete construction
FY15 - Project Close out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. ~Additional FTEs: 6 to 8 (35,000 SF Branch). ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00



Fiscal 2014 Capital Budget

Project: E0990-FY2002 Playground Equipment

SCHOOL SYSTEM PROJECTS

Number: E0990

Description

Improvements and installation of playground equipment at various school sites.

Justification

The program will include projects that are needed to bring older schools' playgrounds up to current standards.

Remarks

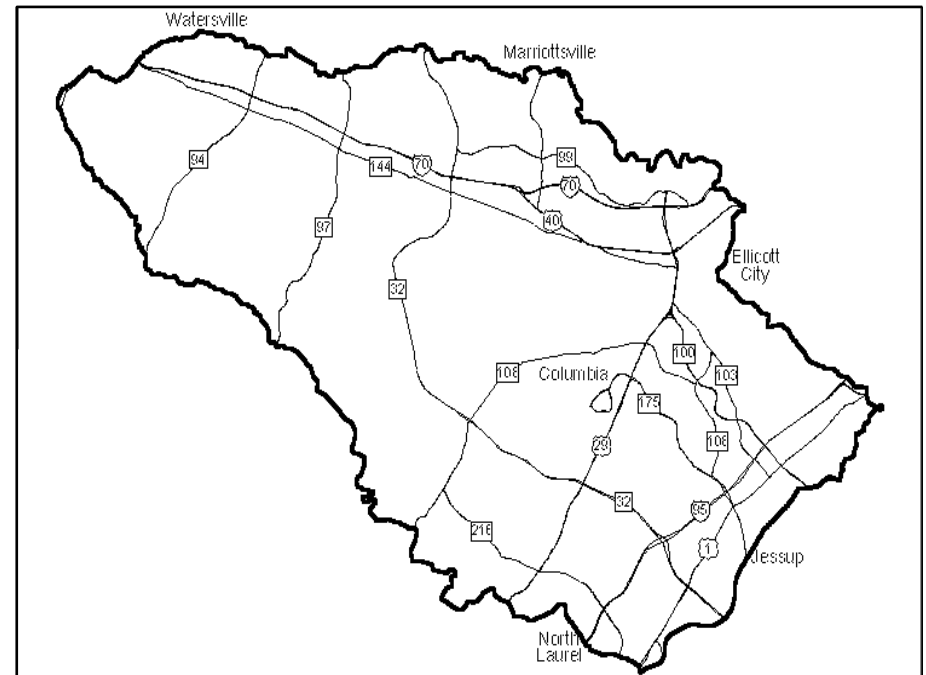
1. Stevens Forest ES - K & Grade 1-3
2. Hollifield Station ES - K & Grade 1-3
3. Gorman Crossing ES - Grade 1-3
4. Bryant Woods ES - Grade 1-3

Project Schedule

April 2013: Site Specific Selection and Requisition.
July 2013 - August 2013: Equipment Installation.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2013. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

Justification

Additional classroom spaces are needed to help relieve overcapacity schools until such time as permanent classroom spaces are available.

Remarks

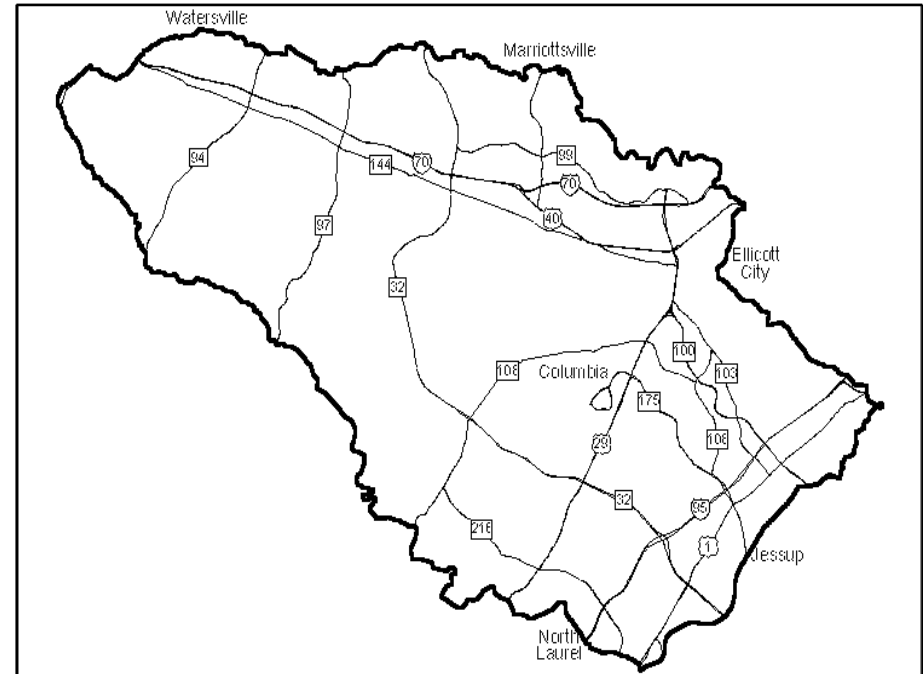
1. In September 2012, there were 230 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

Project Schedule

Summer 2013.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1007-FY 2007 RUNNING BROOK ELEM ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1007

Description

A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Significant enrollment growth is projected in the Columbia and Southeastern Regions. Available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth. Without the addition, Running Brook ES is projected to exceed 110% capacity utilization in 2019.

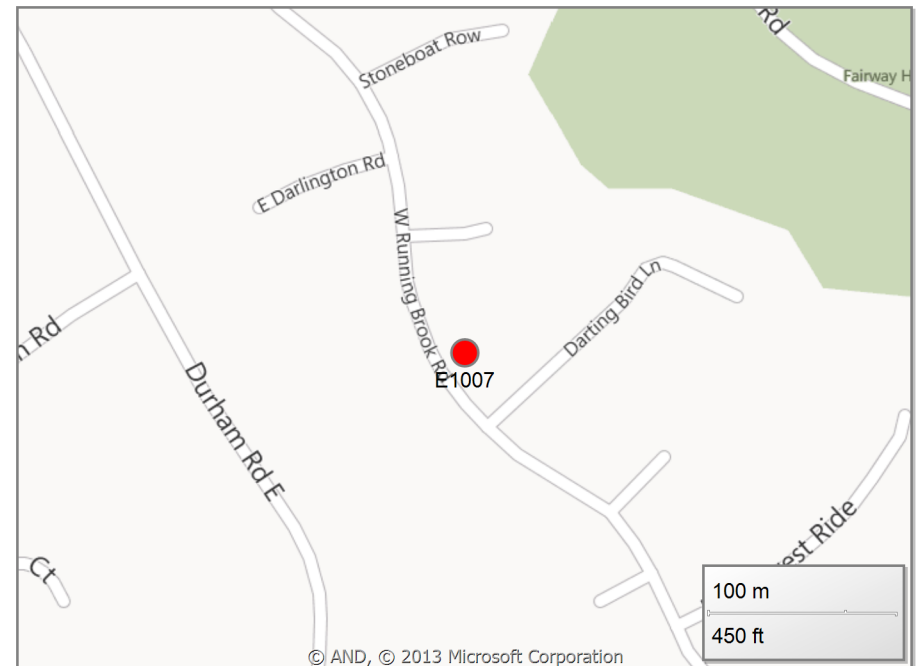
Remarks

Project Schedule

August 2012 - April 2013: Planning.
June 2013 - August 2014: Construction.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to expand educational program spaces and renovate Atholton High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

1. The original building was constructed in 1966. It requires updating to align with current educational standards.

Project Schedule

July 2010 - March 2012: Planning.

May 2012 - April 2013: Phase I - New addition.

May 2013 - December 2013: Phase II & IIA - Auditorium/media center renovations.

January 2014 - June 2014: Phase III - 2nd floor science & classroom renovation, cafeteria addition.

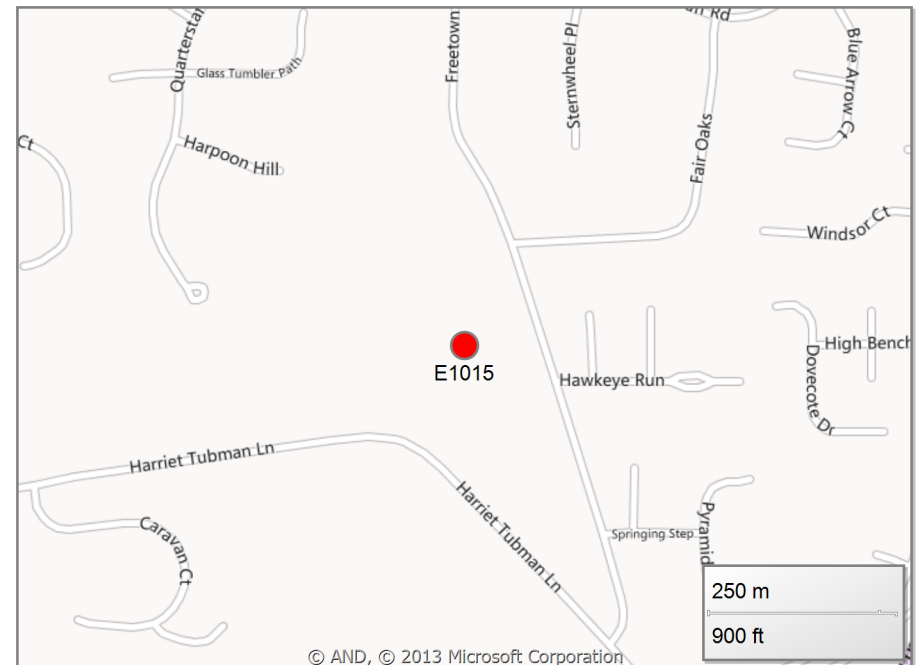
June 2014 - December 2014: Phase IV - Art and athletic renovations.

January 2015 - June 2015: Phase V - Gym and administrative area renovations.

June 2015 - August 2015: Phase Va - Parking, main entrance, and main mechanical room renovations.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1020-FY2011 NEW ELEMENTARY SCHOOL #41

SCHOOL SYSTEM PROJECTS

Number: E1020

Description

A project to construct a new elementary school to relieve the Northeastern and Northern regions. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Without this project, the number of elementary students in the Northeastern region is expected to exceed capacity by 875 students in 2013. Capacity utilization in the Northeastern region is exceeding 100% through and beyond the long range planning period without this facility. Particularly acute concerns include Bellows Spring ES, Deep Run ES, and Elkridge ES, which will all be at 115% or more utilization in 2013. A school site on Ducketts Lane was acquired. The Board of Education approved redistricting for New ES #41 on November 15, 2012.

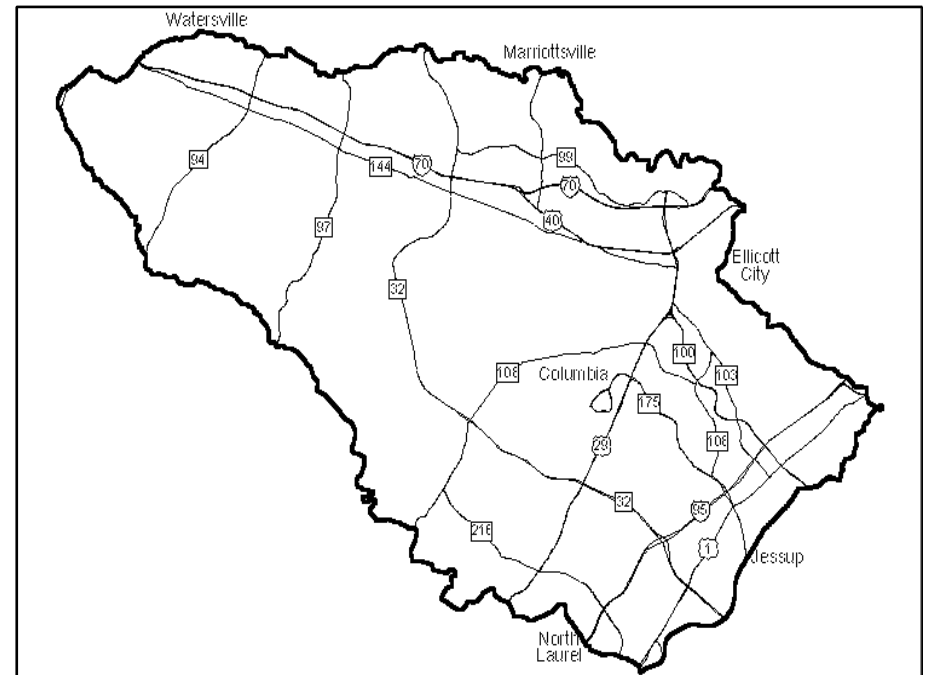
Remarks

Project Schedule

October 2011 - December 2011: Construction Documents.
February 2012 - March 2012: Bid Process.
April 2012 - August 2013: Construction.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1023-FY2013 NEW MIDDLE SCHOOL #20

SCHOOL SYSTEM PROJECTS

Number: E1023

Description

A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Both Northeast and Southeast regions are oriented to the northern portion of Route 1 in Howard County where new residential growth has been planned. It is clear that existing capacity and redistricting alone cannot accommodate anticipated enrollment growth and a site has been secured within the proposed Oxford Square development. Since most of the need is focused in the Route 1 Corridor a single school may aid both regions.

Remarks

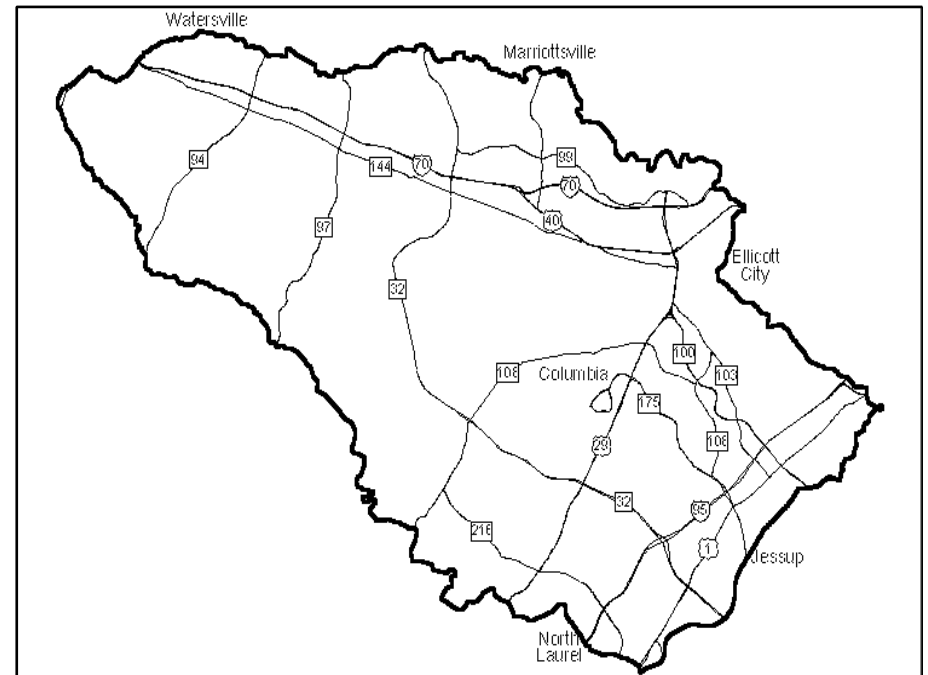
1. The Northeastern Region includes Bonnie Branch MS, Elkrigde Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern Region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkrigde ES, Guilford ES, New ES #41 and Rockburn ES will feed the New MS #20.

Project Schedule

August 2012 - January 2013: Construction Documents.
February 2013 - March 2013: Bid/Award Phase.
April 2013 - August 2014: Construction and Equipment Installation.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to expand educational program spaces and renovate Longfellow Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed elementary school facility needs assessment documented the necessity for this renovation.

Remarks

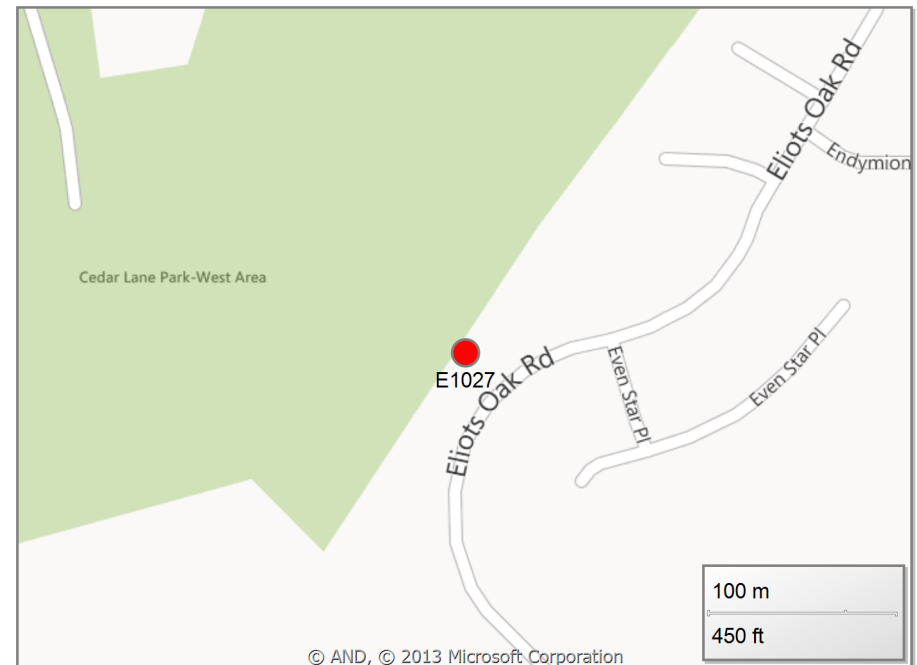
1. The original building was constructed in 1970. It requires updating to align with current educational standards.

Project Schedule

July 2012 - September 2012: Updated Feasibility Study.
October 2012 - May 2013: Design.
June 2013 - August 2015 : Construction.
Work will be Completed in Phases.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to expand educational program spaces and renovate Deep Run Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Significant enrollment growth is projected for the Northeastern Region. Deep Run ES and other schools in the region will be severely impacted by new development in the Corridor Activity Center zone along Route 1. Deep Run ES is currently at 120% capacity utilization and the projections continue to rise.

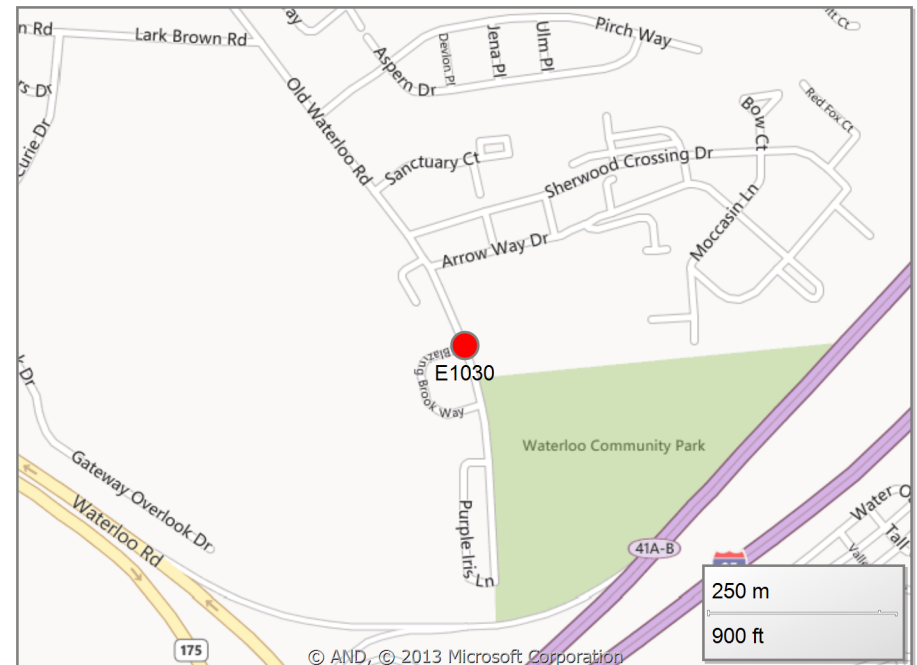
Remarks

Project Schedule

September 2012 - June 2013: Feasibility Study.
February 2013 - December 2014: Planning.
March 2014 - August 2016: Construction.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

A project to expand educational program spaces and renovate Wilde Lake Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 156 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeds 110% 2014. This condition continues for the rest of the projection.

Remarks

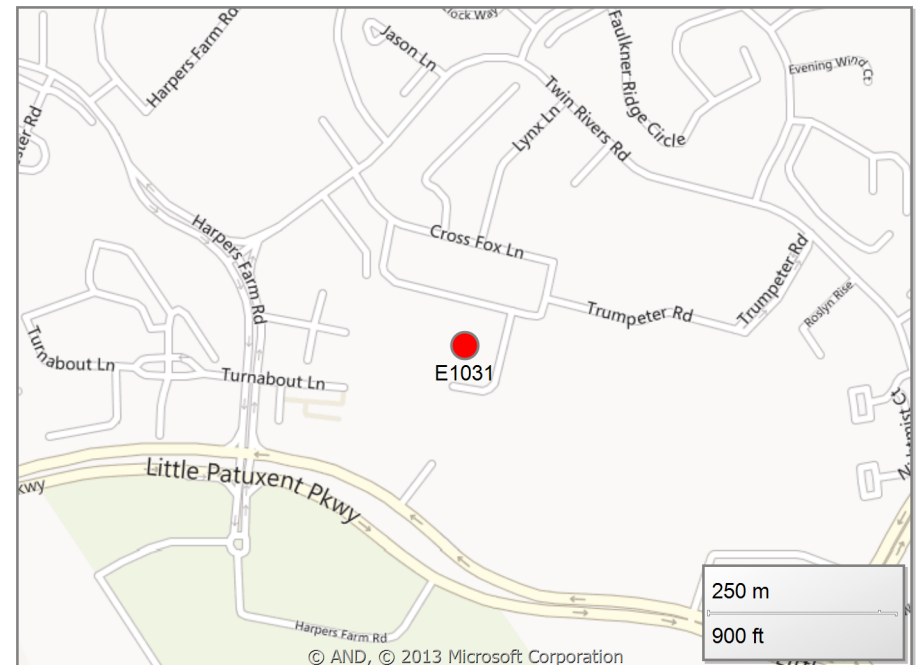
1. The original building was constructed in 1969. It requires updating to align with current educational standards.

Project Schedule

July 2013 - June 2014: Planning.
July 2014 - August 2016: Construction.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Description

Design and construct a science, engineering, and technology building of approximately 133,140 GSF and 79,250 NASF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

Justification

The science and technology division has grown 36 percent over the last five years and continues to show significant growth with a 42 percent increase projected over the next ten years. This new facility will provide students with appropriate classrooms, labs, and study areas to promote collaborative learning environments needed for the science, engineering and technology disciplines. The disciplines to be housed in this facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, cyber forensics, cyber security, biomedical engineering, and advanced computer systems. This building addresses local and state workforce shortage areas and STEM initiatives. The building will provide the necessary facilities to educate and train students for a career in these fields.

Remarks

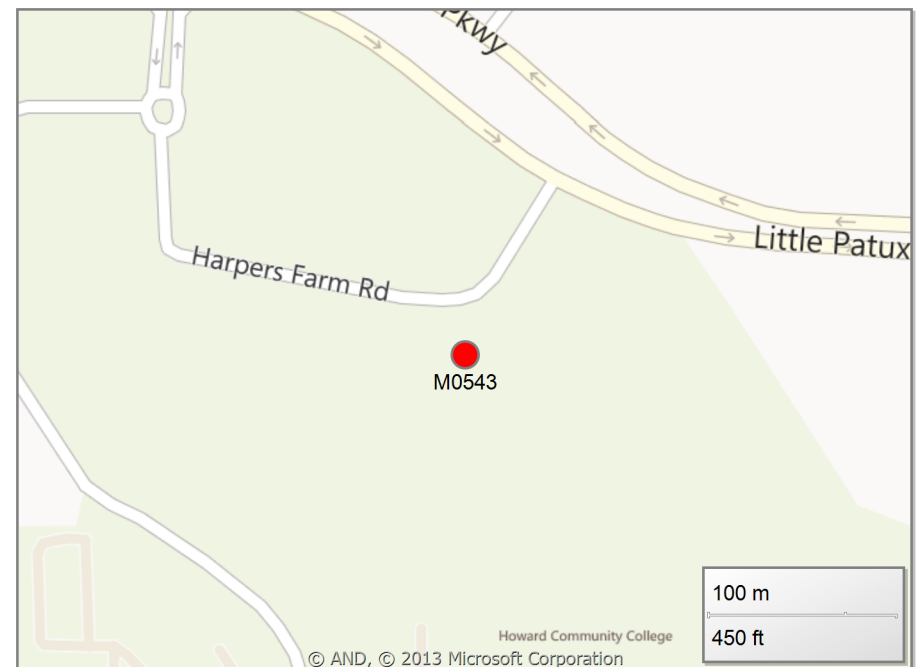
With consideration to the debt capacity and funding limitations for both the county and state, the college has requested multi-year funding for the construction phase of this project. Construction funds are requested beginning in FY14 with the building slated for completion by fall 2016.

Project Schedule

FY14-FY16 - Construct new building
FY16 - Furnish and equip new building

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~The operations of this building will increase the operating budget by approximately \$18.70 per square foot.



Fiscal 2014 Capital Budget

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

PARKS PROJECTS

Number: N3102

Description

A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.

Justification

Project identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

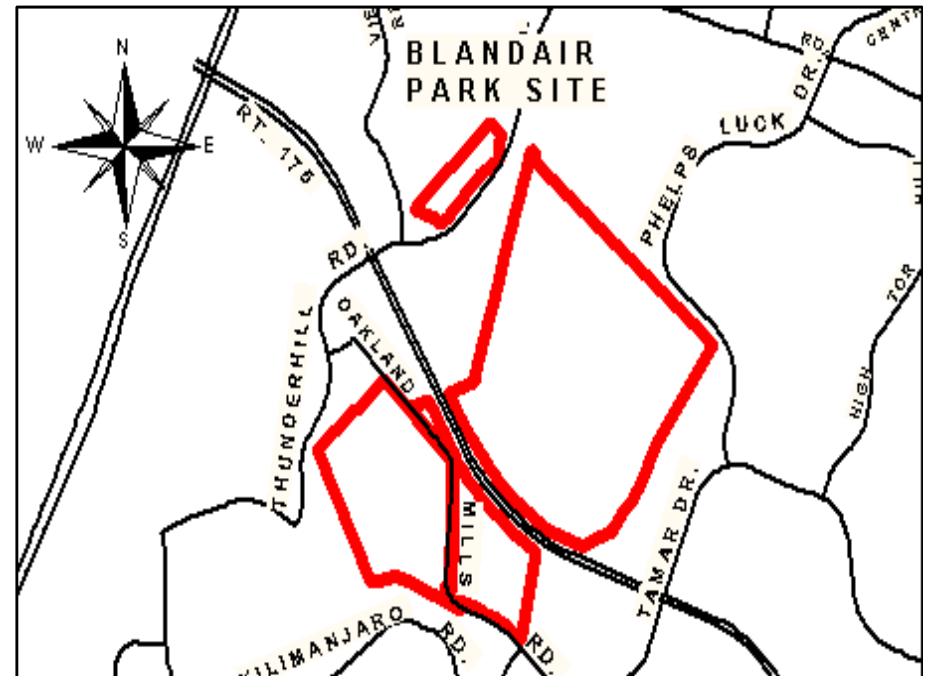
1. Prior funds include \$1,225,000 in State Bond Bill and FY11-\$219,000, FY12-\$438,000 and FY13-\$440,000 in Program Open Space funds.
2. FY14 Request addresses restoration of mansion and outbuildings and start the construction of Phase III and start design of Phase VI. Funds also include \$1,443,000 Program Open Space funds and \$250,000 State Bond Bill.

Project Schedule

- FY14 - Continued restoration of mansion and outbuildings and start design of Phase VI and start construction of Phase III.
- FY15 - Start design of Phase IV and start construction of Phase VI.
- FY16 - Start design of Phase V and start construction of Phase IV.
- FY17 - Start Design of Phase VII and start construction of Phase V.
- FY18 - Start construction of Phase VII.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~The operational costs after construction for each phase is estimated: Phase II FY13 \$182,000, Phase III FY14 \$137,600, Phase IV FY15 \$126,500, Phase V FY16 \$250,000, Phase VI \$400,000, Phase VII \$100,000



Description

This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

Justification

Project endorsed by the Recreation and Parks Board and is consistent with 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

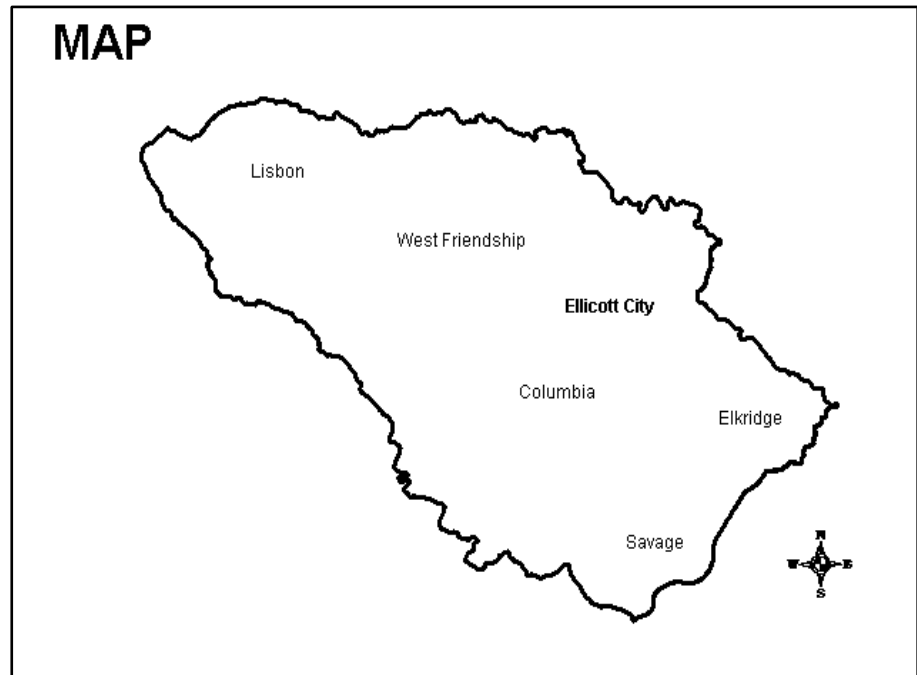
1. FY14 - Ongoing park improvements and a State Bond Bill for the Roger Carter Community Center for \$365,000. Funds also address design and construction of synthetic turf fields to replace natural turf fields for all Board of Education High School Sites.

Project Schedule

FY14 - Planning and Construction Continues
FY15-19 - Construction Continues

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget, or sites are maintained by community associations.



Description

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.

Justification

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

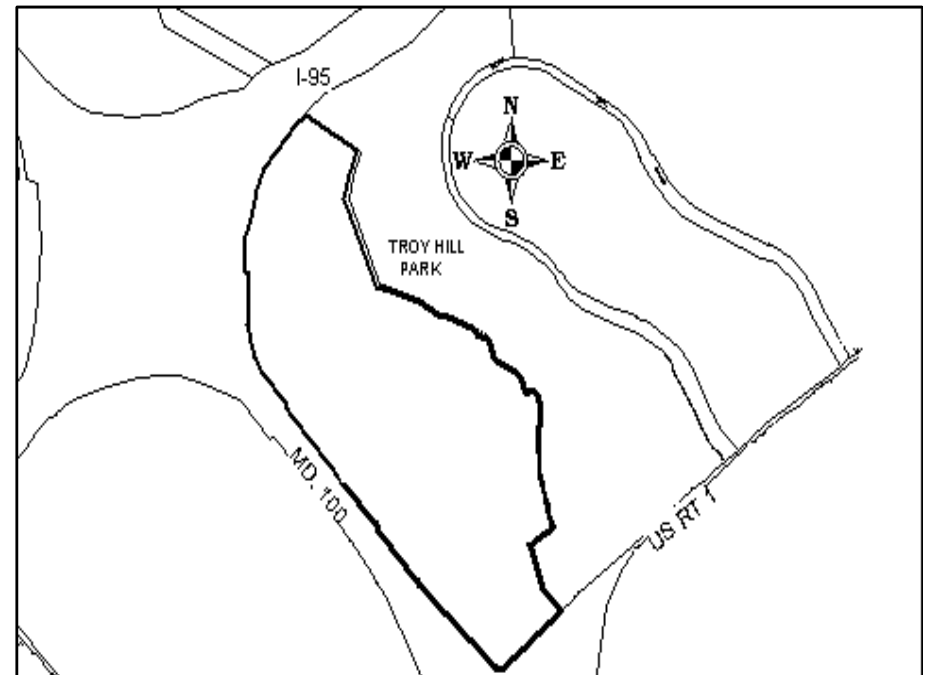
1. Prior funds include FY11-\$219,000 in Program Open Space Funds and, FY09, \$150,000 and FY10, \$455,000 in State Bond Bills.
2. FY14 - Request address the construction of Phase II and the design of Phase III.

Project Schedule

- FY14 - Design of Phase III and start construction of Phase II.
- FY15 - Design of Phase IV and start construction of Phase III.
- FY16 - Design of Phase V and start construction of Phase IV.
- FY17 - Start construction of Phase V.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Operational cost after construction for each phase is estimated: Phase I FY13 20,000, Phase II FY14 \$156,000, Phase III FY15 \$132,000, Phase IV FY16 \$500,000 and Phase V FY17 \$130,000.



Description

This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.

Justification

New street lights will be provided at warranted locations based on existing guidelines and the need to increase safety along County roads. Additional targeted locations will include major intersections along minor arterial, major collector and minor collector roadways that have inadequate levels of street lighting. Conversion of existing street lights to high pressure sodium (HPS) fixtures provides improved lighting with less energy consumption.

Remarks

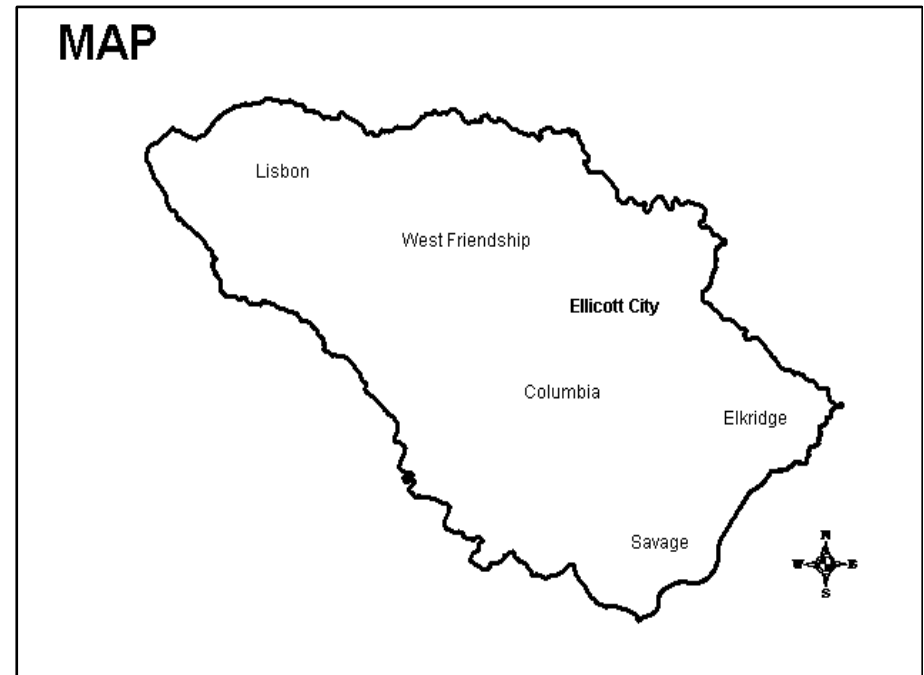
1. Request represents installation of warranted new street lights and to supplement developer funds for new lights in new developments for LED.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

Project Schedule

PROGRAM

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.~Increased energy costs



Description

A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.

Justification

An inventory of equipment needs to be developed for both new and existing traffic signals to include: poles, mast arms, signal heads, pedestrian signals, video detection cameras, controllers, and cabinet hardware. When a new signal is warranted, construction plans are designed to be utilized by the contractor. Once installed, the signal requires routine maintenance to maximize the benefits of a signal while minimizing overall intersection delay. Outdated or malfunctioning equipment needs replacement to provide a desired level of performance. Includes connecting to improved communications such as fiber-optics. Also includes the installation of weather information systems at traffic signals.

Remarks

1. Cost of a new signal is \$35,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. GRANT revenue represents the Baltimore Metropolitan Council (BMC) grant to upgrade our communications to traffic signals.

Project Schedule

Program

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

