

County Council Of Howard County, Maryland

2015 Legislative Session

Legislative Day No. 11

Resolution No. 152-2015

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

A RESOLUTION pursuant to Section 5-301 of the Education Article of the Annotated Code of Maryland, approving the Howard County Board of Education's Capital Budget Request for Fiscal Year 2017 and Capital Improvement Program Request for Fiscal Years 2018-2022 for the purpose of submission to the Interagency Committee on School Construction.

Introduced and read first time October 5, 2015.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Read for a second time at a public hearing on October 19, 2015.

By order Jessica Feldmark
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on November 2, 2015.

Certified By Jessica Feldmark
Jessica Feldmark, Administrator

Approved by the County Executive Nov. 4, 2015

Allan H. Kittleman
Allan H. Kittleman, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, Section 5-301 of the Education Article of the Annotated Code of Maryland
2 provides for a program under which the State shall pay, under certain circumstances, the costs of
3 approved public school construction and capital improvements; and
4

5 **WHEREAS**, under the program, the State Board of Public Works is authorized to adopt
6 rules, regulations, and procedures for the administration of the program; and
7

8 **WHEREAS**, the Board of Public Works requires each local Board of Education to
9 submit, annually, to the Interagency Committee on School Construction an updated and detailed
10 Capital Budget Request for the upcoming fiscal year and a 5-year Capital Improvement Program
11 Request, both of which must have been approved by the appropriate local governing body; and
12

13 **WHEREAS**, the County Council of Howard County has received and considered a
14 report and recommendation from the Howard County Planning Board on the Board of
15 Education’s Capital Budget Request for Fiscal Year 2017 and the Capital Improvement Program
16 Request for Fiscal Years 2018-2022.
17

18 **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,
19 Maryland this 2nd day of November, 2015, that it approves the Board of Education’s
20 Capital Budget Request for Fiscal Year 2017 and the Capital Improvement Program Request for
21 Fiscal Years 2018-2022, as attached hereto and incorporated herein; and
22

23 **BE IT FURTHER RESOLVED**, that the funding shown in the approved documents is
24 only for the purpose of submission to the Interagency Committee on School Construction, and
25 actual appropriation of County funds will occur as requested by the County Executive and
26 concurred to by the County Council in the Annual Budget and Appropriation Ordinance.

FY 2017 Capital Budget

Board of Education's Proposed

September 17, 2015

(In Thousands)

| Capacity | Project | Occupancy | Approved Appropriations | Codes | Total FY17 Request | Requested Project Totals Through FY17 |
|-----------|--|-----------|-------------------------|---------|--------------------|---------------------------------------|
| 760 | Wilde Lake MS Replacement School | Aug 2017 | \$ 29,092 | (C,E) | \$ 16,285 | \$ 45,377 |
| - | Patuxent Valley MS Renovation | Aug 2017 | 18,145 | (C,E) | 10,890 | 29,035 |
| 100 | Swansfield ES Renovation/Addition | Aug 2018 | 11,773 | (C,E) | 12,722 | 24,495 |
| 100 | Waverly ES Renovation/Phase II Addition* | Aug 2018 | 3,770 | (C,E) | 9,589 | 13,359 |
| 788 | New ES #42 | Aug 2018 | 2,807 | (C) | 16,526 | 19,333 |
| - | Oakland Mills MS Renovation* | Aug 2019 | - | (C) | 9,131 | 9,131 |
| 1600-1800 | New HS #13 | Aug 2023 | - | (P) | 3,300 | 3,300 |
| | | | | | | |
| | Systemic Renovations/Modernizations | | 228,750 | (P,C,E) | 19,268 | 248,018 |
| | Roofing Projects | | 45,537 | (P,C,E) | - | 45,537 |
| | | | | | | |
| | Playground Equipment | | 2,380 | (E) | 300 | 2,680 |
| | | | | | | |
| | Relocatable Classrooms | | 17,410 | (P,C,E) | 1,500 | 18,910 |
| | Site Acquisition & Construction Reserve | | 20,836 | (P,C) | - | 20,836 |
| | Technology | | 34,486 | (C,E) | 5,000 | 39,486 |
| | School Parking Lot Expansions | | 4,200 | (P,C,E) | - | 4,200 |
| | Planning and Design | | 300 | (P) | 300 | 600 |
| | Barrier Free | | 5,428 | (P,C,E) | 200 | 5,628 |
| | TOTALS | | \$ 424,914 | | \$ 105,011 | \$ 529,925 |

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

* Planning funds received in Systemic Renovation Project

FY 2018-2022 Capital Improvement Program

Board of Education's Proposed

September 17, 2015

(In Thousands)

| Grades | Capacity | Project | Occupancy | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 5 Year CIP Total |
|--------|-----------|---|-----------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| K-5 | 100 | Swansfield ES Renovation/Addition | Aug 2018 | \$ 1,407 | \$ - | \$ - | \$ - | \$ - | \$ 1,407 |
| K-5 | 100 | Waverly ES Renovation/Phase II Addition* | Aug 2018 | 18,396 | - | - | - | - | 18,396 |
| K-5 | 788 | New ES #42 | Aug 2018 | 20,658 | 4,132 | - | - | - | 24,790 |
| 6-8 | - | Oakland Mills MS Renovation* | Aug 2019 | 11,131 | 7,566 | - | - | - | 18,697 |
| 9-12 | 1600-1800 | New HS #13 | Aug 2023 | 9,950 | 23,250 | 27,500 | 36,500 | 27,525 | 124,725 |
| 9-12 | - | Hammond HS Renovation | Aug 2023 | 2,800 | 9,748 | 15,099 | 20,099 | 20,099 | 67,845 |
| K-5 | 788 | New ES #43 | Aug 2023 | - | - | 5,380 | 20,166 | 15,125 | 40,671 |
| 6-8 | 156 | Ellicott Mills MS Addition | Aug 2024 | - | - | - | - | 544 | 544 |
| 9-12 | - | Oakland Mills HS Renovation | Aug 2026 | - | - | - | - | 7,738 | 7,738 |
| | | | | | | | | | |
| | | - Systemic Renovations/Modernizations | | 31,604 | 45,245 | 45,594 | 24,473 | 26,350 | 173,266 |
| | | - Roofing Projects | | - | - | 5,000 | 5,000 | 5,000 | 15,000 |
| | | | | | | | | | |
| | | - Playground Equipment | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | | | | | | | | |
| | | - Relocatable Classrooms | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| | | - Site Acquisition & Construction Reserve | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| | | - Technology | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| | | - School Parking Lot Expansions | | 600 | 600 | 600 | 600 | 600 | 3,000 |
| | | - Planning and Design | | 300 | 300 | 300 | 300 | 300 | 1,500 |
| | | - Barrier Free | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| | | TOTALS | | \$ 105,846 | \$ 99,841 | \$ 108,473 | \$ 116,138 | \$ 112,281 | \$ 542,579 |

* Planning funds received in Systemic Renovation Project

FY 2017-2022 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 17, 2015

(In Thousands)

| Project | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Totals |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Glenwood MS Boiler/Water Heater | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000 |
| Bonnie Branch MS HVAC | 2,274 | - | - | - | - | - | 2,274 |
| Manor Woods ES RTUs | 2,297 | - | - | - | - | - | 2,297 |
| Talbott Springs ES Renovation | 2,057 | 11,697 | 7,798 | - | - | - | 21,552 |
| Administration Office | 2,440 | 2,750 | 3,750 | 2,160 | - | - | 11,100 |
| Burleigh Manor MS RTUs | - | 2,023 | - | - | - | - | 2,023 |
| Elkridge Landing MS RTUs | - | 1,877 | - | - | - | - | 1,877 |
| Dunloggin MS Renovation + Addition | - | 3,557 | 19,703 | 13,136 | - | - | 36,396 |
| Fulton ES RTUs | - | 1,500 | - | - | - | - | 1,500 |
| Hollifield Station ES RTUs | - | 1,500 | - | - | - | - | 1,500 |
| West Friendship ES MBR | - | - | 2,000 | 2,000 | - | - | 4,000 |
| Jeffers Hill ES Renovation | - | - | 2,015 | 11,475 | 7,650 | - | 21,140 |
| Hammond MS Renovation | - | - | 3,279 | 10,123 | 10,123 | 10,122 | 33,647 |
| Harpers Choice MS Renovation | - | - | - | - | - | 2,671 | 2,671 |
| Patapsco MS Renovation | - | - | - | - | - | 3,737 | 3,737 |
| Forest Ridge ES Renovation | - | - | - | - | - | 3,120 | 3,120 |
| Energy Projects | 500 | - | - | - | - | - | 500 |
| Other Systemic | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 | 40,200 |
| TOTALS | \$ 19,268 | \$ 31,604 | \$ 45,245 | \$ 45,594 | \$ 24,473 | \$ 26,350 | \$ 192,534 |

FY 2017-2026 Long-Range Master Plan

Board of Education's Proposed

September 17, 2015

(In Thousands)

| Project | Approved Appropriations | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total Approp. plus FY17-FY26 Request |
|--|-------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|
| Wilde Lake MS Replacement School | \$ 29,092 | \$ 16,285 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,377 |
| Patuxent Valley MS Renovation | 18,145 | 10,890 | - | - | - | - | - | - | - | - | - | 29,035 |
| Swansfield ES Renovation/Addition | 11,773 | 12,722 | 1,407 | - | - | - | - | - | - | - | - | 25,902 |
| Waverly ES Renovation/Phase II Addition* | 3,770 | 9,589 | 18,396 | - | - | - | - | - | - | - | - | 31,755 |
| New ES #42 | 2,807 | 16,526 | 20,658 | 4,132 | - | - | - | - | - | - | - | 44,123 |
| Oakland Mills MS Renovation* | - | 9,131 | 11,131 | 7,566 | - | - | - | - | - | - | - | 27,828 |
| New HS #13 | - | 3,300 | 9,950 | 23,250 | 27,500 | 36,500 | 27,525 | 10,500 | - | - | - | 138,525 |
| Hammond HS Renovation | - | - | 2,800 | 9,748 | 15,099 | 20,099 | 20,099 | 20,100 | - | - | - | 87,945 |
| New ES #43 | - | - | - | - | 5,380 | 20,166 | 15,125 | 15,124 | - | - | - | 55,795 |
| Ellicott Mills MS Addition | - | - | - | - | - | - | 544 | 3,242 | 2,162 | - | - | 5,948 |
| Oakland Mills HS Renovation | - | - | - | - | - | - | 7,738 | 20,591 | 20,591 | 20,591 | 20,592 | 90,103 |
| Centennial HS Renovation | - | - | - | - | - | - | - | 7,652 | 24,443 | 24,443 | 16,295 | 72,833 |
| New ES #44 | - | - | - | - | - | - | - | - | 5,380 | 20,166 | 15,125 | 40,671 |
| New ES #45 | - | - | - | - | - | - | - | - | - | 5,380 | 20,166 | 25,546 |
| New MS #21 | - | - | - | - | - | - | - | - | - | - | 4,446 | 4,446 |
| Systemic Renovations/Modernizations | 228,750 | 19,268 | 31,604 | 45,245 | 45,594 | 24,473 | 26,350 | 38,507 | 40,432 | 42,454 | 44,576 | 587,253 |
| Roofing Projects | 45,537 | - | - | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 80,537 |
| Playground Equipment | 2,380 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 5,380 |
| Relocatable Classrooms | 17,410 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 32,410 |
| Site Acquisition & Construction Reserve | 20,836 | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 38,836 |
| Technology | 34,486 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 84,486 |
| School Parking Lot Expansions | 4,200 | - | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 9,600 |
| Planning and Design | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3,300 |
| Barrier Free | 5,428 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 7,428 |
| TOTALS | \$ 424,914 | \$ 105,011 | \$ 105,846 | \$ 99,841 | \$ 108,473 | \$ 116,138 | \$ 112,281 | \$ 130,616 | \$ 107,908 | \$ 127,934 | \$ 136,100 | \$ 1,575,062 |

* Planning funds received in Systemic Renovation Project

Ten-Year Long-Range Master Plan = \$1,150,148

Ten-Year State Average = **\$ 21,788**
 Potential County Obligation = **\$ 83,223**