

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This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on November 2, 2015.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

Habicht, Kelli

From: Feldmark, Jessica
Sent: Thursday, October 29, 2015 4:26 PM
To: Ball, Calvin B; Fox, Greg; Greg Fox (Greg.Fox@Constellation.com); Weinstein, Jon; Sigaty, Mary Kay; Terrasa, Jen
Cc: Beach, Meredith; Habicht, Kelli; Hammond, Patricia; Harold, Lisa; Hightower, Rozonna; Meyers, Jeff; Respass, Charity; Sayers, Margery; Wimberly, Theo; Solomon, Eric; Glendenning, Craig; Clay, Mary; Knight, Karen; McLeod, Kate; Pruum, Kimberly; Smith, Gary
Subject: Follow-up info on CR152-2015
Attachments: Compare FY16-FY17 Completion Dates 10_26_15.pdf; Support for Technology 1021 FY17 Request 10_26_15.pdf

All,

The school system provided the attached documents in response to questions from the public hearing. Please let me know if you have any additional questions.

Thanks,
Jess

Jessica Feldmark
Administrator
Howard County Council
410-313-3111
jfeldmark@howardcountymd.gov

Howard County Public School System
Comparison of Completion between Approved FY16 and Proposed FY17

Project	Completion BOE Approved 5/27/2015	Completion BOE Proposed 9/17/15	Change	Reason
Wilde Lake MS Replacement School	Aug 2017	Aug 2017	-	
Patuxent Valley MS Renovation	Aug 2017	Aug 2017	-	
Swansfield ES Renovation/Addition	Aug 2018	Aug 2018	-	
Waverly ES Renovation/Phase II Addition	Aug 2018	Aug 2018	-	
New ES #42	Aug 2018	Aug 2018	-	
Oakland Mills MS Renovation	Aug 2019	Aug 2019	-	
New HS #13	Aug 2027	Aug 2023	4 years sooner	Accelerated project in response to projected HS enrollment in the most recent feasibility study
Hammond HS Renovation	Aug 2021	Aug 2023	2 years later	Deferred due to need to prioritize capacity projects
New ES #43	Aug 2023	Aug 2023	-	
Ellicott Mills MS Addition	Aug 2019	Aug 2024	5 years later	Delayed due to need to prioritize other capacity projects
Oakland Mills HS Renovation	Aug 2022	Aug 2026	4 years later	Deferred due to need to prioritize capacity projects
Centennial HS Renovation	Aug 2024	Aug 2027	3 years later	Deferred due to need to prioritize capacity projects
New ES #44	Aug 2025	Aug 2027	2 years later	Delayed due to funding constraints. Completion date will accommodate projected enrollment increases.
New ES #45	Aug 2026	Aug 2028	2 years later	Delayed due to funding constraints. Completion date will accommodate projected enrollment increases.
New MS #21	Aug 2028	Aug 2032	4 years later	Delayed due to funding constraints. Completion date will accommodate projected enrollment increases.
Systemic Projects				
Glenwood MS Boiler/Water Heater	FY 2017	FY 2017	-	
Bonnie Branch MS HVAC	FY 2017	FY 2017	-	
Manor Woods ES RTUs	N/A	FY 2017	Added in FY2017	Detail provided for State Eligibility/Recent assessment identified need
Talbot Springs ES Renovation	FY 2019	FY 2019	-	
Administration Office	N/A	FY 2020	Added in FY2017	Project added to address critical system and building renovations
Burleigh Manor MS RTUs	N/A	FY 2018	Added in FY2017	Detail provided for State Eligibility/Recent assessment identified need
Elkridge Landing MS RTUs	N/A	FY 2018	Added in FY2017	Detail provided for State Eligibility/Recent assessment identified need
Dunloggin MS Renovation + Addition	Aug 2019	Aug 2020	1 year later	Delayed due to funding constraints. Completion date will accommodate projected enrollment increases.
Fulton ES RTUs	N/A	FY 2018	Added in FY2017	Detail provided for State Eligibility/Recent assessment identified need
Hollifield Station ES RTUs	N/A	FY 2018	Added in FY2017	Detail provided for State Eligibility/Recent assessment identified need
West Friendship ES MBR	N/A	FY 2020	Added in FY2017	Project added to allow school to return to full capacity
Jeffers Hill ES Renovation	FY 2020	FY 2021	1 year later	Deferred project due to funding constraints and condition of school
Hammond MS Renovation	FY 2020	FY 2022	2 years later	Deferred project due to funding constraints and condition of school
Harpers Choice MS Renovation	N/A	FY 2024	Added in FY2017	Project added based on CEFPI score updated by staff
Patapsco MS Renovation	FY 2019	FY 2024	5 years later	Deferred project due to funding constraints and condition of school
Forest Ridge ES Renovation	FY 2021	FY 2024	3 years later	Deferred project due to funding constraints and condition of school
Mayfield Woods MS Renovation	FY 2021	N/A	Deferred	Deferred project due to funding constraints and condition of school
Elkridge ES Renovation	FY 2020	N/A	Deferred	Deferred project due to funding constraints and condition of school
Pointers Run ES Renovation	FY 2021	N/A	Deferred	Deferred project due to funding constraints and condition of school
ARL	FY 2020	N/A	Deferred	Deferred indefinitely

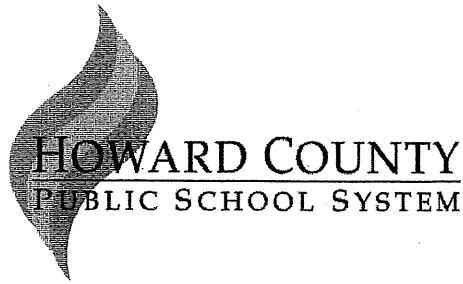
Support for Use of Technology Funds in FY 2017 Capital Budget Request

The chart below and detailed narrative on the use of technology funds can be found on the pages 70 and 71 of the FY 2017 Superintendent's Proposed Capital Budget book. The chart lists the categories of technology to be replaced.

Replace Technology Purchased in 2012-2013 with Like Models					
School Type	Replacement Plan	Last Installed	Technology Type	Number	Total Cost
ES, MS, HS	RP2.0	2012	Computers	1,472	\$ 1,669,602
ES, MS, HS	RP2.0	2012	Printers	641	\$ 274,846
ES, MS, HS	RP2.0	2012	MFDs	202	\$ 496,934
ES, MS, HS	RP3.0	2013	Computers	2,196	\$ 2,465,516
ES, MS, HS	RP3.0	2013	Printers	155	\$ 94,094
Total				4,666	\$ 5,000,992

Additional support for this funding includes:

- The timeline for replacement is estimated to be spring 2017 and coincides with the expiration of 4-year warranties purchased with the original equipment in 2012/2013.
- By the time technology is replaced the units will be 4-5 years old with expired repair warranties, operating systems that may not be upgradable, and hardware that may not run new versions of software to remain instructionally valid.
- Postponing the replacement of this technology will:
 - increase the frequency of repair which may reduce technology instruction time to students
 - increase the cost of repairs which will increase the use of operating budget funds
 - increase the amount of time school administrative employees may be without their technology due to repairs
 - increase the amount of time needed for on-line testing due to repairs
 - increase the occurrence of inadequate level of access to technology for students (student to computer ratio)
- This \$5 million capital budget request will only pay for the replacement of 4,666 computers, printers and MFDs. The other 11,107 computers deferred from FY15-17 which were slated for replacement are being postponed due to constrained funding.



August 10, 2015

Ms. Jennifer Sager
Howard County Legislative Coordinator
Howard County Government
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Ms. Sager:

As you are aware, the request for state funding of school construction projects must be approved annually by the County Council pursuant to Section 5-301 of the Education Article, Annotated Code of Maryland. This approval must take place by November 23, 2015.

To facilitate this approval we follow a process in which includes the public input and approval by the Board of Education. In order for the County Council to take action, the Planning Board must review the proposal to ensure General Plan conformance. Per your correspondence with Jennifer Bubenko of my staff we agree to the following schedule:

September 17

Board of Education approval of Superintendent's Capital Budget.

September 18

Provide you with spreadsheet pages for the Board's Capital Budget with copies to Lonnie R. Robbins, Chief Administrative Officer.

September 24

Bill will be pre-filed with the County Council.

October 5 (7:30 p.m.)

Legislation is introduced at the County Council session.

October 1 or 15 (TBD)

Planning Board holds public hearing on the legislation. (HCPSS representative must be present.)

October 19 (7:30 p.m.)

County Council holds public hearing on the legislation. (HCPSS representative must be present.)

October 26 (4:30 p.m.)

County Council holds public work session. (HCPSS representative must be present.)

November 2 (7:30 p.m.)

County Council votes on resolution.

We understand that County Council approval at this stage is only preliminary approval. The Council will act on the County Executive's Capital Budget request for the Board in May of 2016.

Please feel free to call me if you have any questions regarding the matter.

Sincerely,



Joel Gallihue
Manager of School Planning
Howard County Public School System
410-313-7184
Joel_Gallihue@hcpss.org

JG:jb

cc: Bruce Gist
Beverly Davis
Lonnie Robbins
Laura Boone
Jessica Feldmark

HOWARD COUNTY COUNCIL
RECEIVED

2015 AUG 12 P 2: 21