

Amendment 8 to Council Bill No. 19-2012

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

**Legislative Day No. 7
Date: May 31, 2012**

Amendment No. 8

(This amendment makes various changes to the Capital Budget for Fiscal Year 2013 including, without limitation, the following:

1. *E0991 Full Day Kindergarten Because of a financial adjustment, adds \$773,000 in bond funding and subtracts \$773,000 in Aid for Schools funding*
2. *E1020 New Elementary School #41 Because of increased funding from the State, adds \$4,373,000 in Aid for Schools funding and subtracts \$2,998,000 in bond funding*
3. *E1022 Gorman Crossing Elementary Because of a financial adjustment, adds \$773,000 in Aid for Schools funding and subtracts \$773,000 in bond funding; Because of increased funding from the State, adds an additional \$173,000 in Aid for Schools funding*
4. *E1023 New Middle School #20 Because of increased funding from the State, adds \$1,204,000 in Aid for Schools funding and subtracts \$1,204,000 in bond funding*
5. *E1026 Phelps Luck Elem. Renovation Because of increased funding from the State, adds \$1,014,000 in Aid for Schools funding and subtracts \$1,014,000 in bond funding*
6. *E1027 Longfellow Elem. Addition Because of increased funding from the State, adds \$5,216,000 in bond funding*
7. *T7105 Signalization Program Adds \$160,000 in grant funding*
8. *U7096 Land Banking Closes project.)*

1 Remove pages 196, 198, 199, 200, 246, 247, 248, and 249 from the Capital Budget for Fiscal

1 Year 2013, attached to the Bill as introduced, and replace with the substitute pages 196, 198,
2 199, 200, 246, 247, 248, and 249 as attached to this Amendment. Make corresponding changes
3 in the capital budget detail.

Howard County, MD
FY 2013 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	Total	1,980	0	1,980	1,980
E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	A	12,729	-773	11,956	11,956
	B	9,937	-127	9,810	9,810
	T	1,000	0	1,000	1,000
	Z	12,090	0	12,090	12,090
	Total	35,756	-900	34,856	34,856
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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 2012.	B	9,410	1700	11,110	11,110
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	11,610	1700	13,310	13,310
	E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	3,498	917	4,415
B		16,728	1000	17,728	17,728
T		3,251	0	3,251	3,251
Z		4,500	0	4,500	4,500
Total		27,977	1917	29,894	29,894
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
	Total	19,153	0	19,153	19,153
	E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400
Total		6,400	0	6,400	6,400

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Howard County, MD
FY 2013 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	0	8775	8,775	8,775
	B	21,583	1225	22,808	22,808
	Total	21,583	10000	31,583	31,583
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	T	1,000	0	1,000	1,000
	Total	1,000	0	1,000	1,000
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	A	1,163	0	1,163	1,163
	B	4,497	0	4,497	4,497
	Total	5,660	0	5,660	5,660
E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools.	A	365	0	365	365
	B	1,282	0	1,282	1,282
	Total	1,647	0	1,647	1,647
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	0	9675	9,675	9,675
	B	13,719	7553	21,272	21,272
	Total	13,719	17228	30,947	30,947
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	9,500	5000	14,500	14,500
	Total	14,486	5000	19,486	19,486
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	A	0	2719	2,719	2,719
	B	810	2627	3,437	3,437
	Total	810	5346	6,156	6,156
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	A	0	1204	1,204	1,204
	B	0	8796	8,796	8,796

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Howard County, MD
FY 2013 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1023 FY2013 NEW MIDDLE SCHOOL #20					
A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.					
Total		0	10000	10,000	10,000
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION					
A project to expand educational program spaces and renovate Hammond High School.					
Total		0	0	0	0
E1025 FY2019 CENTENNIAL HIGH SCHOOL RENOVATION					
A project to expand educational program spaces and renovate Centennial High School.					
Total		0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION					
A project to expand educational program spaces and renovate Phelps Luck Elementary School.					
Total		10,514	3680	14,194	14,194
E1027 FY2013 LONGFELLOW ELEM ADDITION					
A project to expand educational program spaces and renovate Longfellow Elementary School.					
Total		0	5216	5,216	5,216
E1028 FY2018 NEW ELEMENTARY SCHOOL #42					
A project to construct a new elementary school to relieve the Southeastern region.					
Total		0	0	0	0
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION					
A project to expand educational program spaces and renovate Oakland Mills High School.					
Total		0	0	0	0
Total		545,727	77490	623217	623,217

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**Howard County, MD
 FY 2013 Capital Budget Ordinance (\$000)
 EDUC-SCHOOL SYSTEM PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	130,406	32,490	162,896	162,896
B	BONDS	321,932	40,000	361,932	361,932
P	PAY AS YOU GO	2,158	0	2,158	2,158
T	TRANSFER TAX	32,598	5,000	37,598	37,598
Z	EDUCATION EXCISE BONDS	58,633	0	58,633	58,633
Total		545,727	77,490	623,217	623,217

Howard County, MD
FY 2013 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS	E	600	0	600	600
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	X	800	0	800	800
	Total	1,400	0	1,400	1,400
T7102 FY2008 STREET SIGN PROGRAM	B	120	60	180	180
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	D	180	30	210	210
	P	120	0	120	120
	Total	420	90	510	510
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL	B	650	0	650	650
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	Total	650	0	650	650
T7104 FY2009 DEVELOPER/COUNTY SIGNALS	B	150	0	150	150
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	D	450	150	600	600
	Total	600	150	750	750
T7105 FY2011 SIGNALIZATION PROGRAM	B	400	300	700	700
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.	G	0	160	160	160
	Total	400	460	860	860
T7106 INTERSECTION IMPROVEMENT PROGRAM	B	0	200	200	200
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	D	0	30	30	30
	Total	0	230	230	230
Total		7,763	1345	9108	9,108

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Howard County, MD
FY 2013 Capital Budget Ordinance (\$000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	2,463	765	3,228	3,228
D	DEVELOPER CONTRIBUTION	805	210	1,015	1,015
E	EXCISE TAX	600	0	600	600
G	GRANTS	200	160	360	360
O	OTHER SOURCES	515	160	675	675
P	PAY AS YOU GO	2,380	50	2,430	2,430
X	EXCISE TAX BACKED BONDS	800	0	800	800
Total		7,763	1,345	9,108	9,108

Howard County, MD
FY 2013 Capital Budget Ordinance (\$000)
Program : COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	B	1,877	0	1,877	1,877
A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	T	3,606	0	3,606	3,606
	Total	5,483	0	5,483	5,483
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U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	B	1,423	0	1,423	1,423
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500	4,500
	Total	5,923	0	5,923	5,923
Total		11,406	0	11,406	11,406

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Howard County, MD
 FY 2013 Capital Budget Ordinance (\$000)
 URBAN-COMMUNITY RENEWAL

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	3,300	0	3,300	3,300
G	GRANTS	0	0	0	0
O	OTHER SOURCES	4,500	0	4,500	4,500
P	PAY AS YOU GO	0	0	0	0
T	TRANSFER TAX	3,606	0	3,606	3,606
Total		11,406	0	11,406	11,406