

**Amendment 11 to Council Bill No. 21-2023**

**BY: Chairperson at the request  
of the County Executive and cosponsored  
by Christiana Rigby, Opel Jones, Deb Jung  
and Liz Walsh**

**Legislative Day No. 6  
Date: May 24, 2023**

**Amendment No. 11**

*(This is amendment makes changes to Capital Project, M0547 Continuing Education Building, in order to remove \$3,950,000 in community college backed bonds, to add \$2,950,000 in Other funding and to add \$1,000,000 in Pay Go Funding.)*

1 In the current capital budget attached to this Act make changes on pages 242 and 243 as noted on  
2 the attached Exhibit A. This amendment provides authority to correct the capital budget, expense  
3 budget or Fund Statement pages of the Ordinance as noted on Exhibit A. This also includes  
4 authority to amend the Second Detail page accordingly and the authority to correct all subtotals,  
5 totals, and other calculated figures within this Act to accommodate this Amendment.

6

7 In the Capital Budget Detail, make the text changes as shown in the attached revised Detail  
8 pages for Capital Project M0547, Continuing Education Building.

**Howard County, MD  
FY2024 Capital Budget Ordinance (\$000)  
PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>M</b>						
<b>M0536-FY2015 NURSING and ST BUILDING RENOVATIONS</b>						
Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.						
	B	22,358	0	22,358		22,358
	G	21,061	0	21,061		21,061
<b>Total</b>		<b>43,419</b>	<b>0</b>	<b>43,419</b>		<b>43,419</b>
<b>M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX</b>						
Design and construct a new facility that will unite both academics and athletics.						
	B	37,487	13,347	50,834		50,834
	G	37,487	13,346	50,833		50,833
<b>Total</b>		<b>74,974</b>	<b>26,693</b>	<b>101,667</b>		<b>101,667</b>
<b>M0542-FY2016 CAMPUS ROADWAYS and PARKING</b>						
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.						
	B	2,683	0	2,683		2,683
	CC	7,717	0	7,717		7,717
	G	0	0	0		0
	O	6,000	0	6,000		6,000
<b>Total</b>		<b>16,400</b>	<b>0</b>	<b>16,400</b>		<b>16,400</b>
<b>M0545-FY2025 MAINTENANCE BUILDING</b>						
Design and construct a maintenance building to support plant operations and facilities.						
	B	0	0	0		0
	G	0	0	0		0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>M0547-FY2026 CONTINUING EDUCATION BUILDING</b>						
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.						
	CC	0	3,950	3,950	(3,950)	0
	G	0	0	0		0
	O	0	1,350	1,350	2,950	4,300
	P	0	0	0	1,000	1,000
<b>Total</b>		<b>0</b>	<b>5,300</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>M0550-FY2017 SYSTEMIC RENOVATIONS</b>						
Address campuswide systemic renovations, deferred maintenance, and						
	B	11,456	1,000	12,456		12,456
<b>Total</b>		<b>11,456</b>	<b>1,000</b>	<b>12,456</b>		<b>12,456</b>
<b>M Total</b>		<b>146,249</b>	<b>32,993</b>	<b>179,242</b>	<b>0</b>	<b>179,242</b>

Howard County, MD  
 FY2024 Capital Budget Ordinance (\$000)  
 PROJECTS

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
M						
B	BONDS	73,984	14,347	88,331		88,331
CC	COLLEGE REVENUE BACKED BOND	7,717	3,950	11,667	(3,950)	7,717
G	GRANTS	0	0	0		0
G	GRANTS	58,548	13,346	71,894		71,894
O	OTHER SOURCES	6,000	1,350	7,350	2,950	10,300
P	PAY AS YOU GO	0	0	0	1,000	1,000
<b>M Total</b>		<b>146,249</b>	<b>32,993</b>	<b>179,242</b>	<b>0</b>	<b>179,242</b>

## Project: M0547-FY2026 CONTINUING EDUCATION BUILDING

### Description

Design and construct a workforce development and trades center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training. The facility provides opportunities for high-skilled trades training and offers another pathway into higher education for students and residents who do not want to pursue a traditional four-year degree. It offers opportunities for licensure, certification, and employment which are critical in meeting the needs of the community.

### Justification

Continuing education provides special services to the community as well as county and state agencies in workforce development and contract training. Maryland is currently experiencing labor shortages in all skilled trade occupations. Additionally, the partnership with public schools and dual enrollment programs in career and technical education (CTE) provide opportunities to pair academic knowledge with technical skills and prepare students for in-demand and high-skilled jobs. The programs proposed in this facility include automotive, electrical, HVAC, plumbing, welding, manufacturing and logistics including additive manufacturing and heavy equipment operations. Training students for opportunities in these occupations will help obtain high-quality jobs that offer family-sustaining salaries, wage progression, and benefits.

### Remarks

- ~~College revenue backed bonds are general obligation bonds paid for with college funds (fund balances and student fees).~~
- Other sources are include Community College own sources, such as use of its fund balance, donations to the college and other grants.

### Project Schedule

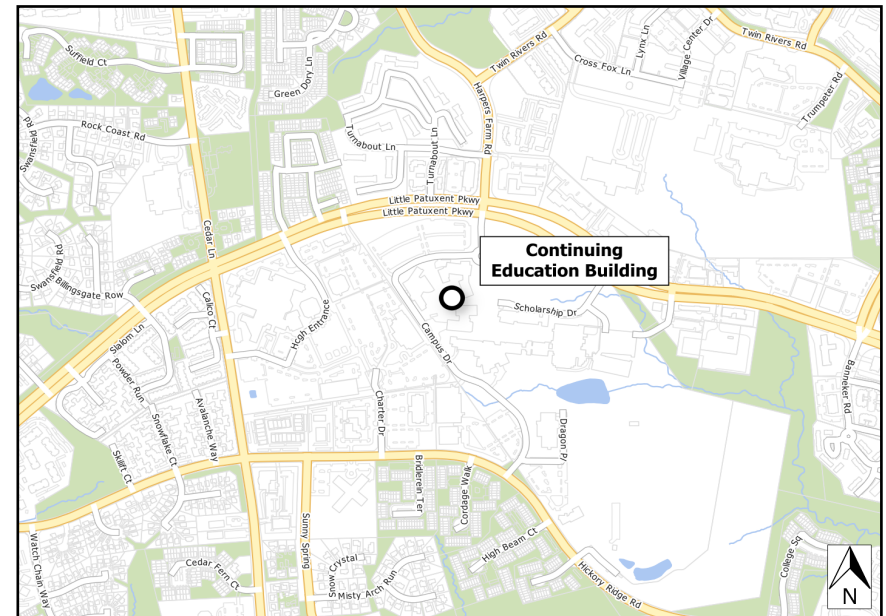
With consideration to funding limitations, the college proposes to construct the facility in two phases with funding over multiple years.

- FY24 - planning and design
- FY25 - construct phase 1 (automotive, manufacturing, and welding)
- FY26 - construct phase 2 (electrical, HVAC, plumbing, and heavy equipment operations)
- FY25-FY26 - furnish and equip new building.

### Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot.

FY2024 Bonds - Annual Debt Service Payment	0	301,601
FY2024 Bonds - 20-Year Total Debt Service Payment	0	6,032,026
Total Project Bonds - Annual Debt Service Payment	0	301,601
Total Project Bonds - 20-Year Total Debt Service Payment	0	6,032,026



# Fiscal 2024 Capital Budget

# COMMUNITY COLLEGE PROJECTS

## Project: M0547-FY2026 CONTINUING EDUCATION BUILDING

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	0	5,300	5,300	0	0	0	0	0	0	0	0	0	0	5,300
CONSTRUCTION	0	0	0	19,876	15,874	0	0	0	35,750	0	0	0	0	35,750
EQUIPMENT & FURNISHINGS	0	0	0	2,400	1,800	0	0	0	4,200	0	0	0	0	4,200
<b>Total Expenditures</b>	<b>0</b>	<b>5,300</b>	<b>5,300</b>	<b>22,276</b>	<b>17,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,250</b>
COLLEGE REVENUE BACKED BOND	0	3,950	3,950	0	0	0	0	0	0	0	0	0	0	3,950
GRANTS	0	0	0	11,138	8,837	0	0	0	19,975	0	0	0	0	19,975
OTHER SOURCES	0	4,300	4,300	11,138	8,837	0	0	0	19,975	0	0	0	0	24,275
<b>Total Funding</b>	<b>0</b>	<b>5,300</b>	<b>5,300</b>	<b>22,276</b>	<b>17,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,250</b>
<b>PAY AS YOU GO</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>\$0 spent and encumbered through February 2023</b>														
<b>\$0 spent and encumbered through February 2022</b>														
<b>Project Status</b>														
FY 2023 Budget	0	0	0	0	0	0	1,700	17,600	19,300	3,200	0	0	0	22,500
Difference 2023 / 2024	0	5,300	5,300	22,276	17,674	0	(1,700)	(17,600)	20,650	(3,200)	0	0	0	22,750
FY24 project cost increased by \$5.3 million from moving up the project start date due to workforce demands.														