

Amendment 2 to Council Resolution No. 66-2023

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

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

Amendment No. 2

(This amendment reflects changes to the Capital Program for Fiscal Years 2025 through 2029 and to the Extended Capital Program for Fiscal Years 2030 through 2033 as a result of changes to the FY2024 Capital Budget that alter funding within School System Capital Projects.)

1 In the Capital Program for Fiscal Years 2025 through 2029, attached to the Resolution as
2 introduced make changes on pages 23, 24 and 25 as noted on the attached Exhibit A.

3

4 In the Extended Capital Program for Fiscal Years 2030 through 2033, attached to the Resolution
5 as introduced, make changes on pages 101, 102 and 103 as noted on the attached Exhibit A.

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION The Oakland Mills High School project will renovate the existing facility.	0		0	0	10,191	16,982	54,343	33,965	115,481
Total	0		0	0	10,191	16,982	54,343	33,965	115,481
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	38,698	6,432	45,130	34,197	23,931	30,402	27,500	21,500	182,660
Total	38,698	6,432	45,130	34,197	23,931	30,402	27,500	21,500	182,660

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Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	1,000		1,000	5,000	5,000	5,000	5,000	5,000	26,000
Total	1,000		1,000	5,000	5,000	5,000	5,000	5,000	26,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	0	22,000	22,000	1,056	0	0	0	0	23,056
Total	0	22,000	22,000	1,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.	0	13,000	13,000	1,000	0	0	0	0	14,000
Total	0	13,000	13,000	1,000	0	0	0	0	14,000
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E Total	825,163	41,432	866,595	64,786	91,664	89,801	116,823	106,187	1,335,856

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Revenue Source		Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E										
B	BONDS	357,929		357,929	21,639	28,399	37,283	55,959	41,042	542,251
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000		30,000	13,000	13,000	13,000	13,000	13,000	95,000
OG	Other GO	19,687		19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838		33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	41,432	304,571	18,147	38,265	27,518	35,864	40,145	464,510
T	TRANSFER TAX	90,247		90,247	12,000	12,000	12,000	12,000	12,000	150,247
E Total		825,163	41,432	866,595	64,786	91,664	89,801	116,823	106,187	1,335,856

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	38,698	6,432	45,130	145,530	8,000	8,000	8,000	8,000	222,660
Total	38,698	6,432	45,130	145,530	8,000	8,000	8,000	8,000	222,660
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	1,000		1,000	25,000	5,000	5,000	5,000	5,000	46,000
Total	1,000		1,000	25,000	5,000	5,000	5,000	5,000	46,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	0	22,000	22,000	23,056	0	0	0	0	23,056
Total	0	22,000	22,000	23,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	0		0	0	0	5,205	8,675	27,760	41,640
Total	0		0	0	0	5,205	8,675	27,760	41,640
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.	0	13,000	13,000	14,000	0	0	0	0	14,000
Total	0	13,000	13,000	14,000	0	0	0	0	14,000

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0		0	0	1,078	9,342	3,953	0	14,373
Total	0		0	0	1,078	9,342	3,953	0	14,373
E Total	825,163	41,432	866,595	512,261	86,551	111,057	104,091	136,754	1,782,309

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Revenue Source		Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E										
B	BONDS	357,929		357,929	188,603	29,967	46,613	44,254	63,244	730,610
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000		30,000	65,000	13,000	13,000	13,000	13,000	147,000
OG	Other GO	19,687		19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838		33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	41,432	304,571	198,658	31,584	39,444	34,837	48,510	622,604
T	TRANSFER TAX	90,247		90,247	60,000	12,000	12,000	12,000	12,000	198,247
E Total		825,163	41,432	866,595	512,261	86,551	111,057	104,091	136,754	1,782,309