

Amendment 10 to Council Bill No. 25-2013

**BY: Chairperson at the request
of the County Executive and
Jennifer Terrasa and Courtney Watson**

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 10

(This amendment adds \$100,000 in Pay Go Funding in Capital Project C0298, US 40 Corridor Enhancement and adds \$50,000 in Pay Go Funding in Capital Project C0335, Citizen Services Facility/Program Enhancements. This amendment also amends the project description for C0335, Citizen Services Facility/Program Enhancements.)

1 Remove pages 156, 160 and 161 from the Capital Budget for Fiscal Year 2014, attached to the
2 Bill as introduced, and replace with the substitute page 156, 160 and 161 as attached to this
3 Amendment. Make corresponding changes in the capital budget detail.

4

5 In the Capital Budget Detail for C0335, remove Part A and substitute a new Part A as attached to
6 this amendment.

7

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320	320
	G	892	0	892	892
	O	245	0	245	245
	P	262	0	262	262
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	395	0	395	395
	O	44	0	44	44
	P	50	100	150	150
	Total	489	100	589	589
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	2,721	0	2,721	2,721
	G	9,999	0	9,999	9,999
	O	1,921	800	2,721	2,721
	P	973	1450	2,423	2,423
	Total	15,614	2250	17,864	17,864
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	B	3,895	1000	4,895	4,895
	G	0	0	0	0
	P	685	0	685	685
	Total	4,580	1000	5,580	5,580
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	450	50	500	500
	G	50	0	50	50
	O	100	0	100	100
	P	100	100	200	200
	Total	700	150	850	850

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0332 FY2014 BUS STOP IMPROVEMENTS					
A project to implement a series of systemic improvements to Howard Transit bus stops.					
	Total	0	200	200	200
C0334 FY2014 EMERGENCY ALTERNATIVE POWER					
Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.					
	B	0	500	500	500
	G	0	500	500	500
	Total	0	1000	1,000	1,000
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS					
A project to determine the additional facility needs for the Department of Citizen Services.					
	B	0	250	250	250
	P	0	50	50	50
	Total	0	300	300	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT					
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.					
	B	0	400	400	400
	P	0	100	100	100
	Total	0	500	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS					
This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.					
	B	0	1000	1,000	1,000
	P	0	1000	1,000	1,000
	R	0	1000	1,000	1,000
	Total	0	3000	3,000	3,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN					
A project resulting from the American Recovery and Reinvestment Act (ARRA) to include all costs to administer and purchase and install dark fiber infrastructure across 10 local government jurisdictions.					
	G	73,000	0	73,000	73,000
	Total	73,000	0	73,000	73,000
Total		475,354	57292	532646	532,646

**Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
GENCO-GENERAL COUNTY PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	177,336	34,308	211,644	211,644
C	UTILITY CASH	4,100	0	4,100	4,100
G	GRANTS	157,379	8,406	165,785	165,785
O	OTHER SOURCES	37,018	3,783	40,801	40,801
P	PAY AS YOU GO	32,271	9,595	41,866	41,866
R	STORMWATER UTILTY FUNDING	0	1,200	1,200	1,200
T	TRANSFER TAX	250	0	250	250
TIF	TIF BONDS	67,000	0	67,000	67,000
Total		475,354	57,292	532,646	532,646

Description

A project to determine the additional facility needs for the Department of Citizen Services. This is to include Senior Centers, Senior Center Plus sites and space needs for other departmental programming.

Justification

Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can best serve this growing segment of the County population. In order to prepare for plan development, we will conduct a comprehensive needs assessment to determine community needs and identify gaps in existing services.

Remarks

1. Needs assessment to review existing policies, programs and services specifically focused toward older adults in the areas of: housing and adaptive reuse of housing; health and long-term care; education and learning; transportation; employment; recreation and parks; and volunteerism/civic engagement.
2. Obtain expert technical analyses of Senior Center & Senior+ requirements within Howard County, defining optimum sizes and geographic locations for additional facility requirements (i.e. a Master Plan).
3. All costs provided are holding spots until detailed followup information is provided from the Master Plan

Project Schedule

- FY14 - Obtain Master Plan
- FY15 - Design facilities based upon study results.

Operating Budget Impact

