

Amendment 9 to Council Bill No. 25-2013

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

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

Amendment No. 9

(This amendment makes various changes to the Capital Budget for Fiscal Year 2014 including, without limitation, the following:

- | | | |
|----------|--|---|
| 1. T7107 | <i>Downtown Columbia Patuxent
Branch Trail Extension</i> | <i>Subtracts \$1,000,000 in Grant funding;
Subtracts \$250,000 in Excise Tax backed
bond funding; subtracts \$200,000 in
developer contributions; and amends the
project description;</i> |
| 2. E0980 | <i>Systemic Renovations</i> | <i>Subtracts \$2,000,000 in Aid for Schools
funding; adds \$1,431,000 in Aid for Schools
funding; and adds \$1,300,000 in Pay Go
funding;</i> |
| 3. E1023 | <i>New Middle School #20</i> | <i>Adds \$1,400,000 in Aid for Schools funding
and subtracts \$1,400,000 in Bond funding;
and</i> |
| 4. E1030 | <i>Deep Run Elem School
Renovation/Addition</i> | <i>Adds \$1,400,000 in Bond funding.)</i> |

1 Remove pages 167, 170-172, and 218-220 from the Capital Budget for Fiscal Year 2014,
2 attached to the Bill as introduced, and replace with the substitute pages 167, 170-172, and 218-
3 220 as attached to this Amendment. Make corresponding changes in the capital budget detail.

4
5 In the Capital Budget Detail for T7107, Downtown Columbia Patuxent Branch Trail Extension,
6 remove Part A and substitute a new Part A as attached to this amendment.

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E0973 FY2003 WAVERLY ELEMENTARY ADDITION This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	0	2,921	2,921
	Total	4,314	0	4,314	4,314
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	75,233	3197	78,430	78,430
	B	104,750	-3700	101,050	101,050
	P	1,855	0	1,855	1,855
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	Total	214,261	-503	213,758	213,758
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,450	0	3,450	3,450
	P	303	0	303	303
	T	1,250	0	1,250	1,250
	Total	5,003	0	5,003	5,003
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	B	1,400	200	1,600	1,600
	T	580	0	580	580
	Total	1,980	200	2,180	2,180
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 2013.	B	11,110	1100	12,210	12,210
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	13,310	1100	14,410	14,410
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	4,415	1697	6,112	6,112
	B	17,728	2997	20,725	20,725
	T	3,251	0	3,251	3,251

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	Total	30,947	3500	34,447	34,447
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	14,500	5000	19,500	19,500
	Total	19,486	5000	24,486	24,486
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	2,719	50	2,769	2,769
	B	3,437	-50	3,387	3,387
	Total	6,156	0	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	1,204	11746	12,950	12,950
	B	8,796	7509	16,305	16,305
	D	0	4000	4,000	4,000
	Total	10,000	23255	33,255	33,255
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	Total	0	0	0	0
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0	0
	Total	0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	5,514
	B	14,194	0	14,194	14,194
	Total	19,708	0	19,708	19,708
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	0	1500	1,500	1,500
	B	5,216	9468	14,684	14,684
	Total	5,216	10968	16,184	16,184

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region.	B	0	0	0	0
	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.	B	0	0	0	0
	Total	0	0	0	0
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	B	0	6400	6,400	6,400
	Total	0	6400	6,400	6,400
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Wilde Lake Middle School.	B	0	2658	2,658	2,658
	Total	0	2658	2,658	2,658
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	B	0	878	878	878
	Total	0	878	878	878
Total		501,811	83502	585313	585,313

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 EDUC-SCHOOL SYSTEM PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	134,311	26,252	160,563	160,563
B	BONDS	296,821	39,250	336,071	336,071
D	DEVELOPER CONTRIBUTION	0	4,000	4,000	4,000
P	PAY AS YOU GO	2,158	0	2,158	2,158
T	TRANSFER TAX	36,598	9,000	45,598	45,598
Z	EDUCATION EXCISE BONDS	31,923	5,000	36,923	36,923
Total		501,811	83,502	585,313	585,313

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7102 FY2008 STREET SIGN PROGRAM					
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.	B	180	0	180	180
	D	210	0	210	210
	P	120	0	120	120
	Total	510	0	510	510
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL					
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	650	0	650	650
	Total	650	0	650	650
T7104 FY2009 DEVELOPER/COUNTY SIGNALS					
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	150	0	150	150
	D	600	150	750	750
	Total	750	150	900	900
T7105 FY2011-SIGNALIZATION PROGRAM					
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.	B	700	0	700	700
	G	160	0	160	160
	X	0	900	900	900
	Total	860	900	1,760	1,760
T7106 INTERSECTION IMPROVEMENT PROGRAM					
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	200	0	200	200
	D	30	30	60	60
	X	0	200	200	200
	Total	230	230	460	460
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION					
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	B	0	0	0	0
	D	0	50	50	50
	G	0	0	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION					
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.					
	Total	0	50	50	50
Total		7,563	2180	9743	9,743

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	2,378	0	2,378	2,378
D	DEVELOPER CONTRIBUTION	840	230	1,070	1,070
E	EXCISE TAX	600	0	600	600
G	GRANTS	160	300	460	460
O	OTHER SOURCES	645	0	645	645
P	PAY AS YOU GO	2,140	200	2,340	2,340
X	EXCISE TAX BACKED BONDS	800	1,450	2,250	2,250
Total		7,563	2,180	9,743	9,743