

Amendment to Council Bill No. 25-2009

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

**Legislative Day No. 6
Date: May 20, 2009**

Amendment No. 4

(This amendment makes various changes to the Capital Budget for Fiscal Year 2010 as follows:

- | | | |
|----------|-----------------------------------|---|
| 1. G0163 | Agricultural Preservation Program | Subtracts \$12,500,000 in transfer tax funding and adds \$12,500,000 in other funding |
| 2. E0980 | Systemic Renovations | Subtracts \$611,000 in Aid for Schools funding; adds \$3,611,000 (\$611,000 plus \$3,000,000) in bond funding |
| 3. E0991 | Full-Day Kindergarten | Subtracts \$1,500,000 in bond funding |
| 4. E0997 | Technology | Adds \$2,012,000 in bond funding |
| 5. E0999 | Facility Modernization | Adds \$1,000,000 in bond funding |
| 6. E1005 | Mt. Hebron High School Renovation | Adds \$303,000 in Aid for Schools funding; subtracts \$2,803,000 (\$303,000 plus \$2,500,000) in bond funding |
| 7. E1008 | Elkridge Elementary Addition | Subtracts \$298,000 in Aid for Schools funding and adds \$298,000 in bond funding |
| 8. E1013 | Northfield Elementary Renovation | Subtracts \$2,618,000 in bond funding and adds \$2,618,000 in Aid for Schools funding |

9. *The following projects have been added to the budget for accounting or financial adjustments:*

<i>E0943</i>	<i>Howard High Addition/Renovation</i>	<i>Subtracts \$450,000 in bond funding and adds \$450,000 in Education Excise tax backed bonds</i>
<i>E0975</i>	<i>New Northern High School</i>	<i>Subtracts \$1,450,000 in Education Excise tax backed bonds and adds \$1,450,000 in bond funding</i>
<i>E0980</i>	<i>Systemic Renovations</i>	<i>Subtracts \$1,000,000 in bond funding and adds \$1,000,000 in Education Excise tax backed bonds</i>

10. *Makes corrections to C0214 (Category Contingency Fund) and H2008 (Road Resurfacing Program) to account for changes made in Transfer of Appropriation Ordinance No. 3 Fiscal Year 2009 that was enacted on May 6, 2009.*

- 1 Remove pages 184, 186, 187, 192, 193, 194, 195, 199, 200, 201 and 202 from the Capital
- 2 Budget for Fiscal Year 2010, attached to the Bill as introduced, and replace with the substitute
- 3 pages 184, 186, 187, 192, 193, 194, 195, 199, 200, 201 and 202 attached to this Amendment.
- 4 Make corresponding changes in the Capital Budget Detail.

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	27,076	B			27,076	B		27,076 B
A project for design and construction of a group of facilities for training of public safety employees.	250	T			250	T		250 T
C0214 FY199- CATEGORY CONTINGENCY FUND	100	G	100,000	G	100,100	G		100,100 G
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	500	O	1,000	O	1,500	O		1,500 O
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	270	P			270	P		270 P
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.								
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS	5,085	B	2,300	B	7,385	B		7,385 B
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or to provide for system management initiatives, energy initiatives, or environmental initiatives.	4,000	O	3,600	O	7,600	O		7,600 O
	8,995	P			8,995	P		8,995 P
C0282 FY2001 GOVERNMENT SERVICE CAMPUS	12,893	B	6,500	B	19,393	B		19,393 B
A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	20,000	O			20,000	O		20,000 O
	10,371	P			10,371	P		10,371 P
C0285 FY2002 US1 CORRIDOR REVITALIZATION	1,650	B			1,650	B		1,650 B
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.	1,000	G			1,000	G		1,000 G
	100	O	100	O	200	O		200 O
C0286 FY2002 BUS STOP IMPROVEMENTS	320	B			320	B		320 B
A project to implement a series of systemic improvements to Howard Transit bus stops.	0	G	420	G	420	G		420 G
	195	O			195	O		195 O
	262	P			262	P		262 P
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	395	B			395	B		395 B
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	10	O			10	O		10 O
	50	P			50	P		50 P
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY	2,180	G	2,908	G	5,088	G		5,088 G
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	300	O			300	O		300 O
	460	P	513	P	973	P		973 P

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	440	B	1,160	B	1,600	B		1,600 B
	200	P			200	P		200 P
C0314 FY2009 WEST FRIENDSHIP FIRESTATION PROPERTY ACQ Acquire West Friendship Fire station.	1,500	O			1,500	O		1,500 O
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	650	B	250	B	900	B		900 B
	250	O	250	O	500	O		500 O
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	0	B	100	B	100	B		100 B
	0	G	150	G	150	G		150 G
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	0	TIF	17,000	TIF	17,000	TIF		17,000 TIF
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	0	TIF	50,000	TIF	50,000	TIF		50,000 TIF
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	0	G	1,337	G	1,337	G		1,337 G
	0	P	2,998	P	2,998	P		2,998 P
C0321 FY2010 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	0	G	2,578	G	2,578	G		2,578 G
Summary	162,811		199,814		362,625		0	362,625

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: GENERAL COUNTY

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	105,279	16,660	121,939	0	121,939
C	UTILITY CASH	900	0	900	0	900
G	GRANTS	5,135	107,593	112,728	0	112,728
O	OTHER SOURCES	26,955	4,950	31,905	0	31,905
P	PAY AS YOU GO	24,292	3,611	27,903	0	27,903
T	TRANSFER TAX	250	0	250	0	250
TIF	TIF BONDS	0	67,000	67,000	0	67,000
Summary		162,811	199,814	362,625	0	362,625

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
E0943 FY2002 HOWARD HIGH ADDITION / RENOVATION Construction of additional classroom space for 169 seats above existing capacity (Grades 9-12) and partial renovation of the existing school.	550	A			550	A		550 A
	29,851	B	(450)	B	29,401	B		29,401 B
	591	P			591	P		591 P
	0	Z	450	Z	450	Z		450 Z
E0954 FY1998 GLENELG HIGH SCHOOL ADDITION A project to renovate the existing building (Phase I) is now complete.	6,856	A			6,856	A		6,856 A
	33,947	B			33,947	B		33,947 B
E0972 FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV A project to construct a new replacement school (788 capacity) on adjacent property to the existing school.	4,838	A			4,838	A		4,838 A
	11,592	B			11,592	B		11,592 B
	12,997	Z			12,997	Z		12,997 Z
E0973 FY2003 WAVERLY ELEMENTARY ADDITION This project will be completed in two phases.	1,393	A			1,393	A		1,393 A
	2,921	B			2,921	B		2,921 B
E0975 FY2002 NEW NORTHERN HIGH SCHOOL A new high school in the Northern area of the County.	9,408	A			9,408	A		9,408 A
	18,622	B	1,450	B	20,072	B		20,072 B
	16,070	Z	(1,450)	Z	14,620	Z		14,620 Z
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various schools.	40,200	A	1,267	A	41,467	A		41,467 A
	47,299	B	14,704	B	62,003	B		62,003 B
	1,855	P			1,855	P		1,855 P
	6,100	T			6,100	T		6,100 T
	25,323	Z	1,000	Z	26,323	Z		26,323 Z
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (building and site) accessible to the public, students, teachers, and staff.	2,850	B	200	B	3,050	B		3,050 B
	303	P			303	P		303 P
	1,250	T			1,250	T		1,250 T
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various schools.	1,000	B	200	B	1,200	B		1,200 B
	580	T			580	T		580 T
E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included 13 kindergarten classrooms (individual CR's) with additions and four classrooms with conversions/renovations.	12,729	A			12,729	A		12,729 A
	11,437	B	(1,500)	B	9,937	B		9,937 B
	1,000	T			1,000	T		1,000 T
	12,090	Z			12,090	Z		12,090 Z

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
E0992 FY2004 NORTHEASTERN ELEMENTARY SCHOOL A project to construct a new elementary school to relieve the Northeastern and Northern region.	4,804	A			4,804	A		4,804 A
	20,785	B			20,785	B		20,785 B
	500	Z			500	Z		500 Z
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2009.	6,410	B			6,410	B		6,410 B
	0	T	1,100	T	1,100	T		1,100 T
	1,100	Z			1,100	Z		1,100 Z
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material.	0	A	600	A	600	A		600 A
	5,226	B	4,400	B	9,626	B		9,626 B
	3,251	T			3,251	T		3,251 T
	4,500	Z			4,500	Z		4,500 Z
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction.	911	A			911	A		911 A
	8,425	B			8,425	B		8,425 B
	8,817	T			8,817	T		8,817 T
E0997 FY2006 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS Technology Plan.	326	B	3,673	B	3,999	B		3,999 B
	23,678	T	3,400	T	27,078	T		27,078 T
E0999 FY2006 FACILITY MODERNIZATION A project to initiate improvements to schools, upgrading them to meet educational specification standards and improving their physical conditions.	4,200	B	2,200	B	6,400	B		6,400 B
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space.	1,320	B			1,320	B		1,320 B
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to renovate Mt Hebron HS.	0	A	10,753	A	10,753	A		10,753 A
	30,100	B	13,747	B	43,847	B		43,847 B
E1006 FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM A project to construct additional space for 125 students (5 classrooms) above existing capacity (Grades 1-5) and to enlarge the cafetorium, one room each for art and music and a gym activity room.	2,004	A			2,004	A		2,004 A
	3,258	B			3,258	B		3,258 B
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to construct additional space for 50 students (2 classrooms) above existing capacity (grades 1-5).	125	B			125	B		125 B

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total	
E1008 FY2008 ELKRIDGE ELEMENTARY ADDITION A project to construct additional space for 125 students (5 classrooms) above existing capacity (Grades 1-5) and additional space for 44 kindergarten students (2 classrooms), a cafetorium expansion and one room each for art and music.	1,490	A	579	A	2,069	A		2,069	A
	5,582	B	(579)	B	5,003	B		5,003	B
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility.	1,100	B			1,100	B		1,100	B
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces in existing schools.	1,600	B	600	B	2,200	B		2,200	B
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing school and provide additional space for 150 students (6 classrooms) above existing capacity (Grades 1-5) and cafetorium expansion and a gym activity room.	0	A	5,063	A	5,063	A		5,063	A
	5,977	B	8,545	B	14,522	B		14,522	B
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER SBR Replacement of two existing recirculating sand filter systems with one Sequencing Batch Reactor (SBR) treatment facility that will serve both schools, while keeping the existing disposal fields for each school in operation.	825	B			825	B		825	B
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools will need some sort of renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	1,000	T			1,000	T		1,000	T
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide space for 100 students (4 classrooms) above existing capacity (Grade 1-5) , an art room, a music room, a gym activity room and a cafetorium expansion.	0	B	810	B	810	B		810	B
Summary	460,966		70,762		531,728		0	531,728	

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: SCHOOL SYSTEM

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
A	STATE AID for SCHOOLS	85,183	18,262	103,445	0	103,445
B	BONDS	254,778	48,000	302,778	0	302,778
P	PAY AS YOU GO	2,749	0	2,749	0	2,749
T	TRANSFER TAX	45,676	4,500	50,176	0	50,176
Z	EDUCATION EXCISE BONDS	72,580	0	72,580	0	72,580
Summary		460,966	70,762	531,728	0	531,728

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: AGRICULTURAL PRESERVATION

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	78	G			78	G		78 G
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	94,000	O	12,500	O	106,500	O		106,500 O
	26,530	T	(12,500)	T	14,030	T		14,030 T
Summary	120,608		0		120,608		0	120,608

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: AGRICULTURAL PRESERVATION

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
G	GRANTS	78	0	78	0	78
O	OTHER SOURCES	94,000	12,500	106,500	0	106,500
T	TRANSFER TAX	26,530	-12,500	14,030	0	14,030
Summary		120,608	0	120,608	0	120,608

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: ROAD RESURFACING

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
H2006 FY2006 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.	3,500	P	1,500	P	5,000	P		5,000 P
H2008 FY2006 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	3,000	G	8,000	G	11,000	G		11,000 G
	17,850	P	3,000	P	20,850	P		20,850 P
H2012 FY2005 COLD-IN-PLACE RECYCLING PROGRAM A program to provide a cold-in-place base recycling program for various older blacktop roads that have an insufficient pavement section.	3,000	B			3,000	B		3,000 B
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,000	P			1,000	P		1,000 P
H8903 FY2008 R/W SAFETY IMPROVEMENT PROGRAM A project for the construction of roadway shoulders (2 feet to 4 feet wide) and road embankment stabilization on County roads for increased safety.	440	P			440	P		440 P
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	1,500	P			1,500	P		1,500 P
Summary	30,290		12,500		42,790		0	42,790

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: ROAD RESURFACING

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	3,000	0	3,000	0	3,000
G	GRANTS	3,000	8,000	11,000	0	11,000
P	PAY AS YOU GO	24,290	4,500	28,790	0	28,790
Summary		30,290	12,500	42,790	0	42,790