

Amendment 5 to Council Bill No. 24-2010

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

**Legislative Day No. 6
Date: May 19, 2010**

Amendment No. 5

(This amendment makes various changes to the Capital Budget for Fiscal Year 2011 as follows:

1. *E0980 Systemic Improvements Adds \$1,839,000 in Aid for Schools funding*
2. *L0012 Miller Library/Historical Center Adds \$500,000 in grant funding*
3. *N3103 Parkland Acquisition Program Subtracts \$2,000 in grant funding*
4. *N3957 Troy Park & Historical Rehabilitation Subtracts \$2,000 in grant funding*
5. *U7095 Government-Owned Housing Subtracts \$1,994,000 in Transfer Tax funding and subtracts \$1,073,000 in Bond funding*
6. *U7096 Land Banking Adds \$1,994,000 in Transfer Tax funding and adds \$1,073,000 in Bond funding*
7. *Makes project text changes in to the description, justification and schedule for Capital Project J4230, Sanner Road Improvements.)*

1 Remove pages 189, 191, 192, 210, 211, 214, 215, 216, 217 and 228 from the Capital Budget for
2 Fiscal Year 2011, attached to the Bill as introduced, and replace with the substitute pages 189,
3 191, 192, 210, 211, 214, 215, 216, 217 and 228 as attached to this Amendment. Make
4 corresponding changes in the Capital Budget Detail.

5

6 In the Capital Budget Detail for J4230, Sanner Road Improvements, remove Part A and
7 substitute a new Part A as attached to this amendment.

Howard County, MD
FY2011 Capital Budget Ordinance (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	Council Changes	Total
E0943 FY2002 HOWARD HIGH ADDITION/RENOVATION					
Construction of additional classroom space and partial renovation of the existing Howard High School.	550 A		550 A		550 A
	29,401 B		29,401 B		29,401 B
	591 P		591 P		591 P
	450 Z		450 Z		450 Z
	6,856 A		6,856 A		6,856 A
	33,947 B		33,947 B		33,947 B
E0954 FY1998 GLENELG HIGH SCHOOL ADDITION					
A project to renovate the existing building of Glenelg High School (Phase I) has been completed with the exception of the HVAC renovation, which is in process.	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
E0972 FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV					
A project to construct a new replacement school named Bushy Park Elementary School (788 capacity) on the adjacent property to the existing Bushy Park Elementary School.	1,393 A		1,393 A		1,393 A
	2,921 B		2,921 B		2,921 B
	9,408 A		9,408 A		9,408 A
	20,072 B		20,072 B		20,072 B
	14,620 Z		14,620 Z		14,620 Z
	41,467 A	12,223 A	53,690 A		53,690 A
	63,003 B	22,443 B	85,446 B		85,446 B
	1,855 P		1,855 P		1,855 P
	6,100 T		6,100 T		6,100 T
	26,323 Z		26,323 Z		26,323 Z
	3,050 B	200 B	3,250 B		3,250 B
	303 P		303 P		303 P
	1,250 T		1,250 T		1,250 T
	1,200 B		1,200 B		1,200 B
	580 T		580 T		580 T
	12,729 A		12,729 A		12,729 A
	9,937 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
E0973 FY2003 WAVERLY ELEMENTARY ADDITION					
This project will be completed in two phases at Waverly Elementary School.	2,921 B		2,921 B		2,921 B
	9,408 A		9,408 A		9,408 A
	20,072 B		20,072 B		20,072 B
	14,620 Z		14,620 Z		14,620 Z
E0975 FY2002 NEW NORTHERN HIGH SCHOOL					
A new high school in the Northern area of the County.	41,467 A	12,223 A	53,690 A		53,690 A
	63,003 B	22,443 B	85,446 B		85,446 B
	1,855 P		1,855 P		1,855 P
	6,100 T		6,100 T		6,100 T
	26,323 Z		26,323 Z		26,323 Z
	3,050 B	200 B	3,250 B		3,250 B
	303 P		303 P		303 P
	1,250 T		1,250 T		1,250 T
	1,200 B		1,200 B		1,200 B
	580 T		580 T		580 T
	12,729 A		12,729 A		12,729 A
	9,937 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
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.	303 P		303 P		303 P
	1,250 T		1,250 T		1,250 T
	1,200 B		1,200 B		1,200 B
	580 T		580 T		580 T
	12,729 A		12,729 A		12,729 A
	9,937 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
E0990 FY2002 Playground Equipment					
Improvements and installation of playground equipment at various school sites.	580 T		580 T		580 T
	12,729 A		12,729 A		12,729 A
	9,937 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
E0991 FY2005 FULL-DAY KINDERGARTEN					
Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	12,729 A		12,729 A		12,729 A
	9,937 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
FY2011 Capital Budget Ordinance (\$'000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	Council Changes	Total
E1008 FY2008 ELK RIDGE ELEMENTARY ADDITION	2,069 A		2,069 A		2,069 A
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 cafeteria expansion and one room each for art and music at Elkridge Elementary School.	4,003 B		4,003 B		4,003 B
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY	1,100 B		1,100 B		1,100 B
A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.					
E1012 FY2008 SCHOOL PARKING LOT EXPANSION	2,200 B	600 B	2,800 B		2,800 B
A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.					
E1013 FY2009 NORTHELD ELEM RENOVATION	5,063 A	2,532 A	7,595 A		7,595 A
A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	14,522 B	(2,532) B	11,990 B		11,990 B
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY	825 B	3,175 B	4,000 B		4,000 B
A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.					
E1015 FY2011 ATHOLTON HIGH RENOVATION	0 B	6,362 B	6,362 B		6,362 B
A project to expand educational program spaces and renovate Atholton High School.					
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION	1,000 T		1,000 T		1,000 T
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.					
E1018 FY2010 BELLOWS SPRING ELEM ADDITION	810 B	4,850 B	5,660 B		5,660 B
A project to provide additional classroom space and additional core infrastructure space at Bellovs Spring Elementary School.					
E1019 FY2012 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO	0 B	1,647 B	1,647 B		1,647 B
A project to build dance studios/performing arts space in Centennial and Hammond High Schools.					
E1020 FY2011 NEW NORTHEASTERN ELEM SCHOOL	0 B	2,696 B	2,696 B		2,696 B
A project to construct a new elementary school to relieve the Northeastern and Northern regions.					
E1021 FY2011 TECHNOLOGY	0 B	4,986 B	4,986 B		4,986 B
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	0 T	4,500 T	4,500 T		4,500 T
Summary	531,728	69,982	601,710	0	601,710

Howard County, MD
FY2011 Capital Budget Ordinance (\$000)
Program: SCHOOL_SYSTEM

Revenue Source	Appropriation		Appropriation Total	Council Changes	Total
	Prior Total	Current FY			
A STATE AID for SCHOOLS	103,445	18,290	121,735	0	121,735
B BONDS	302,778	47,192	349,970	0	349,970
P PAY AS YOU GO	2,749	0	2,749	0	2,749
T TRANSFER TAX	50,176	4,500	54,676	0	54,676
Z EDUCATION EXCISE BONDS	72,580	0	72,580	0	72,580
Summary	531,728	69,982	601,710	0	601,710

Howard County, MD
FY2011 Capital Budget Ordinance (\$000)
Program: LIBRARIES

	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	Council Changes	Total
L0012 FY2007 MILLER LIBRARY/HISTORICAL CENTER	25,095 B	240 B	25,335 B		25,335 B
A project to replace Howard County Library's existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	750 G	960 G	1,710 G		1,710 G
L0014 FY2011 LIBRARY ADMINISTRATION SPACE CONVERSION	0 B	780 B	780 B		780 B
A project to renovate Howard County Library's obsolete Miller Branch into consolidated administrative offices.					
L0015 FY2008 ELKRIDGE BRANCH LIBRARY	150 B	100 B	250 B		250 B
A project to provide additional required public library service space in the RT1 Corridor of Elkrige.					
L0017 FY2008 SAVAGE LIBRARY	100 B	250 B	350 B		350 B
A project to provide additional required public library service space in the RT1 Corridor of North Laurel.					
Summary	26,095	2,330	28,425	0	28,425

Howard County, MD
 FY2011 Capital Budget Ordinance (\$000)
 Program: LIBRARIES

Revenue Source	Prior		Current FY	Appropriation		Council Changes	Total
	Appropriation Total	Total		Total	Total		
B BONDS	25,345		1,370	26,715	0	26,715	
G GRANTS	750		960	1,710	0	1,710	
Summary	26,095		2,330	28,425	0	28,425	

Howard County, MD
FY2011 Capital Budget Ordinance (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	Council Changes	Total
N3102 FY2000 BLANDAIR REGIONAL PARK					
A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	6,676 B	2,380 B	9,056 B		9,056 B
	2,363 G	(919) G	1,444 G		1,444 G
	1,230 T		1,230 T		1,230 T
N3103 FY2000 PARKLAND ACQUISITION PROGRAM					
This project establishes a fund for County-wide park land acquisition and related expenses.	19,376 G	436 G	19,812 G		19,812 G
	2,479 O	28 O	2,507 O		2,507 O
	354 P		354 P		354 P
N3105 FY1995 MEADOWBROOK PARK					
A project to master plan, design, and develop a 84-acre park located southeast of MD100/US29.	2,006 T	1,300 T	3,306 T		3,306 T
	1,181 B		1,181 B		1,181 B
	5,566 G		5,566 G		5,566 G
	200 P	(200) P	0 P		0 P
	1,726 T		1,726 T		1,726 T
N3107 FY2000 ROCKBURN BRANCH PARK					
A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, field and court lighting, a restroom and utility extensions.	1,198 B		1,198 B		1,198 B
	14 O		14 O		14 O
	510 P		510 P		510 P
	4,057 T		4,057 T		4,057 T
	0 B	250 B	250 B		250 B
	754 G		754 G		754 G
	770 P	(425) P	345 P		345 P
	1,287 T	400 T	1,687 T		1,687 T
N3109 FY2004 PARKS RESURFACING PROGRAM					
A project to fund roadway, pathway, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	129 G		129 G		129 G
	690 P	(350) P	340 P		340 P
	671 T	400 T	1,071 T		1,071 T
N3932 FY2000 WESTERN REGIONAL PARK					
A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	2,219 B		2,219 B		2,219 B
	14 D		14 D		14 D
	10,864 G		10,864 G		10,864 G
	5,064 T		5,064 T		5,064 T
N3940 FY2000 NORTH LAUREL PARK					
A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	5,461 B		5,461 B		5,461 B
	30 D		30 D		30 D
	1,241 G		1,241 G		1,241 G

Howard County, MD
FY2011 Capital Budget Ordinance (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	Council Changes	Total
N3940 FY2000 NORTH LAUREL PARK	294 T		294 T		294 T
A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.					
N3947 FY1989 NEIGHBORHOOD PLAYGROUND PROGRAM	40 B 24 O 4 P		40 B 24 O 4 P		40 B 24 O 4 P
This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.					
N3953 FY2000 CENTENNIAL LAKE RESTORATION	160 T 21 B 66 P 500 T		160 T 21 B 66 P 500 T		160 T 21 B 66 P 500 T
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.					
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	2,160 B 1,900 G 581 T	1,225 B 672 G	3,385 B 2,572 G 581 T		3,385 B 2,572 G 581 T
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park at MD 100 and US 1.					
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	35 O 22 P 421 T		35 O 22 P 421 T		35 O 22 P 421 T
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.					
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	50 B 387 T		50 B 387 T		50 B 387 T
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.					
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	12,655 B 1,864 G 1,100 O 1,984 T		12,655 B 1,864 G 1,100 O 1,984 T		12,655 B 1,864 G 1,100 O 1,984 T
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.					
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	614 T		614 T		614 T
This project consists of improvements to Centennial Park to include replacement of field lights; synthetic turf field; expanded parking; pond to stream retrofit; stream bank stabilization; pier and boat ramp upgrades; shop/office addition; boat rental expansion; pavilion and restroom upgrades; stage renovations; roadway repairs; court renovations a pathway and seating area, and new signage.					
N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION	100 G 50 T		100 G 50 T		100 G 50 T
A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage's Park through Columbia to Dorsey's Search.					

Howard County, MD
FY2011 Capital Budget Ordinance (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation	FISCAL 2011 Budget		TOTAL Appropriation	Council Changes	Total
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS						
A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT999 just east of Sand Hill Road.	0	B	425	B		425
	0	G	75	G		75
	170	T		170		170
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS						
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	25	P		25		25
	145	T		145		145
N3967 FY2007 SOUTH BRANCH PARK						
A project to design and construct a seven acre park located at Old West Friendship Road and the Patuxent River just south of Sykesville.	10	P		10		10
	100	T		100		100
	680	B		680		680
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS						
A project to upgrade the athletic field lighting at Cedar Lane Park located at MD108 and Cedar Lane.	1,573	T		1,573		1,573
	118	T		118		118
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN						
A project to design and construct additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	1,500	O		1,500		1,500
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM						
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	0	D	60	D		60
N3972 FY2011 DEFAULTED FOREST CONSERVATION						
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements in accordance with the approved forest conservation plan and developer agreement.	0	D	60	D		60
Summary	107,483		5,757	113,240	0	113,240

Howard County, MD
 FY2011 Capital Budget Ordinance (\$'000)
 Program: RECREATION and PARKS

Revenue Source	Prior		Current FY	Appropriation		Council Changes	Total
	Appropriation Total	Total		Total	Total		
B BONDS	32,341		4,280	36,621	0	36,621	
D DEVELOPER CONTRIBUTION	44		60	104	0	104	
G GRANTS	44,157		264	44,421	0	44,421	
O OTHER SOURCES	5,152		28	5,180	0	5,180	
P PAY AS YOU GO	2,651		-975	1,676	0	1,676	
T TRANSFER TAX	23,138		2,100	25,238	0	25,238	
Summary	107,483		5,767	113,240	0	113,240	

Howard County, MD
 FY2011 Capital Budget Ordinance (\$'000)
 Program: COMMUNITY RENEWAL

	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	Council Changes:	Total
U7096 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	2,950 B	(723) B	2,227 B		2,227 B
A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	5,600 T	(1,994) T	3,606 T		3,606 T
U7096 FY2001 LAND BANKING	0 B	1,073 B	1,073 B		1,073 B
This project is for the analysis and purchase of real property suitable for development of low, moderate and workforce housing.	1,875 G		1,875 G		1,875 G
	500 P		500 P		500 P
	4,375 T	1,994 T	6,369 T		6,369 T
Summary	15,300	350	15,650	0	15,650

**Fiscal 2011 Capital Budget
Project: FY2012 SANNER ROAD IMPROVEMENTS**

**ROAD CONSTRUCTION
PROJECTS
Number: J4230**

Description:

Operating Budget Impact:

A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.

Justification:

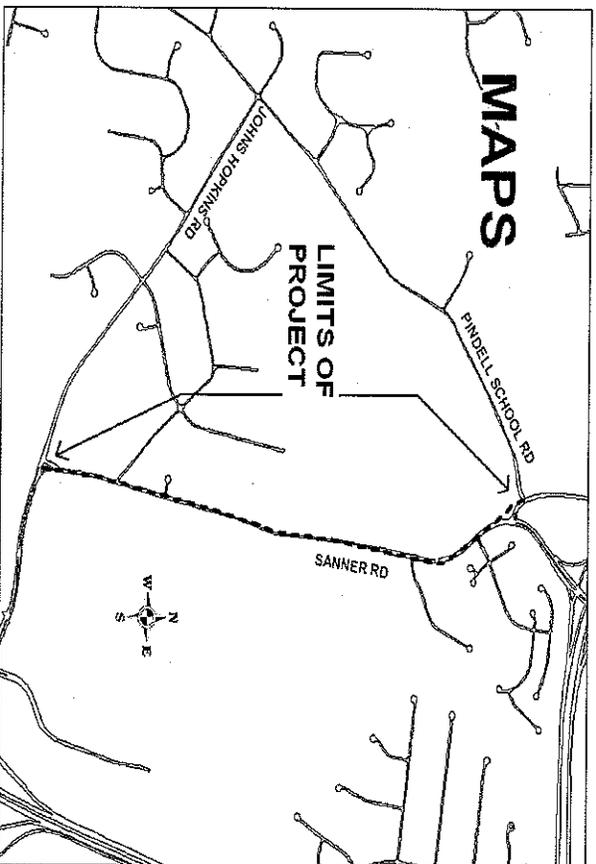
The county anticipates the updating of the County's General Plan during the next few years. At the completion of this process the project will analyze existing conditions along with projected traffic volumes to determine what if any improvements should be considered for Sanner Road. The evaluation will include roadway safety and operational issues, traffic volume changes, pedestrian walkways and bicycle use.

Remarks:

Future programming will be determined by the design study.

Project Schedule:

FY12 - Study will be initiated at the completion of the next County General Plan.



Date: May 10, 2010

Howard County, Maryland
Capital Budget Detail
Fiscal Form (\$000)

Part A