

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2007, Legislative Day No. 9

Bill No. 29-07

Introduced by Mr. Dillon, Chairman
(by request of the County Executive)

By the County Council, May 1, 2007

Introduced and first read on May 1, 2007
Public Hearings set for and held on May 9 and May 14, 2007
Bill AMENDED May 22, 2007
Public Hearing on AMENDED BILL set for and held on May 31, 2007
Bill voted on May 31, 2007

By Order: Judy C. Holmes, Administrative Officer

A BILL ENTITLED

1 AN ORDINANCE concerning: Annual Budget and Appropriation Ordinance of Anne
2 Arundel County

3
4 FOR the purpose of adopting the County Budget, consisting of the Current Expense
5 Budget for the fiscal year ending June 30, 2008, the Capital Budget for the fiscal year
6 ending June 30, 2008, the Capital Program for the fiscal years ending June 30, 2008,
7 June 30, 2009, June 30, 2010, June 30, 2011, June 30, 2012, and June 30, 2013; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2007,
9 and ending June 30, 2008.

10
11 SECTION 1. *Be it enacted by the County Council of Anne Arundel County,*
12 *Maryland,* That the Current Expense Budget for the fiscal year ending June 30, 2008, as
13 amended by this Ordinance, is hereby approved and finally adopted for such fiscal year;
14 and funds for all expenditures for the purposes specified in the Current Expense Budget
15 beginning July 1, 2007, and ending June 30, 2008, are hereby appropriated in the
16 amounts hereinafter specified and will be used by the respective departments and major
17 operating units thereof and by the courts, bureaus, commissions, offices, agencies, and
18 special taxing districts of the County in the sums itemized in said budget and summarized
19 in Exhibit A, hereby adopted and made part of this Ordinance, for the principal objectives
20 and purposes thereof; and the total sum of General Fund appropriations herein provided
21 for the respective departments and major operating units thereof and by the courts,
22 bureaus, commissions, offices, agencies, and special taxing districts as are set out
23 opposite each of them as follows:

EXPLANATION: Underlining indicates amendments to bill.
 ~~Strikeover~~ indicates matter stricken from bill by amendment.

1	1. Office of Administrative Hearings	\$ 292,000	
2			
3	2. Board of Education	\$ 542,541,400	<u>544,741,400</u>
4			
5	3. Board of Supervisors of Elections	\$ 2,908,800	
6			
7	4. Board of License Commissioners	\$ 634,000	
8			
9	5. Office of Central Services	\$ 22,913,700	<u>22,408,700</u>
10			
11	6. Chief Administrative Officer	\$ 10,762,200	<u>10,670,200</u>
12			<u>11,009,300</u>
13			<u>12,194,400</u>
14			
15	7. Circuit Court	\$ 5,817,100	
16			
17	8. Anne Arundel Community College	\$ 36,049,900	
18			
19	9. Cooperative Extension Service	\$ 254,200	
20			
21	10. Office of the County Executive	\$ 3,847,600	
22			
23	11. Department of Aging	\$ 12,644,700	<u>12,627,700</u>
24			
25	12. Office of Information Technology	\$ 15,802,200	<u>15,777,200</u>
26			
27	13. Office of Detention Facilities	\$ 39,616,100	<u>39,236,100</u>
28			
29	14. Ethics Commission	\$ 183,600	
30			
31	15. Fire Department	\$ 96,405,400	<u>95,305,400</u>
32			
33	16. Department of Health	\$ 50,134,300	
34			
35	17. Department of Inspections and Permits	\$ 12,065,300	
36			
37	18. Office of Law	\$ 3,453,700	
38			
39	19. Legislative Branch	\$ 3,498,500	
40			
41	20. Office of Finance	\$ 6,761,300	<u>6,669,200</u>
42			
43	21. Office of Finance (Non-Departmental)	\$ 144,565,400	<u>144,378,400</u>
44			<u>144,878,400</u>
45			<u>143,698,400</u>
46			
47	22. Office of the Budget	\$ 1,114,400	

1			
2	23. Office of the Sheriff	\$ 7,207,300	<u>7,102,300</u>
3			<u>7,127,400</u>
4			
5	24. Office of the State's Attorney	\$ 8,373,700	
6			
7	25. Orphan's Court	\$ 129,100	
8			
9	26. Office of Personnel	\$ 6,085,800	<u>6,060,800</u>
10			
11	27. Office of Planning and Zoning	\$ 9,924,800	
12			
13	28. Police Department	\$ 95,679,900	<u>94,964,900</u>
14			<u>95,431,700</u>
15			
16	29. Department of Public Libraries	\$ 14,298,600	<u>13,948,600</u>
17			
18	30. Department of Public Works	\$ 36,641,800	<u>36,606,800</u>
19			
20	31. Department of Recreation and Parks	\$ 24,536,200	<u>24,628,200</u>
21			
22	32. Department of Social Services	\$ 6,548,400	
23			

24 SECTION 1A. And be it further enacted, That the \$2,437,000 included in the Chief
 25 Administrative Officer's budget for Community Grants may only be expended in the
 26 amounts shown, and for those organizations shown, on the replacement budget book
 27 pages included as Attachment A in the County Executive's letter to the County Council
 28 dated May 22, 2007.

29
 30 SECTION 2. *And be it further enacted,* That funds in the amount of \$31,369,300 are
 31 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning
 32 July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted
 33 and made part of this Ordinance.

34
 35 SECTION 3. *And be it further enacted,* That funds in the amount of \$82,882,200 are
 36 appropriated for the Water and Wastewater Operating Fund during the fiscal year
 37 beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B,
 38 adopted and made part of this Ordinance.

39
 40 SECTION 4. *And be it further enacted,* That funds in the amount of \$13,441,500 are
 41 appropriated for the Garage Working Capital Fund during the fiscal year beginning July
 42 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
 43 made part of this Ordinance.

44
 45 SECTION 5. *And be it further enacted,* That funds in the amount of \$3,024,000 are
 46 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2007, and
 47 ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part of
 48 this Ordinance.

1 SECTION 6. *And be it further enacted*, That funds in the amount of \$1,600,000 are
2 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
3 fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in
4 Exhibit B, adopted and made part of this Ordinance.

5
6 SECTION 7. *And be it further enacted*, That funds in the amount of \$56,000 are
7 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July
8 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
9 made part of this Ordinance.

10
11 SECTION 8. *And be it further enacted*, That funds in the amount of \$1,400,000 are
12 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2007,
13 and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part
14 of this Ordinance.

15
16 SECTION 9. *And be it further enacted*, That funds in the amount of \$413,000 are
17 appropriated for the Parking Garage Special Revenue Fund during the fiscal year
18 beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B,
19 adopted and made part of this Ordinance.

20
21 SECTION 10. *And be it further enacted*, That funds in the amount of \$48,331,100 are
22 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2007,
23 and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part
24 of this Ordinance.

25
26 SECTION 11. *And be it further enacted*, That funds for the purposes herein specified
27 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,
28 2007, and ending June 30, 2008 as follows:

29
30 Anne Arundel Community College

31

32 1. Instruction	\$	47,301,100
33 2. Academic Support	\$	12,530,500
34 3. Student Services	\$	7,800,500
35 4. Plant Operations	\$	10,688,400
36 5. Institutional Support	\$	13,827,500
37 6. Debt Service	\$	3,510,700
38 7. Auxiliary and Other	\$	29,390,100

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46 SECTION 12. *And be it further enacted*, That funds for the purposes herein specified
47 are appropriated for the Local Education Fund during the fiscal year beginning July 1,
48 2007, and ending June 30, 2008, as follows:

1	Board of Education		
2			
3	1. Administration	\$	22,032,800
4			
5	2. Mid-Level Administration	\$	55,012,200
6			
7	3. Instructional Salaries and Wages	\$	338,761,500 <u>340,191,500</u>
8			
9	4. Other Instructional Costs	\$	14,185,600
10			
11	5. Textbooks and Classroom Supplies	\$	16,748,800
12			
13	6. Pupil Services	\$	4,406,700
14			
15	7. Pupil Transportation	\$	38,043,300
16			
17	8. Operation of Plant	\$	53,188,500
18			
19	9. Maintenance of Plant	\$	11,837,600
20			
21	10. Fixed Charges	\$	155,703,700 <u>156,473,700</u>
22			
23	11. Community Services	\$	163,400
24			
25	12. Capital Outlay	\$	3,345,900
26			
27	13. Debt Service	\$	32,627,500
28			
29	14. Special Education	\$	101,320,600
30			
31	15. Food Services	\$	19,327,500
32			

33 SECTION 13. *And be it further enacted,* That funds in the amount of \$4,146,000 are
 34 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
 35 July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted
 36 and made part of this Ordinance.

37
 38 SECTION 14. *And be it further enacted,* That funds in the amount of \$1,810,400 are
 39 appropriated for the Maryland City AMT Fund during the fiscal year beginning July 1,
 40 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
 41 made part of this Ordinance.

42
 43 SECTION 15. *And be it further enacted,* That funds in the amount of ~~\$3,520,200~~
 44 \$3,562,200 are appropriated for the Recreation and Parks Child Care Fund during the
 45 fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in
 46 Exhibit B, adopted and made part of this Ordinance.

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 48 SECTION 16. *And be it further enacted,* That funds in the amount of \$795,000 are
 49 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,

1 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
2 made part of this Ordinance.

3
4 SECTION 17. *And be it further enacted*, That funds in the amount of \$1,000,000 are
5 appropriated for the Developer Streetlight Fund during the fiscal year beginning July 1,
6 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
7 made part of this Ordinance.

8
9 SECTION 18. *And be it further enacted*, That funds in the amount of \$550,000 are
10 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal
11 year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in
12 Exhibit B, adopted and made part of this Ordinance.

13
14 SECTION 19. *And be it further enacted*, That funds in the amount of \$980,000 are
15 appropriated for the Economic Development Fund during the fiscal year beginning July
16 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
17 made part of this Ordinance.

18
19 SECTION 20. *And be it further enacted*, That funds in the amount of \$980,000 are
20 appropriated for the Conference and Visitors Fund during the fiscal year beginning July
21 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
22 made part of this Ordinance.

23
24 SECTION 21. *And be it further enacted*, That funds in the amount of \$17,421,500 are
25 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2007,
26 and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part
27 of this Ordinance.

28
29 SECTION 22. *And be it further enacted*, That funds in the amount of \$250,000 are
30 appropriated for the Incentive Loan Program Fund during the fiscal year beginning July
31 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
32 made part of this Ordinance.

33
34 SECTION 23. *And be it further enacted*, That funds in the amount of \$3,840,000 are
35 appropriated for the Systems Reform Initiative Special Fund during the fiscal year
36 beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B,
37 adopted and made part of this Ordinance.

38
39 SECTION 24. *And be it further enacted*, That funds in the amount of \$77,315,100 are
40 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2007,
41 and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part
42 of this Ordinance.

43
44 SECTION 25. *And be it further enacted*, That funds in the amount of \$2,651,000 are
45 appropriated for the West County Development District Tax Increment Fund during the
46 fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in
47 Exhibit B, adopted and made part of this Ordinance.

48
49 SECTION 26. *And be it further enacted*, That funds for the purposes herein specified

1 are appropriated for the Library Fund during the fiscal year beginning July 1, 2007, and
2 ending June 30, 2008, as follows:

3			
4	1. Personal Services	\$	15,016,200 <u>14,666,200</u>
5			
6	2. Contractual Services	\$	1,204,300
7			
8	3. Supplies and Materials	\$	367,500
9			
10	4. Business and Travel	\$	84,400
11			
12	5. Capital Outlay	\$	327,500
13			

14 SECTION 27. *And be it further enacted*, That funds in the amount of \$6,836,300 are
15 appropriated for the Community Development Fund during the fiscal year beginning July
16 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and
17 made part of this Ordinance.

18
19 SECTION 28. *And be it further enacted*, That funds in the amount of \$571,400 are
20 appropriated for the Farmington Village Special Taxing District Fund during the fiscal
21 year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in
22 Exhibit B, adopted and made part of this Ordinance.

23
24 SECTION 29. *And be it further enacted*, That funds in the amount of \$6,328,000 are
25 appropriated for the Parole Town Center Development District Tax Increment Fund
26 during the fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes
27 set forth in Exhibit B, adopted and made part of this Ordinance.

28
29 SECTION 30. *And be it further enacted*, That funds in the amount of \$3,938,000 are
30 appropriated for the Route 100 Development District Tax Increment Fund during the
31 fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in
32 Exhibit B, adopted and made part of this Ordinance.

33
34 SECTION 31. *And be it further enacted*, That funds in the amount of ~~\$3,180,000~~
35 \$2,880,000 are appropriated for the Agricultural and Woodland Preservation Sinking
36 Fund during the fiscal year beginning July 1, 2007, and ending June 30, 2008, for the
37 purposes set forth in Exhibit B, adopted and made part of this Ordinance.

38
39 SECTION 32. *And be it further enacted*, That funds in the amount of \$405,000 are
40 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year
41 beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B,
42 adopted and made part of this Ordinance.

43
44 SECTION 33. *And be it further enacted*, That funds in the amount of \$1,279,900 are
45 appropriated for the Dorchester Special Taxing District during the fiscal year beginning
46 July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted
47 and made part of this Ordinance.

48
49 SECTION 34. *And be it further enacted*, That funds in the amount of \$8,533,600 are

1 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning
2 July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted
3 and made part of this Ordinance.

4
5 SECTION 34A. And be it further enacted, That funds in the amount of \$7,391,200
6 are appropriated for the Pension Fund during the fiscal year beginning July 1, 2007, and
7 ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part of
8 this Ordinance.

9
10 SECTION 35. *And be it further enacted,* That funds for the purposes herein specified
11 are appropriated for the respective Special Taxing District Funds during the fiscal year
12 beginning July 1, 2007, and ending June 30, 2008, as follows:

13		
14	1. Amberley SCBD	\$ 26,250
15		
16	2. Annapolis Roads SCBD	\$ 372,174
17		
18	3. Arundel on the Bay SCBD	\$ 135,861
19		
20	4. Avalon Shores SCBD	\$ 28,642
21		
22	5. Bay Highlands SCBD	\$ 145,190
23		
24	6. Bay Ridge SCBD	\$ 229,892
25		
26	7. Beverly Beach SCBD	\$ 49,979
27		
28	8. Birchwood SCBD	\$ 6,796
29		
30	9. Bittersweet SCBD	\$ 13,596
31		
32	10. Cape Anne SCBD	\$ 25,745
33		
34	11. Cape St. Claire SCBD	\$ 260,341
35		
36	12. Carrollton Manor SCBD	\$ 80,350
37		
38	13. Cedarhurst-on-the-Bay SCBD	\$ 113,650
39		
40	14. Chartwell SCBD	\$ 73,595
41		
42	15. Columbia Beach SCBD	\$ 62,980
43		
44	16. Crofton SCBD	\$ 1,142,990
45		
46	17. Deale Beach SCBD	\$ 4,500
47		
48	18. Eden Wood SCBD	\$ 19,553
49		

1	19. Epping Forest SCBD	\$	534,405
2			
3	20. Fairhaven Cliffs SCBD	\$	9,819
4			
5	21. Felicity Cove SCBD	\$	44,438
6			
7	22. Franklin Manor SCBD	\$	92,553
8			
9	23. Gibson Island SCBD	\$	263,542
10			
11	24. Greenbriar Gardens SCBD	\$	10,963
12			
13	25. Greenbriar II SCBD	\$	21,000
14			
15	26. Herald Harbor SCBD	\$	2,500
16			
17	27. Heritage SCBD	\$	38,380
18			
19	28. Hillsmere SCBD	\$	254,167
20			
21	29. Hunter's Harbor SCBD	\$	22,850
22			
23	30. Indian Hills SCBD	\$	119,584
24			
25	31. Landhaven SCBD	\$	8,286
26			
27	32. Little Magothy River SCBD	\$	132,750
28			
29	33. Long Point on the Severn SCBD	\$	43,506
30			
31	34. Magothy Beach SCBD	\$	5,980
32			
33	35. Manhattan Beach SCBD	\$	24,131
34			
35	36. North Beach Park SCBD	\$	19,467
36			
37	37. Owings Beach SCBD	\$	44,145
38			
39	38. Oyster Harbor SCBD	\$	1,063,242
40			
41	39. Parke West SCBD	\$	97,638
42			
43	40. Pine Grove Village SCBD	\$	18,972
44			
45	41. Pines on the Severn SCBD	\$	33,590
46			
47	42. Provinces SCBD	\$	23,745
48			
49	43. Queens Park SCBD	\$	39,525

1			
2	44. Rockview Beach/Riviera Isles SCBD	\$	4,692
3			
4	45. Selby on the Bay SCBD	\$	155,316
5			
6	46. Severna Forest SCBD	\$	3,415
7			
8	47. Severndale SCBD	\$	24,626
9			
10	48. Sherwood Forest SCBD	\$	916,355
11			
12	49. Shoreham Beach SCBD	\$	39,924
13			
14	50. Snug Harbor SCBD	\$	61,429
15			
16	51. Southgate SCBD	\$	4,300
17			
18	52. South River Heights SCBD	\$	7,632
19			
20	53. South River Manor SCBD	\$	4,940
21			
22	54. South River Park SCBD	\$	34,061
23			
24	55. Steedman Point SCBD	\$	29,825
25			
26	56. Stone Haven SCBD	\$	2,935
27			
28	57. Sylvan View on the Magothy SCBD	\$	18,611
29			
30	58. Upper Magothy Beach SCBD	\$	14,850
31			
32	59. Venice Beach SCBD	\$	73,253
33			
34	60. Venice on the Bay SCBD	\$	13,308
35			
36	61. Warthen Knolls SCBD	\$	21,221
37			
38	62. Wilelinor SCBD	\$	28,148
39			
40	63. Woodland Beach SCBD	\$	365,400
41			
42	64. Woodland Beach (Pasadena) SCBD	\$	25,352
43			
44	65. Annapolis Cove SECD	\$	5,460
45			
46	66. Annapolis Landing SECD	\$	8,417
47			
48	67. Arundel on the Bay SECD	\$	38,275
49			

1	68. Bay Ridge SECD	\$	503,742
2			
3	69. Cape Anne SECD	\$	9,430
4			
5	70. Cedarhurst on the Bay SECD	\$	49,003
6			
7	71. Columbia Beach SECD	\$	120,019
8			
9	72. Elizabeth's Landing SECD	\$	22,694
10			
11	73. Franklin Manor SECD	\$	92,554
12			
13	74. Idlewilde SECD	\$	33,500
14			
15	75. Mason's Beach SECD	\$	124,960
16			
17	76. North Beach Park SECD	\$	88,894
18			
19	77. Pine Grove Village SECD	\$	2,645
20			
21	78. Riviera Beach SECD	\$	386,976
22			
23	79. Snug Harbor SECD	\$	11,621
24			
25	80. Brown's Pond WID	\$	31,369
26			
27	81. Buckingham Cove WID	\$	9,225
28			
29	82. Cattail Creek WID	\$	5,400
30			
31	83. Johns Creek WID	\$	7,650
32			
33	84. Lake Hillsmere WID	\$	7,430
34			
35	85. Lake Hillsmere II WID	\$	8,250
36			
37	86. Lake Placid WID	\$	23,950
38			
39	87. Romar Estates WID	\$	12,975
40			
41	88. Snug Harbor WID	\$	57,800
42			
43	89. Spriggs Pond WID	\$	14,850
44			
45	90. Whitehall WID	\$	7,188
46			

47 SECTION 36. *And be it further enacted,* That funds for expenditures for the projects
48 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund
49 for the various items and Capital Projects listed below during the fiscal year beginning

1 July 1, 2007, and ending June 30, 2008.

2

3 A. WATER

4

5	1. 12" Rte 3 to Carver	\$	441,000
6			
7	2. 12" St Marg/Old Mill Bttm	\$	430,000
8			
9	3. 16" Reidel to Rte 3	\$	163,000
10			
11	4. Arnold WTP Exp	\$	11,990,000
12			
13	5. Balto City Water Main Rpr	\$	6,145,000
14			
15	6. Dorsey Road TM	\$	567,000
16			
17	7. East/West TM - North	\$	8,045,000
18			
19	8. Elevated Water Storage	\$	5,249,000
20			
21	9. Exist Well Redev/Repl	\$	600,000
22			
23	10. Fire Hydrant Rehab	\$	350,000
24			
25	11. Gibson Island WTP Upgr	\$	277,000
26			
27	12. Glen Burnie High Zone	\$	3,794,000
28			
29	13. Routine Water Extensions	\$	200,000
30			
31	14. Severndale WTP Upgrade PH III	\$	1,339,000
32			
33	15. Sylvan Shores Water	\$	3,793,000
34			
35	16. TM Meade to Jessup	\$	289,000
36			
37	17. TM Meade Vill-GB High P Zone	\$	260,000
38			
39	18. TM Severna Pk to Elvaton Rd	\$	760,000
40			
41	19. TM-MD Rte 32 @ Meade	\$	699,300
42			
43	20. Water Main Repl/Recon	\$	4,200,000
44			
45	21. Water Storage Tank Painting	\$	883,000
46			
47	22. Water Strategic Plan	\$	50,000
48			
49	23. Water System Security	\$	1,237,000

1			
2	24. WTR Infrastr Up/Retro	\$	500,000
3			
4			
5	B. <u>WASTEWATER</u>		
6			
7	1. Annapolis WRF ENR	\$	1,443,000
8			
9	2. Balto. City Sewer Agrmnt	\$	210,000
10			
11	3. Balto. County Sewer Agreement	\$	1,297,000
12			
13	4. Ben Oaks FM Replace	\$	500,000
14			
15	5. Broadneck WRF ENR	\$	1,427,000
16			
17	6. Broadneck WRF Exp	\$	2,137,000
18			
19	7. Broadwater WRF ENR	\$	722,000
20			
21	8. Brushwood Sewer Ext	\$	278,000
22			
23	9. Camp Meade Road Sewer	\$	677,000
24			
25	10. Cayuga Farms PS & FM	\$	6,054,000
26			
27	11. Cox Creek Eff Reuse	\$	286,000
28			
29	12. Cox Creek WRF ENR	\$	75,359,000
30			
31	13. Deale Road Sewer	\$	2,170,000
32			
33	14. Dewatering Facilities	\$	5,650,000
34			
35	15. Hanover Road Sewer Ext	\$	400,000
36			
37	16. Jennifer Road PS Upg	\$	1,465,000
38			
39	17. Mayo Collection Sys Upgrade	\$	500,000
40			
41	18. Mayo WRF ENR	\$	3,375,000
42			
43	19. Mayo WRF Expans	\$	5,553,000
44			
45	20. Mill Creek SPS Upg	\$	3,171,000
46			
47	21. Parole SPS Upgrade	\$	6,880,000
48			
49	22. Pasadena ES Sewer	\$	1,070,000

1			
2	23. Riva Road Force Main	\$	204,000
3			
4	24. Riva Woods PS Upg	\$	560,000
5			
6	25. Sewer Main Repl/Recon	\$	4,400,000
7			
8	26. Sylvan Shores PS Upg	\$	3,904,000
9			
10	27. Sylvan Shores WW Collect Sys	\$	3,855,000
11			
12	28. Upgr/Retrofit SPS	\$	2,775,000
13			
14	29. Wastewater Scada Upg	\$	1,260,000
15			
16	30. Wastewater Strategic Plan	\$	150,000
17			
18	31. WRF Infrastr Up/Retro	\$	1,000,000
19			
20	32. WW Project Planning	\$	250,000
21			
22	33. WW Service Connections	\$	1,600,000
23			
24	34. WW System Security	\$	250,000
25			

26 SECTION 37. *And be it further enacted,* That funds for expenditures for the Capital
 27 Projects hereinafter specified are appropriated for the County Capital Construction Fund
 28 during the fiscal year beginning July 1, 2007, and ending June 30, 2008; provided that the
 29 remainder of funds for those projects set forth under Subsection D of this Section are
 30 appropriated, contingent upon funding of these projects by the State of Maryland
 31 pursuant to §5-301 of the Education Article, Annotated Code of Maryland; and further
 32 provided that, if the State does not provide its share of funding as finally shown in the
 33 applicable Bond Authorization Ordinance for any project set forth under Subsection D,
 34 the Board of Education shall resubmit the State-funded portion of the project to the
 35 County Executive and County Council for fiscal or funding review and future authority
 36 and, if the Board of Education or County Council does not approve (as necessary, by the
 37 adoption or amendment of a Bond Authorization Ordinance) the expenditure of County
 38 funds for that portion of such project which the State does not fund, or if the Board of
 39 Education does not resubmit the State-funded portion of the project for fiscal and funding
 40 review and further authority, the appropriation for such portion shall lapse.

41
 42 A. General County

43			
44	Advance Land Acquisition	\$	100,000
45			
46	Agricultural Preservation Prgm	\$	2,150,000 <u>1,750,000</u>
47			
48	Arundel Center Renovation	\$	1,254,000
49			

1	CATV PEG	\$	1,680,000
2			
3	County Facilities & Sys Upgrad	\$	3,000,000
4			
5	Demo Bldg Code/Health	\$	60,000
6			
7	DPW Facility Compliance	\$	300,000
8			
9	Facility Renov/Reloc	\$	400,000
10			
11	Failed Sewage&Private Well Fnd	\$	80,000
12			
13	Information Technology Enhance	\$	4,000,000
14			
15	Pascal Sr Ctr Parking	\$	243,000
16			
17	Reforest Prgm-Land Acquistion	\$	25,000
18			
19	<u>School Feasibility and Plng</u>	\$	2,500,000
20			
21	Septic System Enhancements	\$	1,000,000
22			
23	Shelters In Place	\$	320,000
24			
25	<u>B. School Off-Sites</u>		
26			
27	Drvwy & Park Lots	\$	750,000
28			
29	School Sidewalks	\$	250,000
30			
31	<u>C. Storm Drains</u>		
32			
33	Culvert and Closed SD Rehab	\$	500,000
34			
35	Emergency Storm Drain	\$	500,000
36			
37	Four Season Stream Rehab	\$	201,000
38			
39	Harmans Road Culvert Rehab	\$	816,000
40			
41	NPDES Permit Program	\$	1,250,000
42			
43	NPDES SD Retrofits	\$	500,000
44			
45	Storm Drainage/SWM Infrastr	\$	1,000,000
46			
47	Stormwtr Pond Maint	\$	300,000
48			
49	<u>D. Board of Education</u>		

1			
2	Aging Schools	\$	1,464,000
3			
4	All Day K and Pre K	\$	1,000,000
5			
6	Arundel HS Sci Lab & Addition	\$	12,720,000 <u>12,482,000</u>
7			
8	Asbestos Abatement	\$	1,000,000
9			
10	Barrier Free	\$	500,000
11			
12	Building Systems Renov	\$	20,000,000
13			
14	Freetown ES	\$	14,327,000
15			
16	Gambrills Area ES	\$	10,782,000
17			
18	Health & Safety	\$	500,000
19			
20	Health Room Modifications	\$	300,000
21			
22	Lake Shore ES	\$	12,229,000
23			
24	Maintenance Backlog	\$	3,000,000
25			
26	Northeast HS	\$	563,933
27			
28	Qualified Zone Academy Bonds	\$	653,000
29			
30	Relocatable Classrooms	\$	1,200,000
31			
32	Roof Replacement	\$	2,000,000
33			
34	School Bus Replacement	\$	300,000 <u>650,000</u>
35			
36	School Furniture	\$	500,000
37			
38	Security Related Upgrades	\$	1,000,000
39			
40	Severna Park MS	\$	20,000,000 <u>18,422,000</u>
41			<u>20,000,000</u>
42			
43	Southgate ES	\$	10,802,000 <u>9,302,000</u>
44			
45	Textbooks	\$	13,000,000
46			
47	TIMS Electrical	\$	300,000
48			
49	Tracey's ES	\$	3,788,000

1			
2	Upgrade Various Schools	\$	400,000
3			
4	Vehicle Replacement	\$	350,000
5			
6	<u>Pershing Hill ES</u>	\$	<u>179,000</u>
7			
8	<u>West Meade ES</u>	\$	<u>153,000</u>
9			
10	<u>E. Fire and Police</u>		
11			
12	Deale Fire Station	\$	1,500,000
13			
14	Detention Center Renovations	\$	250,000
15			
16	Large Capacity Water Supply	\$	154,000
17			
18	New Eastern PS	\$	645,000
19			
20	Ordnance Rd Det Fac	\$	863,000
21			
22	Rep/Ren Volunteer FS	\$	100,000
23			
24	<u>F. Roads and Bridges</u>		
25			
26	Cap St Claire Rd Wide	\$	435,000
27			
28	Catherine Avenue Widening	\$	352,000
29			
30	Cent MD Trans OPS Fac	\$	150,000
31			
32	Chesapeake Center Drive	\$	924,000
33			
34	Chstrfld Rd Brdg/Bacon Rdge Br	\$	235,000
35			
36	Comm College Left Turn Lane	\$	246,000
37			
38	Countywide Sidewalks	\$	50,000
39			
40	East Park Drive	\$	224,000
41			
42	East-West Blvd	\$	220,000
43			
44	Edwin Raynor Blvd Ext	\$	624,000
45			
46	Forest Drive	\$	188,000
47			
48	Freetown Rd Sidewalk	\$	149,000
49			

1	Furnace Ave Brdg/Deep Run	\$	88,000	
2				
3	Guilford Rd Bridge Replacemnt	\$	553,000	
4				
5	Hospital Drive Extension	\$	193,000	
6				
7	HS Truman Pkwy Sidewalk	\$	242,000	
8				
9	Masonry Reconstruction	\$	1,000,000	
10				
11	MD 214 @ MD 468 Impr	\$	383,000	
12				
13	MD173/MD607 Improvements	\$	300,000	
14				
15	Mjr Bridge Rehab (MBR)	\$	200,000	
16				
17	Odenton Town Center Blvd	\$	1,620,000	
18				
19	Pasadena Rd Improvements	\$	164,000	
20				
21	Rd Reconstruction	\$	11,000,000	
22				
23	Riva Rd at Gov Bridge Rd	\$	62,000	
24				
25	Road Resurfacing	\$	5,000,000	<u>5,000,000</u>
26				
27	Sands Rd Brdg/Ferry Branch	\$	65,000	
28				
29	Sands Rd Bridge Repl	\$	368,000	
30				
31	Sands Rd/Stocketts Run	\$	358,000	
32				
33	Sidewalk/Bikeway Fund	\$	200,000	
34				
35	Trans Facility Planning	\$	150,000	
36				
37	Urban Design Studies	\$	75,000	
38				
39	<u>G. Traffic Control</u>			
40				
41	New Streetlighting	\$	300,000	
42				
43	New Traffic Signals	\$	300,000	
44				
45	Nghborhd Traf Con	\$	200,000	
46				
47	Traffic Signal Mod	\$	225,000	
48				
49	<u>H. Community College</u>			

1			
2	Campus Improvements	\$	700,000
3			
4	Careers Bldg Renov	\$	17,004,000 <u>16,981,000</u>
5			
6	State/County Systemics	\$	700,000
7			
8	Walkways, Roads & Parking Lots	\$	500,000
9			
10	I. <u>Library</u>		
11			
12	Library Materials Account	\$	3,000,000
13			
14	Library Proj Plan	\$	100,000
15			
16	Library Renovation	\$	350,000
17			
18	J. <u>Recreation and Parks</u>		
19			
20	Bay Head Park	\$	1,360,000
21			
22	Broadneck Peninsula Trail	\$	500,000
23			
24	Facility Irrigation	\$	300,000
25			
26	Facility Lighting	\$	400,000
27			
28	Fort Smallwood Park	\$	661,000
29			
30	Greenways	\$	250,000
31			
32	Harry & Jeanette Weinberg Park	\$	200,000
33			
34	Jonas Green Park	\$	240,000
35			
36	Kinder Park Development	\$	1,600,000 <u>1,600,000</u>
37			
38	<u>Nature Preserve Waysons Corner</u>	\$	<u>6,100,000</u>
39			
40	Park Renovation	\$	900,000
41			
42	Patuxent Greenway	\$	250,000
43			
44	Quiet Waters Park Renov	\$	2,000,000 <u>2,000,000</u>
45			
46	School Outdoor Rec Facilities	\$	300,000
47			
48	Shoreline Erosion Contrl	\$	350,000
49			

1	South Shore Trail	\$	1,000,000	
2				
3	Stadium Renovations	\$	2,200,000	
4				
5	West County Park	\$	2,000,000	
6				
7	<u>K. Waterway Improvements</u>			
8				
9	Aurora Hills SD Rehb	\$	293,000	
10				
11	Broadwater Creek Dredging	\$	2,141,000	
12				
13	Cowhide Branch Retro	\$	1,000,000	
14				
15	Cox Branch Stream Res	\$	133,000	
16				
17	Cypress Creek Retrofit	\$	1,004,000	<u>1,004,000</u>
18				
19	DMP Site Management	\$	150,000	
20				
21	Evergreen Road Outfall Rehab	\$	86,000	
22				
23	Locust Cove Dredging	\$	228,000	
24				
25	Marley Stat Wetland	\$	60,000	
26				
27	N Carolina Wetland Rec Phase 2	\$	299,000	
28				
29	<u>Parker Creek Maint Dredging</u>	\$	<u>300,000</u>	
30				
31	Parish Creek Dredging	\$	1,911,000	
32				
33	Picture Spring Branch Str Rest	\$	103,000	
34				
35	Rockhold Creek Jetty	\$	251,000	
36				
37	Rutland Rd Fish Passage	\$	46,000	
38				
39	SAV Monitoring	\$	100,000	
40				
41	Shipleys Choice Dam Rehab	\$	310,000	
42				
43	Stream Monitoring	\$	291,000	
44				
45	Town Point DMP Site Upgrade	\$	270,000	
46				
47	Warehouse Creek Dredging	\$	285,000	
48				
49	<u>L. Solid Waste</u>			

1			
2	Cell 9 Disposal Area	\$	5,624,000
3			
4	MLF RRF Offices	\$	174,000 <u>100,000</u>
5			
6	Solid Waste Renovations	\$	500,000
7			
8	Sudley CC Upgrade	\$	124,000
9			

10 Section 37A. And be it further enacted, That the appropriation of \$1,600,000 in prior
 11 approval to the Jessup Fire Station Addition is conditioned on expenditure only after the
 12 County Executive has presented to the County Council (1) a comprehensive study of the
 13 impact of the Base Realignment and Closure Act on the fire safety needs of the west
 14 county and Fort Meade areas, including the anticipated impact on the Severn, Waugh
 15 Chapel, Harmans Dorsey, Maryland City, Odenton, Jessup, and Fort Meade fire station,
 16 and the County Executive’s recommended priorities and estimated costs, and (2) the Fire
 17 Location Study funded in the Chief Administrative Officer budget with the County
 18 Executive’s recommended priorities and estimated costs.

19
 20 SECTION 38. *And be it further enacted,* That the Capital Budgets for the fiscal years
 21 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,
 22 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,
 23 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,
 24 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, and 2006-07 be and
 25 they are amended by reduction of the following appropriations in the projects hereinafter
 26 set forth:

- 27
- 28 1. Reduce the \$6,375,000 appropriation for Contee Farm by \$6,342,000.
- 29
- 30 2. Reduce the \$350,000 appropriation for Burns Cross Rd Cul by \$50,000.
- 31
- 32 3. Reduce the \$297,000 appropriation for Ferry Farms SD Imp by \$50,000.
- 33
- 34 4. Reduce the \$215,000 appropriation for Old County Road SD by \$100,000.
- 35
- 36 5. Reduce the \$1,073,000 appropriation for Asbestos Abatement '04 by \$88,200.
- 37
- 38 6. Reduce the \$24,415,000 appropriation for Building Systems Renovation'02 by
 39 \$80,400.
- 40
- 41 7. Reduce the \$1,756,000 appropriation for Crofton ES -- Gymnasium by \$107,000.
- 42
- 43 8. Reduce the \$14,846,000 appropriation for Davidsonville ES -- Replacemen by
 44 \$163,000.
- 45
- 46 9. Reduce the \$2,000,000 appropriation for Roof Replacement '02 by \$4,400.
- 47
- 48 10. Reduce the \$2,000,000 appropriation for Roof Replacement 03 by \$10,790.
- 49

- 1 11. Reduce the \$1,998,200 appropriation for Roof Replacement '04 by \$11,800.
- 2
- 3 12. Reduce the \$16,232,000 appropriation for Southern MS -- Addition by \$384,600.
- 4
- 5 13. Reduce the \$400,000 appropriation for Upgrade Various Schools 03 by \$35,200.
- 6
- 7 14. Reduce the \$3,683,700 appropriation for Severn Fire Station by \$65,000.
- 8
- 9 15. Reduce the \$701,000 appropriation for West District PS Addition by \$37,000.
- 10
- 11 16. Reduce the \$475,000 appropriation for Rt 2 Left Turn Lane by \$474,000.
- 12
- 13 17. Reduce the \$468,900 appropriation for Town Ctr Rds/MD 32 Link by \$300,000.
- 14
- 15 18. Reduce the \$736,000 appropriation for Brockbridge Elem Stream Restor by ~~\$134,000~~
- 16 \$234,000.
- 17
- 18 19. Reduce the \$572,000 appropriation for Church Creek Stream Restoratn by \$572,000.
- 19
- 20 20. Reduce the \$766,000 appropriation for Gingerville SWMP Upgrade by \$50,000.
- 21
- 22 21. Reduce the \$511,000 appropriation for Harundale Swm Facility by \$55,000.
- 23
- 24 22. Reduce the \$801,000 appropriation for Pooles Gut Dredging by \$200,000.
- 25
- 26 23. Reduce the \$800,000 appropriation for Sloop,Eli&Long Coves Retrofits by \$250,000.
- 27
- 28 24. Reduce the \$2,160,804 appropriation for Stream & Ecological Restor by \$970,098.
- 29
- 30 25. Reduce the \$9,924,000 appropriation for Cell 8 Disposal Area by \$175,000.
- 31
- 32 26. Reduce the \$627,257 appropriation for SW Project Planning by \$150,000.
- 33
- 34 27. Reduce the \$3,236,000 appropriation for Annapolis WRF Odor by \$600,000.
- 35
- 36 28. Reduce the \$12,234,000 appropriation for Central Sanitation Facility by \$10,150,000.
- 37
- 38 29. Reduce the \$2,125,000 appropriation for SPS Fac Generators by \$756,000.
- 39
- 40 30. Reduce the \$174,000 appropriation for St Bees Sewer by \$174,000.
- 41
- 42 31. Reduce the \$16,813,000 appropriation for Woodland Beach SPS by \$500,000.
- 43
- 44 32. Reduce the \$2,189,000 appropriation for WW Fac Elec Generators by \$400,000.
- 45
- 46 33. Reduce the \$418,000 appropriation for Drexel Water Ext by \$418,000.
- 47
- 48 34. Reduce the \$5,769,851 appropriation for Independent Well Upgrd by \$3,400,000.
- 49

1 35. Reduce the \$931,273 appropriation for Advance Land Acquisition by \$100,000.

2
3 36. Reduce the \$268,702 appropriation for Scatter Site Renewal by \$50,000.

4
5 37. Reduce the \$7,161,000 for Central Services Bldg by \$150,000.

6
7 38. Reduce the \$21,160,000 for the Ctr for Applied Learning & Sci by \$903,000.

8
9 SECTION 39. *And be it further enacted,* That the Capital Budget and Program for the
10 fiscal years ending June 30, 2008, June 30, 2009, June 30, 2010, June 30, 2011, June 30,
11 2012, and June 30, 2013, is approved as constituting the plan of the County to receive
12 and expend funds for capital projects during those fiscal years, and it is hereby confirmed
13 that no capital project set forth in the Capital Budget and Program for those fiscal years
14 as having a current estimated project cost shall be deemed abandoned excepting MLF
15 RRF Offices in the amount of \$1,021,000 in the fiscal year ending June 30, 2009.

16
17 SECTION 40. *And be it further enacted,* That the monies appropriated as "Other"
18 under Sections 13, 25, 29, and 30 of this Ordinance are those monies accruing to the Tax
19 Increment Fund for taxable year 2008 in excess of the debt service payable on the Bonds
20 issued by the County with respect to the Nursery Road Tax Increment Fund, the West
21 County Tax Increment Fund, the Parole Town Center Development Tax District
22 Increment Fund, and the Route 100 Development District Tax Increment Fund.

23
24 SECTION 41. *And be it further enacted,* That the payments to volunteer fire
25 companies provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each
26 company only on receipt by the County of an accounting for all income and expenditures
27 of funds received from the County.

28
29 With sufficient stated reason, the Chief Administrative Officer or the designee of the
30 Chief Administrative Officer, on written request, shall have the right to inspect the
31 financial records pertaining to County payments to each company.

32
33 If a company fails to comply with the above, an immediate hearing shall be requested
34 before the Fire Advisory Board to make recommendations to the Chief Administrative
35 Officer or the designee of the Chief Administrative Officer.

36
37 SECTION 42. *And be it further enacted,* That the appropriations made by this
38 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
39 30, 2008, as amended, adopted, and approved by this Ordinance, are conditioned on
40 expenditure in accordance with the departmental personnel summaries in the Current
41 Expense Budget; provided that this condition shall not apply to appropriations for
42 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

43
44 SECTION 43. *And be it further enacted,* That the appropriation for the Pines on the
45 Severn SCBD under Section 35, Number 41 of this Ordinance is contingent upon Bill No.
46 14-07 ~~taking effect~~ becoming law on or before July 1, 2007, and if Bill No. 14-07 does
47 not become ~~effective~~ law on or before July 1, 2007, the appropriation for Pines on the
48 Severn SCBD under Section 35, Number 41 of this Ordinance shall be null and void
49 without further action of the County Council.

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13

SECTION 44. *And be it further enacted*, That the County Council hereby approves the exercises of eminent domain in the acquisition of the parcels described in Capital Budget and Program approved by this Ordinance.

SECTION 45. *And be it further enacted*, That the County Council hereby approves the acceptance of gifts, grants, and contributions to support appropriations in this Ordinance and those shown as funding sources in the Capital Budget and Program approved by this Ordinance.

SECTION 46. *And be it further enacted*, That the County Budget for the fiscal year ending June 30, 2008, as finally adopted by this Ordinance, shall take effect on July 1, 2007.

AMENDMENTS ADOPTED: May 22, 2007

READ AND PASSED this 31st day of May, 2007

By Order:

Judy C. Holmes
Administrative Officer