

EDUCATION

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

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	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Board of Education						
County's Share of Operating Exp.	33,576,713	37,409,545	37,409,545	43,327,798	41,281,095	41,952,095
Howard Community College	1,290,000	1,442,540	1,442,540	1,627,875	1,627,875	1,627,875
County's Share of Operating Exp.	<u>34,866,713</u>	<u>38,852,085</u>	<u>38,852,085</u>	<u>44,955,673</u>	<u>42,908,970</u>	<u>43,579,970</u>

Descriptive Comments:

The County's cost for Debt Service for Education related construction is \$3,263,388. This amount is not included in the figures shown above.

Education represents the largest portion of the budget and accounts for about 55% of the total Howard County Operating Budget for FY 1979-1980 including education related Debt Service. These figures do not represent the total budget for each organization, but only the portion contributed from local tax dollars.

For more information on specific budgets refer to the 1980-1981 Proposed Operating Budget, Board of Education of Howard County and the Howard Community College Proposed Operating Budget 1980-1981.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

BOARD OF EDUCATION

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
1 11 5101 65 Board of Education County's Share of Operating Exp.	33,576,713	37,409,545	37,409,545	43,327,798	41,281,095	41,952,095

HOWARD COUNTY BOARD OF EDUCATION TOTAL BUDGET

	<u>TOTAL</u>	<u>STATE</u>	<u>FEDERAL & OTHER</u>	<u>LOCAL</u>
Fiscal Year 1980-1981	\$60,145,257	\$15,674,196	\$ 2,518,966*	\$41,952,095
Fiscal Year 1979-1980	53,794,415	14,136,236	2,248,634	37,409,545

Descriptive Comments:

The County Executive's proposed budget for the Board of Education includes funds to open and operate the new administration building, expand women's athletics programs, provide differential staffing for underutilized schools and expand special education and ground maintenance programs. More details on the Board of Education Budget are available in the Operating Budget FY 1981, Board of Education Request Detailed Budget.

* More current information has justified increasing estimates of Revenue from Federal and other sources by \$217,750 over that anticipated by the Board of Education when it submitted its budget. This increase in anticipated Education Revenues reduces the impact on local tax revenues.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

COMMUNITY COLLEGE

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
1 11 5201 65 Howard Community College	1,290,000	1,442,540	1,442,540	1,627,875	1,627,875	1,627,875

Descriptive Comments:

The County Executive's Proposed Budget for Howard County Community College represents a 12.9% increase in local funds over FY 1979-80, and fully funds the college's request.

More details on the Community College request are available in the Howard Community College Proposed Operating Budget FY1980-81 submitted February 25, 1980.

It should be noted that the General Assembly only approved \$850 per full-time equivalent (FTE) student rather than the \$900 per FTE included in the submission. Therefore, it will necessary for the Community College to adjust its budget to reflect a reduced level of total spending.

121

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Chief's Office	233,912	360,220	350,220	205,675	203,715	203,715
Bureau of Support Services	1,584,943	1,754,615	1,746,615	1,808,705	1,845,515	1,782,760
Bureau of Field Operations	2,062,727	2,374,770	2,399,770	2,881,120	2,891,990	2,891,990
Bureau of Investigations	502,854	628,440	628,440	865,375	838,745	838,745
Bureau of Administrative Services	139,446	168,065	221,065	633,195	617,880	617,880
TOTALS	4,523,882	5,286,110	5,346,110	6,394,070	6,397,845	6,335,090

Descriptive Comments:

Under Section 412(b) of the Howard County Charter, the Police Department is responsible for "preservation of the public peace, prevention of crime, apprehension of criminals, protection of the rights of persons and property, operation and enforcement of the laws and regulations in furtherance thereof."

Among the responsibilities of the Police Department are the response to calls for service by the citizens of the county; the resolution of problems, concerns, and issues of the citizens of the county as they relate to matters of law enforcement; the prevention of crime and delinquency through comprehensive 24-hour police patrol; response for assistance upon the request of other county and state agencies; inspection of commercial areas as directed by the county; the maintenance of public order and safety through the arrest of violators of the law; the maintenance of orderly traffic flow and the resolution of traffic violations; and the education of the public in prevention, and in the requirements of and conformance with the law. The Police Department also maintains records and reports on all activities of the agency and cooperates with other agencies in the analysis of data to plan and coordinate future crime prevention and public safety activities.

To accomplish these functions, the Police Department has been organized into the following functional units: the Office of the Chief of Police, the Bureau of Support Services, the Bureau of Field Operations, the Bureau of Investigations and the Bureau of Administrative Services. Each bureau is divided into functional divisions and sections. The Howard County Police Department is the primary law enforcement agency providing service to the residents of the County.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
Federal Revenue Sharing	\$ 935,000	\$ 762,600	\$ 750,000
State Aid for Police Protection	840,000	876,000	1,051,400
Public Safety Other Revenues (Unclaimed Property, Photo & Records Sales)	5,705	6,250	6,500
Disposal of Unuseable Police Vehicles	15,500	25,500	26,000
Total Revenue from Above Sources	<u>1,796,205</u>	<u>1,670,350</u>	<u>1,833,900</u>
General Tax Revenue	2,727,677	3,675,760	4,501,190
TOTAL REVENUES	<u>\$4,523,882</u>	<u>\$5,346,110</u>	<u>\$6,335,090</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

CHIEF'S OFFICE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0601 10 Salaries	219,348	253,110	253,110	180,775	178,080	178,080
1 11 0601 10 Salary Accrual	0	78,325	78,325	18,955	19,690	19,690
1 11 0601 20 Contractual Services	0	0	0	0	0	0
1 11 0601 30 Supplies & Materials	1,824	5,300	5,300	2,650	2,650	2,650
1 11 0601 40 Travel	0	0	0	0	0	0
1 11 0601 50 Capital Outlay	0	3,335	3,335	0	0	0
1 11 0601 60 Misc. Expenditures	12,740	20,150	10,150	3,295	3,295	3,295
TOTALS	<u>233,912</u>	<u>360,220</u>	<u>350,220</u>	<u>205,675</u>	<u>203,715</u>	<u>203,715</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS:

The operation and administration of the Police Department are directed by a Chief of Police, as dictated by the Howard County Charter, Section 412, Section (a), entitled "The Chief of Police." The Chief of Police establishes and maintains policy within the Police Department and is responsible for the effectiveness, efficiency, conduct, and general performance of its personnel. In conjunction with the County Executive, the Chief of Police establishes the Department's mission within the community.

Administration Program - The Chief of Police meets regularly with the County Executive, other government officials at the local, state and Federal levels, members of the community, and representatives of public and private groups, and organizations to ensure that the Police Department is meeting community needs. The Chief of Police evaluates the functions of the Police Department and is accountable to the County Executive for all activities of the Department. The position of Assistant to the Chief of Police is held by a Police Captain.

Inspections Program - The Inspections Section functions as the Department's quality control unit on behalf of the Chief of Police. The unit's duties include monitoring Departmental activities to ensure compliance with the agency's policies, procedures, and regulations. They also conduct investigations into complaints against police personnel by members of the community and internal staff. The unit conducts investigations and inspections of all liquor license establishments and takes corrective or enforcement actions when necessary.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF SUPPORT SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0610 10 Salaries	780,015	914,220	914,110	833,015	830,355	830,355
1 11 0610 20 Contractual Services	108,893	119,785	119,785	141,525	124,995	124,995
1 11 0610 30 Supplies & Materials	124,254	147,240	145,450	122,620	121,620	121,620
1 11 0610 40 Travel	205,094	312,840	316,515	417,445	474,445	411,690
1 11 0610 50 Capital Outlay	366,687	260,530	250,755	294,100	294,100	294,100
TOTALS	<u>1,584,943</u>	<u>1,754,615</u>	<u>1,746,615</u>	<u>1,808,705</u>	<u>1,845,515</u>	<u>1,782,760</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	43	1	44	0	44	41	41

DESCRIPTIVE COMMENTS:

The Bureau of Services provides technical supportive services to the operational bureaus of the Department to assist in fulfilling responsibilities mandated by Charter. These supportive services include: communications, central records repository, property and evidence control, transportation services, supply receipt and distribution, report review, after hour headquarters supervision and micro-filming. All programs are requesting continuation funding. No expansion is possible to absorb increases in workload caused by population increases and legal requirements. Delays in some services can be expected.

Administration Program - The Continuation level of funding is requested in order to continue to provide leadership to the Bureau and to maintain report review and after hours building supervision.

Property and Evidence Program - A Continuation level is requested to maintain a responsible and accurate method of receiving, storing and disposing of property and evidence.

Supply and Maintenance Program - To continue to provide transportation services and receipt and distribution of supplies, a Continuation level of funding is requested.

Communications Program - A Continuation level of funding allows continuation of communications capabilities.

Records Program - A Continuation level will allow continuation of records processing.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF FIELD OPERATIONS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0620 10 Salaries	1,975,773	2,270,545	2,295,545	2,786,155	2,801,260	2,801,260
1 11 0620 20 Contractual Services	15,127	27,200	27,200	19,125	20,075	20,075
1 11 0620 30 Supplies & Materials	69,999	75,355	75,355	75,840	70,655	70,655
1 11 0620 40 Travel	0	0	0	0	0	0
1 11 0620 50 Capital Outlay	1,828	1,670	1,670	0	0	0
1 11 0620 60 Other Operating	0	0	0	0	0	0
TOTALS	<u>2,062,727</u>	<u>2,374,770</u>	<u>2,399,770</u>	<u>2,881,120</u>	<u>2,891,990</u>	<u>2,891,990</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	114	5	119	5*	124	120	120

DESCRIPTIVE COMMENTS:

General Patrol Program - Continuation level funding is requested for this program which is the largest unit within the Police Department and has primary responsibility for 24-hour per day uniformed patrol of the county and provides crime prevention, enforcement and public service to the citizens of the community as outlined in Title 17 of the Howard County Code. "It shall be the duty of each officer, at such time of the day or night he may be on duty, to preserve the public peace, prevent crime and protect the rights of persons and property and to arrest all offenders against the laws of the State and to take such offenders to the nearest Commissioner for said county, and to this end the Police Officer or Officers so appointed shall be peace officers in and for Howard County."

Special Enforcement Program - Supplemental level of funding is requested for this program. The Canine, Special Operations and Traffic Enforcement Sections will provide required tactical support to the Patrol Division. These units will also provide concentrated attention on crime prevention and crime resolution during specific and seasonal periods. The Traffic Enforcement Section will focus on the prevention of an increase in auto collisions on the ten roadways of greatest accident frequency in the county.

School Crossing Guard Program - This program will operate at the Continuation level to provide traffic control at 16 high risk roadways and intersections at local schools. This unit consists of 16 guards and two alternates. Because the number of crossing guards has not increased, service levels will remain the same as in Fiscal Year 1979-80.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF INVESTIGATIONS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0630 10 Salaries	481,656	590,430	590,430	820,635	794,005	794,005
1 11 0630 20 Contractual Services	3,688	4,855	4,855	6,235	6,235	6,235
1 11 0630 30 Supplies & Materials	17,064	19,030	19,030	29,505	29,505	29,505
1 11 0630 40 Travel	0	0	0	0	0	0
1 11 0630 50 Capital Outlay	446	1,625	1,625	0	0	0
1 11 0630 60 Other Operating	0	12,500	12,500	9,000	9,000	9,000
TOTALS	<u>502,854</u>	<u>628,440</u>	<u>628,440</u>	<u>865,375</u>	<u>838,745</u>	<u>838,745</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	32	1	33	0	33	32	32

DESCRIPTIVE COMMENTS:

The Howard County Department of Police partially fulfills the Charter mandated responsibilities through the operation of the Bureau of Investigations. The Bureau is responsible for the investigation of all major criminal offenses, clandestine criminal activity, fugitive arrest, warrant service, and the operation of the Crime Lab.

Administration Program - Continuation level funding is requested to maintain the present rate of leadership, and administrative support aid to field investigators.

Crime Investigation Program - Continuation level funding is requested for this program to maintain the present level of effectiveness in addressing violent crime.

Special Investigation Program - Continuation level funding is requested to maintain the present level of reducing the number of criminal warrants issued.

Vice/Narcotics/and Intelligence - Continuation level funding is requested to maintain the present rate of progress in drug, gambling, and vice enforcement, as well as intelligence gathering.

Identification Division - Continuation level funding is requested to maintain the response of the Crime Lab to major crime scenes.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF ADMINISTRATIVE SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0640 10 Salaries	110,151	125,140	188,140	587,030	581,405	581,405
1 11 0640 20 Contractual Services	2,434	2,300	2,300	19,175	9,485	9,485
1 11 0640 30 Supplies & Materials	6,896	16,005	16,005	17,990	17,990	17,990
1 11 0640 40 Travel	18,517	22,405	12,405	9,000	9,000	9,000
1 11 0640 50 Capital Outlay	1,448	2,215	2,215	0	0	0
1 11 0640 60 Other Operating	0	0	0	0	0	0
TOTALS	139,446	168,065	221,065	633,195	617,880	617,880

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	21	1	22	6*	28	27	27

DESCRIPTIVE COMMENTS: The Administrative Services Bureau was formed in October 1979 when the Police Department underwent reorganization. Responsibilities of the Bureau focus on service to the operational units of the Department and service to the community. The Administrative Services Bureau serves as the planning, coordinating, and budgeting unit for the Chief of Police.

Administration: This program includes the Director of the Administrative Services Bureau. This program also includes the Personnel Section which oversees all daily personnel activities. Also in this program is the Fiscal Affairs Section, the development of grants, agency liaison, and special projects. Funding requested at Basic level.

Youth Crime Prevention and Community Liaison: The unit is responsible for the prevention of criminal acts committed by juvenile offenders and addresses this responsibility through an extensive in-school prevention program, a first-offender program, a youth and family counseling program, and a community/youth outreach program. Funding requested at Supplemental level.

Education and Training: This unit is responsible for the development, implementation, and evaluation of education and training programs within the Department. Funding requested at Basic level.

Research and Planning: This unit is responsible for short-range and long-range Departmental planning. The unit also develops and coordinates the Department's General Orders Manual. The unit analyzes data, maintains a data repository, reviews current literature on materials and trends in law enforcement, and evaluates operational and administrative efforts to identify techniques for improvement. Funding requested at Continuation level.

Community Assistance: This Division is divided into four functional areas: Community Relations, Crime Prevention, Public Information, and Youth Crime Prevention. It is the primary outreach unit of the Police Department, interacting with the public on behalf of the Chief of Police. Funding requested at Continuation level.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Fire Safety	1,860,584	2,305,505	2,306,765	2,836,650	2,911,035	2,910,987
Emergency/Communication Services						
Civil Defense	41,573	43,630	41,945	52,175	48,355	48,355
Central Communications Center	366,671	605,730	379,458	532,385	441,819	441,819
TOTALS	<u>2,268,828</u>	<u>2,954,865</u>	<u>2,728,168</u>	<u>3,421,210</u>	<u>3,401,209</u>	<u>3,401,161</u>

DESCRIPTIVE COMMENTS:

In accordance with the provisions of the Howard County Charter, Article IV, Section 413, the Howard County Fire Department is administered by the Fire Administrator in the specific areas of fire suppression, fire prevention, training, arson, investigation and fire service communication. In addition, the Central Communications Activity and Civil Defense organizations have been integrated into the Fire Department under the Emergency/Communication Services classification.

Fire Safety consists of the Office of the Fire Administrator, Bureau of Services, Bureau of Fire Prevention and six (6) Volunteer Fire Districts operating nine (9) fire stations, housing 61 pieces of emergency equipment. The area served is 251 square miles. 401 volunteers and 75 merit system firefighter personnel are active in fire suppression and ambulance activities throughout the County serving an estimated population of 124,863 (January 1, 1980). In calendar year 1979 the Fire Department responded to 788 actual fires, 5,027 emergency medical incidents, and 10,819 calls for assistance.

Civil Defense is charged with responsibility for the civil preparedness of Howard County when faced by both man-made and natural disasters.

Central Communications is the County-wide radio and telephone communications facility supporting the day-to-day Fire communication and all other emergency activities of the Howard County Government.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
Federal Match Fund for Civil Defense	\$ 7,934	\$ 22,000	\$ 25,000
Fire Tax Revenue	1,643,826	2,103,500	2,548,687
Total Revenue from Above Sources	<u>\$ 1,651,760</u>	<u>\$ 2,125,500</u>	<u>\$ 2,573,687</u>
General Tax Revenue	617,068	602,668	827,474
TOTAL REVENUES	<u>\$ 2,268,828</u>	<u>\$ 2,728,168</u>	<u>\$ 3,401,161</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE SAFETY

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Fire Administrator	86,613	117,025	118,460	139,125	133,175	133,175
Fire Board	2,717	2,625	2,625	2,885	2,885	2,885
Bureau of Services	67,001	77,780	75,705	97,075	92,275	92,245
Bureau of Fire Prevention	31,015	37,050	36,450	45,330	40,910	40,892
Volunteer Services Division	49,500	59,900	59,900	68,595	69,795	69,795
1st District Fire Company	123,505	133,025	135,525	177,300	182,830	182,830
2nd District Fire Company	428,830	559,135	559,135	708,465	732,440	732,440
3rd District Fire Company	25,880	59,375	59,375	61,055	68,060	68,060
4th District Fire Company	37,790	58,275	58,275	80,000	82,150	82,150
5th District Fire Company	481,305	583,835	583,835	728,103	753,360	753,360
6th District Fire Company	526,428	617,480	617,480	728,717	753,155	753,155
TOTALS	<u>1,860,584</u>	<u>2,305,505</u>	<u>2,306,765</u>	<u>2,836,650</u>	<u>2,911,035</u>	<u>2,910,987</u>

DESCRIPTIVE COMMENTS:

In accordance with the provisions of the Howard County Charter, Article IV, Section 413, the Howard County Fire Department is administered by the Fire Administrator in the specific areas of fire suppression, fire prevention, training, arson investigation and fire service communication. The Department has been organized into functional grouping of Fire Safety and Emergency/Communication services. Fire Safety consists of the Office of the Fire Administrator, Bureau of Services, Bureau of Fire Prevention, Volunteer Services Division, and six (6) Volunteer Fire Companies operating nine (9) fire stations, housing 61 pieces of emergency equipment. All mobile units are two-way radio equipped. The area served is 251 square miles. Four hundred nine (409) volunteers and seventy-five (75) merit system firefighter personnel are active in fire suppression and ambulance activities throughout the County serving an estimated population of 124,863 (January 1, 1980).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE ADMINISTRATOR	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0701 10 Salaries	81,010	98,885	103,700	122,980	120,550	120,550
1 11 0701 10 Salary Accrual	0	8,370	8,370	2,050	2,030	2,030
1 11 0701 20 Contractual Services	1,149	3,110	2,730	3,845	3,095	3,095
1 11 0701 30 Supplies & Materials	2,327	2,845	1,845	3,340	2,590	2,590
1 11 0701 40 Travel	1,860	3,685	1,685	6,910	4,910	4,910
1 11 0701 50 Capital Outlay	267	130	130	0	0	0
TOTALS	<u>86,613</u>	<u>117,025</u>	<u>118,460</u>	<u>139,125</u>	<u>133,175</u>	<u>133,175</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

As mandated in Article IV, Section 413 of the Howard County Charter, the Office of the Fire Administrator administers the activities of the Howard County Fire Department. In addition, the Fire Administrator is the Director of Civil Defense for the County and is responsible for the administration of the County's Communications System.

These activities include the coordination of fire prevention, fire suppression, fire service training, arson investigations, disaster preparedness, emergency medical transportation and fire communications functions. In addition, this office directs and coordinates the capital and operating budgets for the Howard County Fire Department and Office of Civil Defense. This office also coordinates Fire Service activities with the various County departments and agencies and establishes and maintains necessary records and statistical reports to justify County-wide Fire Service activities. The Office of the Fire Administrator is continually updating policies and procedures to accomplish effective administration of the Fire Department within an efficient budgetary restraint providing Howard County with a superior fire protection and emergency service operation at a minimum cost to taxpayers.

The Office of the Fire Administrator currently operates two programs:

Administration Program - this program is to carry out overall administration, direction and control of the Fire Department activities. The Supplemental level of funding is requested to allow the Office of the Fire Administrator to perform its duties at the required level.

Operations Program - the funding for this program is requested at the Supplemental level in order to insure proper management and adequate support of field operations.

Emergency Medical Services Program - The funding for this program is requested at the Supplemental level to assure the proper management of this vital area of service.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE BOARD

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0702 20 Contractual Services	758	60	60	60	60	60
1 11 0702 30 Supplies & Materials	277	320	320	375	375	375
1 11 0702 40 Travel	1,682	2,245	2,245	2,450	2,450	2,450
TOTALS	<u>2,717</u>	<u>2,625</u>	<u>2,625</u>	<u>2,885</u>	<u>2,885</u>	<u>2,885</u>

DESCRIPTIVE COMMENTS:

The Fire Board consists of seven members. Each County Volunteer Fire Department (6) is represented by an individual of its choice, approved by the Howard County Volunteer Firemen's Association, Inc., and appointed by the County Executive. Re: Charter, Article IV, Section 414. The seventh member is appointed by the County Executive, subject to approval of the County Council, and serves for a term concurrent with the term of the County Executive.

The Fire Board meets at 8 P.M., in the Office of Fire Administrator on the fourth Wednesday of each month and at special times designated by or at the call of the Chairman of the Fire Board.

Clerical assistance to the Fire Board to prepare correspondence and record the minutes of their regularly scheduled monthly meetings or special meetings is also furnished.

All meetings are open to the public and published as to time, date and location.

Public hearings are held on the Operating and Capital Budgets for the specific purpose of allowing the General Public to present its views, suggestions and recommendations.

The Fire Board currently operates a unique program for which a Continuation level of funding is requested.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

BUREAU OF SERVICES	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0703 10 Salaries	36,810	53,995	53,300	66,095	64,700	64,700
1 11 0703 20 Contractual Services	5,388	8,440	7,805	13,680	12,575	12,575
1 11 0703 30 Supplies & Materials	20,155	7,730	7,730	8,815	7,815	7,815
1 11 0703 40 Travel	2,026	3,745	3,000	5,935	5,135	5,105
1 11 0703 50 Capital Outlay	2,622	3,870	3,870	2,550	2,050	2,050
TOTALS	<u>67,001</u>	<u>77,780</u>	<u>75,705</u>	<u>97,075</u>	<u>92,275</u>	<u>92,245</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	0	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Bureau of Services was established by Administrative Directive, issued by the Fire Administrator, on December 1, 1975. The Bureau of Services was given the responsibility of training all fire service personnel. The Bureau currently utilizes facilities located at the Training Headquarters, Fire Station #8. The Bureau is charged with the responsibility of developing and implementing dynamic and comprehensive Training and education programs for both career and volunteer fire department personnel as well as citizens throughout the County.

In addition to the responsibilities in the area of training, the Bureau of Services also has substantial responsibilities in a number of other areas: 1) to supervise the operations of the County-wide communications system in Central Communications Center; 2) maintain a dynamic record of all County-owned facilities and equipment, coordinate the development of specifications for the purchase of new apparatus and equipment; 3) in conjunction with the Office of Personnel, provide support for the recruiting, testing, selection & training of all new fire service personnel, assist in the development of promotional opportunity materials, coordinate and monitor all other personnel related activities; 4) development of budget for the 13 departmental centers; and 5) preparation of the Annual Report.

The Bureau of Services has currently three programs:

Administrative Services Program - this program is to provide administrative support for the Volunteer Firefighter system such as budget preparation and monitoring of expenditures. The funding is requested at the Supplemental level to allow the Bureau of Services to function as required.

Communications Program - the Continuation level of funding is requested for this program to allow the Communications Coordinating Committee to function, proper equipment specifications to be developed and equipment maintenance contract to be properly monitored.

Training Program - the primary objective of this program is to maintain a state-of-the-art readiness of all personnel within the Howard County Fire Department. A Supplemental level of funding will permit the Bureau of Services to purchase needed training aids, provide necessary funds for part-time instructors, develop and implement additional training programs as mandated by the Fire Board and to continue to provide the "Citizens CPR Program".

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DIVISION OF FIRE PREVENTION	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0704 10 Salaries	23,783	26,115	26,715	31,325	30,085	30,085
1 11 0704 20 Contractual Services	588	3,095	2,500	3,740	2,990	2,990
1 11 0704 30 Supplies & Materials	5,123	4,145	3,635	6,635	4,405	4,405
1 11 0704 40 Travel	831	2,095	2,000	2,430	2,430	2,412
1 11 0704 50 Capital Outlay	690	1,600	1,600	1,200	1,000	1,000
TOTALS	<u>31,015</u>	<u>37,050</u>	<u>36,450</u>	<u>45,330</u>	<u>40,910</u>	<u>40,892</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	1	0	1	0	1	1	1

DESCRIPTIVE COMMENTS:

The Bureau of Fire Prevention was established on September 1, 1975 by an Administrative Directive from the Fire Administrator. The Bureau is charged with the responsibility of developing and implementing a comprehensive training and public awareness program which satisfies the needs and desires of the County, its citizens and the volunteer and career personnel of the Fire Service.

To accomplish these goals the Bureau of Fire Prevention currently implements the following programs:

Administrative Program - to provide administrative support and training aids. The requested Supplemental level of funding will make available an arson identification program for firefighters both career and volunteer, provide additional training aids for Inspection and Fire Prevention programs, and allow continuation of office support to the Office of State Fire Marshal.

Fire Prevention Program - a Supplemental funding level for this program will allow for additional supplies and materials and training aids for Inspection Programs, Public Fire Prevention Programs and a post fire awareness program in local areas where a fire has occurred.

Code Enforcement Program - to conduct building inspections, provide adequate training relevant to inspection, initiate an inspection program for places of public assembly and maintain an up-to-date library on Code and Laws on Fire Safety. The funding for this program is requested at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

VOLUNTEER SERVICES DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0707 10 Volunteer Retirement	35,000	39,300	39,300	43,700	44,900	44,900
1 11 0707 20 Contractual Services	2,500	7,900	7,900	9,195	9,195	9,195
1 11 0707 30 Supplies & Materials	0	650	650	3,500	3,500	3,500
1 11 0707 40 Business & Travel	0	50	50	200	200	200
1 11 0707 67 Direct District Allowance	12,000	12,000	12,000	12,000	12,000	12,000
TOTALS	<u>49,500</u>	<u>59,900</u>	<u>59,900</u>	<u>68,595</u>	<u>69,795</u>	<u>69,795</u>

DESCRIPTIVE COMMENTS:

The purpose budget center is to provide a budgetary picture of expenses supported by general funds related to the overall Volunteer Firefighter System, in addition to the particular expenditures supported by the Fire Tax which have been included in each one of the six Fire Districts' budgets.

Prior to Fiscal year 1977-78, these expense items were included in the Fire Administrator's budget. The Office of the Fire Administrator is in charge of this division. No staffing is required.

Administration is the unique program for this Division. Funding at the Supplemental level is requested to cover the additional costs for facility rental and for the medical advisor, and provide funds to maintain two reserve ambulances and one reserve pumper for use by the fire districts when needed and to fund new retirees.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES:

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
FIRST DISTRICT						
1 11 0710 10 Salaries	76,065	86,435	88,935	110,350	113,330	113,330
1 11 0710 10 Salary Accrual	0	1,460	1,460	400	400	400
1 11 0710 20 Contractual Services	0	22,345	22,345	25,685	27,165	27,165
1 11 0710 30 Supplies & Materials	0	16,600	16,600	20,960	20,960	20,960
1 11 0710 40 Travel	0	6,075	6,075	9,645	10,715	10,715
1 11 0710 50 Capital Outlay	0	0	0	10,000	10,000	10,000
1 11 0710 60 Other Operating	47,440	110	110	260	260	260
TOTALS	<u>123,505</u>	<u>133,025</u>	<u>135,525</u>	<u>177,300</u>	<u>182,830</u>	<u>182,830</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Elkridge Volunteer Fire Company, Inc. serves the First District of Howard County with an estimated 19.8 square miles and a population of approximately 7,838 as of January 1, 1980. Fifty-four (54) Volunteer firefighters and four (4) merit system employees perform fire prevention, firefighting and emergency medical services within the Fire District, operating eight (8) emergency vehicles located within one fire station at 6275 Old Washington Boulevard in Elkridge, Maryland.

The District Fire Tax rate of 14 cents for FY 1979-1980 will increase to 19 cents for FY 1980-1981 because of the personnel cost increase, additional capital expense, and the new triennial assessment system.

During calendar year 1979 the First District Fire Department responded to 661 fire and emergency calls and 610 ambulance incidents for a total of 1,271 responses.

One hundred twenty-three (123) of the 661 total fire and emergency responses were actual fire incidents that occurred County-wide. In calendar year 1979 the fire company responded to 15.6% of the total fire incidents (788) and 11.7% of the total County-wide Fire, Emergency and Ambulance calls (10,819).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
SECOND DISTRICT						
1 11 0720 10 Salaries	351,615	452,200	452,200	600,261	620,450	620,450
1 11 0720 10 Salary Accrual	0	7,665	7,665	2,009	2,125	2,125
1 11 0720 20 Contractual Services	0	41,810	41,810	54,700	56,740	56,740
1 11 0720 30 Supplies & Materials	0	27,920	27,920	33,030	33,030	33,030
1 11 0720 40 Travel	0	19,400	19,400	18,465	20,095	20,095
1 11 0720 50 Capital Outlay	0	10,140	10,140	0	0	0
1 11 0720 60 Other Operating	77,215	0	0	0	0	0
TOTALS	<u>428,830</u>	<u>559,135</u>	<u>559,135</u>	<u>708,465</u>	<u>732,440</u>	<u>732,440</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	21	0	21	3	24	24	24

DESCRIPTIVE COMMENTS:

The Ellicott City Volunteer Firemen's Association, Inc., serves the Second District of Howard County, covering an estimated 30.9 square miles and a population of approximately 26,344 as of January 1, 1980. Fifty-one (51) Volunteer firefighters and twenty-one (21) merit system firefighter employees perform firefighting and emergency medical services within the Fire District operating fifteen (15) emergency vehicles, located in two (2) fire stations.

The District Fire Tax Rate of 19 cents for FY 1979-1980 will increase to 22 cents for FY 1980-81. This tax rate increase is necessitated by the addition of three firefighters, additional expenses for the repair and preventive maintenance program of fire apparatus, and the new triennial assessment system.

During calendar year 1979, the Second District Fire Department responded to 1,169 fire and emergency calls and 1,075 ambulance incidents for a total of 2,244 responses.

155 of the total fire and emergency responses were actual fire situations during 1979, or 19.7% of the total number of actual fires that occurred County-wide in calendar year 1979, which was 788.

Howard County Fire Departments responded to a combined total of fire, emergency and ambulance responses during calendar year 1979 amounting to 10,819 and the Second District Fire Department responded to 2,244 of that total, or 20.7%.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

THIRD DISTRICT

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0730 10 Salaries	0	24,315	24,315	22,925	27,125	27,125
1 11 0730 10 Salary Accrual	0	410	410	0	0	0
1 11 0730 20 Contractual Services	0	16,045	16,045	14,380	16,010	16,010
1 11 0730 30 Supplies & Material	0	11,030	11,030	12,550	12,550	12,550
1 11 0730 40 Travel	0	5,775	5,775	10,975	12,150	12,150
1 11 0730 50 Capital Outlay	0	1,575	1,575	0	0	0
1 11 0730 60 Other Operating	25,880	225	225	225	225	225
TOTALS	<u>25,880</u>	<u>59,375</u>	<u>59,375</u>	<u>61,055</u>	<u>68,060</u>	<u>68,060</u>

DESCRIPTIVE COMMENTS:

The West Friendship Volunteer Firemen's Association, Inc., serves the Third District of Howard County with an estimated 30.9 square miles and a population of approximately 5,574 as of January 1, 1980. Fifty-four (54) volunteers perform fire prevention, firefighting and emergency medical services within the Fire District, operating six (6) pieces of emergency apparatus.

There are no merit system firefighter employees assigned to the Third District.

The District Fire Tax Rate of 7 cents for FY 79-80 will remain unchanged for FY 1980-81.

The West Friendship Fire Department responded to 309 fire and emergency calls and 157 ambulance incidents during calendar year 1979 for a total of 466 responses. 43 responses were actual fire incidents of the total calls or 5.5% of the actual fires, County-wide, which amounted to 788 for calendar year 1979.

The Fire Company responded to 4.3% of the County-wide response total of 10,819.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

FOURTH DISTRICT

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0740 10 Salaries	0	0	0	0	0	0
1 11 0740 20 Contractual Services	0	20,420	20,420	29,410	30,835	30,835
1 11 0740 30 Supplies & Materials	0	17,125	17,125	14,860	14,860	14,860
1 11 0740 40 Travel	0	4,830	4,830	7,345	8,070	8,070
1 11 0740 50 Capital Outlay	0	15,600	15,600	27,935	27,935	27,935
1 11 0740 60 Other Operating	37,790	300	300	450	450	450
TOTALS	<u>37,790</u>	<u>58,275</u>	<u>58,275</u>	<u>80,000</u>	<u>82,150</u>	<u>82,150</u>

DESCRIPTIVE COMMENTS:

The Lisbon Volunteer Fire Company, Inc., serves the Fourth District of Howard County, with an estimated 62.4 square miles and a population of approximately 6,481 as of January 1, 1980. 95 volunteer firefighters perform fire prevention, firefighting and emergency medical services in the Fourth District, operating 7 emergency vehicles.

There are no merit system firefighter employees in the Fourth District.

During calendar year 1979, the Fire Company responded to 324 fire and emergency calls and 260 ambulance calls for a total of 584 responses, or 5.3% of the total County responses which amounted to 10,819.

Of the 324 fire and emergency responses, 56 were actual fire situations for a total of 7.1% of the 788 actual fire incidents in Howard County during calendar year 1979.

The District Fire Tax Rate of 8 cents for FY 1979-1980 will increase to 10 cents for FY 1980-1981. This increase in the fire tax rate is due mainly to the cost to replace the parking lot at Fire Station #4, additional expenses for the repair and maintenance program of fire apparatus and building, and the new triennial assessment system.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

FIFTH DISTRICT

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0750 10 Salaries	404,589	488,845	488,845	612,408	634,315	634,315
1 11 0750 10 Salary Accrual	0	8,295	8,295	2,205	2,255	2,255
1 11 0750 20 Contractual Services	0	36,045	36,045	46,035	47,725	47,725
1 11 0750 30 Supplies & Materials	0	30,575	39,575	34,150	34,150	34,150
1 11 0750 40 Travel	0	16,975	16,975	25,760	27,370	27,370
1 11 0750 50 Capital Outlay	0	2,750	2,750	7,195	7,195	7,195
1 11 0750 60 Other Operating	76,716	350	350	350	350	350
TOTALS	481,305	583,835	583,835	728,103	753,360	753,360

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	22	0	22	2	24	24	24

DESCRIPTIVE COMMENTS:

The Fifth District Volunteer Fire Department serves the Fifth District of Howard County with an estimated 57.1 square miles and a population of approximately 28,834 as of January 1, 1980.

The west side of Columbia is part of the fifth District which is served by 56 volunteers and 22 merit system employees operating two fire stations with 12 emergency vehicles.

Firefighters perform fire prevention, firefighting and emergency medical services. The Fifth District began operating a Cardiac Rescue Unit in FY 1976-1977 similar to the CRT activities operating in Fire Districts No. 2 and 6. Total fire and emergency responses in calendar year 1979 amounted to 2,688 for a total of 24.8% of the County-wide responses amounting to 10,819.

The Fifth District responded to 1,414 fire and emergency calls and 1,274 ambulance incidents for a total of 2,688 responses. 192 of the 1,414 fire and emergency calls were actual fire incidents.

The County-wide actual fire incidents amounted to 788 and the Fifth District responded to 192 of the actual fire incidents, or 24.4%.

The FY 1979-80 District Fire Tax Rate of 17 cents is being increased to 19 cents for FY 1980-81. This increase in the tax rate is necessitated by the cost for 2 additional fire-fighters, major repair of Engine No. 72 and Engine No. 71, capital outlay for replacement items, and the new triennial assessment system.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

SIXTH DISTRICT

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0760 10 Salaries	435,523	496,965	496,965	586,572	605,695	605,695
1 11 0760 10 Salary Accrual	0	8,440	8,440	2,175	2,295	2,295
1 11 0760 20 Contractual Services	0	46,770	46,770	46,955	48,635	48,635
1 11 0760 30 Supplies & Materials	0	39,880	39,880	46,420	46,420	46,420
1 11 0760 40 Travel	0	22,850	22,850	28,395	31,910	31,910
1 11 0760 50 Capital Outlay	0	2,575	2,575	18,200	18,200	18,200
1 11 0760 60 Other Operating	90,905	0	0	0	0	0
TOTALS	<u>526,428</u>	<u>617,480</u>	<u>617,480</u>	<u>728,717</u>	<u>753,155</u>	<u>753,155</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	23	0	23	0	23	23	23

DESCRIPTIVE COMMENTS:

The Savage Volunteer Fire Company, Inc., serves the Sixth District of Howard County with the largest district population estimated at 48,292 as of January 1, 1980 and covering an area of approximately 37.1 square miles.

The Sixth District includes the east side of Columbia and the Fire Department operates two fire stations within the Fire District with 83 volunteers and 23 merit system employees and 13 emergency vehicles.

Records indicate the two fire station responses totaled 1,915 fire and emergency calls and 1,651 ambulance incidents amounting to a grand total of 3,566. Of this total, 219 were actual fire situations and this figure indicates that the Sixth District responded to 27.8% of the County-wide actual fires and 32.9% of the total County-wide Fire, Emergency and Ambulance calls which amounted to 10,819 in calendar year 1979.

The FY 1979-80 District Fire Tax Rate of 12 cents will increase to 13 cents for FY 80-81. This increase in the tax rate is necessary because of the new triennial assessment system.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

EMERGENCY/COMMUNICATION SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
OFFICE OF CIVIL DEFENSE						
1 11 0705 10 Salaries	31,558	32,885	31,700	38,205	36,735	36,735
1 11 0705 20 Contractual Services	6,123	6,630	6,130	7,990	6,990	6,990
1 11 0705 30 Supplies & Materials	1,889	1,780	1,780	1,640	1,640	1,640
1 11 0705 40 Travel	747	1,335	1,335	2,390	1,040	1,040
1 11 0705 50 Capital Outlay	650	0	0	950	950	950
1 11 0705 60 Other Operating	606	1,000	1,000	1,000	1,000	1,000
TOTALS	<u>41,573</u>	<u>43,630</u>	<u>41,945</u>	<u>52,175</u>	<u>48,355</u>	<u>48,355</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	2	2	0	2	2	2

DESCRIPTIVE COMMENTS:

The Howard County Office of Civil Defense is authorized by Section 408 of the Howard County Charter. The Director is appointed by the Governor of Maryland upon recommendation of the County Executive. The Howard County Fire Administrator has been appointed Director of Civil Defense as an additional responsibility. To assist the Director in the execution of his duties a Deputy Director of Civil Defense has been appointed to direct, control and supervise the daily operations of that office.

The Office of Civil Defense is responsible for execution of civil preparedness missions assigned by the County, State and Federal governments. Primary among these missions is development and coordination of plans for execution by government and volunteer agencies during disasters. To this end, the Office of Civil Defense maintains a County-wide alerting and warning system; catalogs County resources; maintains and controls the County Emergency Operating Center; provides emergency communications within the County and with State and adjoining County governments; and conducts appropriate disaster exercises for government and civic agencies. Subsequent to disasters the Office of Civil Defense coordinates the activities of State and Federal disaster relief activities.

The expense of providing these services is offset approximately 50% by the receipt of Federal matching funds.

The Office of Civil Defense currently performs 2 programs:

Administration Program - This program is responsible for administrative support and fiscal management for the Office of Civil Defense, administration of the excess property programs, preparation of Annual Program papers and the Emergency Communications Development Plan.

Operations Program - The Operations Program is responsible for the warning communications system, emergency operations, support of specialized services, training and exercises and the development, coordination and publication of the Emergency Operations Plans.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

EMERGENCY/COMMUNICATION SERVICES

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
Office of Civil Defense	41,573	43,630	41,945	52,175	48,355	48,355
Central Communications Center	366,671	605,730	379,458	532,385	441,819	441,819
TOTALS	<u>408,244</u>	<u>649,360</u>	<u>421,403</u>	<u>584,560</u>	<u>490,174</u>	<u>490,174</u>

DESCRIPTIVE COMMENTS:

Emergency/Communication Services consist of Civil Defense and Central Communications which have been formally integrated into the structure of the Fire Department since FY 1976-1977. Civil Defense is charged with responsibility for the civil preparedness of Howard County when faced by both man-made and natural disasters.

Central Communications is the County-wide communications facility supporting the emergency and routine communications activities of the Howard County Government.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

EMERGENCY/COMMUNICATION SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
CENTRAL COMMUNICATIONS						
1 11 0706 10 Salaries	204,140	228,840	237,500	286,230	279,204	279,204
1 11 0706 20 Contractual Services	151,502	190,525	131,598	189,365	153,365	153,365
1 11 0706 30 Supplies & Materials	6,322	6,045	5,040	9,215	7,635	7,635
1 11 0706 40 Travel	660	1,060	1,060	2,510	1,330	1,330
1 11 0706 50 Capital Outlay	4,047	179,260	4,260	45,065	285	285
TOTALS	<u>366,671</u>	<u>605,730</u>	<u>379,458</u>	<u>532,385</u>	<u>441,819</u>	<u>441,819</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	14	1	15	(1)	14	14	14

DESCRIPTIVE COMMENTS:

The Central Communications Center is a County-wide radio and telephone system serving both the emergency needs and the day to day requirements of local government and its individual agencies, specifically Fire, Ambulance, Police, Sheriff, Civil Defense, Department of Public Works and other governmental services.

Operations include 24 hour dispatching service to the fire and ambulance activities throughout the County and operation of the telephone switchboard at County Office Building Number 1.

The Center monitors the County flood Warning System and the National Warning System as part of the County's Civil Defense Disaster Preparedness effort. Daily weather reports are monitored for the specific purpose of alerting the local governmental agencies including the school system as to impending adverse climatic conditions.

An Information and Referral System is operated on a 24 hour basis to afford the citizens within the County, a direct point from which the citizenry can obtain information or expect to receive proper referral for information.

The Central Communications Center operates 2 programs:

Administration Program - provides administrative support and management for the Center for which a Supplemental level of funding is being requested.

Operations Program - Funding for this program is requested at the Continuation level to allow for the maintenance cost for existing equipment which was previously covered by warranty, and necessary additional capital outlay required to maintain the needed level of operations support.

505

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

Program/Agency: Expenditures

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Office of the Director	92,805	94,195	98,070	103,460	111,195	111,195
Planning Board	6,595	8,985	7,500	10,895	8,945	8,945
Regional Planning Council	44,983	51,580	51,580	63,840	63,840	63,840
Division of Comprehensive and Transportation Planning	309,036	418,050	392,760	585,270	528,815	528,815
Public Transportation Board	2,261	3,400	1,550	3,400	3,400	3,400
Agricultural Land Preservation Board	1,681	5,185*	5,185*	5,185*	5,185*	5,185*
Agricultural Land Preservation Program	0	89,970*	89,970*	89,970*	89,970*	89,970*
Division of Land Development & Zoning Administration	286,699	313,950	314,235	373,595	346,765	346,765
TOTALS	<u>744,060</u>	<u>890,160</u>	<u>855,695</u>	<u>1,140,460</u>	<u>1,062,960</u>	<u>1,062,960</u>

* Budget figures indicated for comparison purposes only and not included in General Fund totals. The Agricultural Land Preservation Program is funded from the Agricultural Land Preservation Fund and financed by a portion of the transfer tax.

Descriptive Comments:

The Department of Planning and Zoning as mandated by Section 406 of the Howard County Charter, is charged with the duty and responsibility of comprehensive planning for the growth and development of the County. Under this budget, the department has been divided into three elements: Office of the Director, Division of Comprehensive & Transportation Planning, and, Division of Land Development and Zoning Administration. Prior to Fiscal Year 1980-81, Comprehensive Planning & Transportation Planning were separate elements but due to the elimination of a number of positions in Transportation Planning, consolidation of the two divisions was deemed to be the most economical and efficient method for preparation of the General Plan due to be completed in 1981.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
Land Development Plan Review Processing Fees	\$100,506	\$77,500	\$73,000
Zoning Administration Revenues	11,711	8,500	5,900
Other Special Projects	23,171	10,000	13,500
Sale Zoning Maps, Regs. and Publications	3,147	2,100	2,500
Interfund Reimb. from Utilities Fund	855	975	2,660
Total Revenue from above Sources	139,390	99,075	97,560
Total Revenue from Gen. Tax Revenues	604,670	791,085	965,400
TOTAL REVENUE	<u>\$744,060</u>	<u>\$890,160</u>	<u>\$1,062,960</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

OFFICE OF THE DIRECTOR

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0501 10 Salaries	77,328	70,400	74,275	87,010	95,595	95,595
1 11 0501 10 Salary Accrual	0	12,650	12,650	3,035	2,850	2,850
1 11 0501 20 Contractual Services	7,670	4,740	4,740	5,265	4,600	4,600
1 11 0501 30 Supplies & Materials	2,823	3,195	3,195	2,540	2,540	2,540
1 11 0501 40 Travel	3,314	3,210	3,210	5,610	5,610	5,610
1 11 0501 50 Capital Outlay	1,670	0	0	0	0	0
TOTALS	<u>92,805</u>	<u>94,195</u>	<u>98,070</u>	<u>103,450</u>	<u>111,195</u>	<u>111,195</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	0	3	+1*	4	4	4

DESCRIPTIVE COMMENTS: * Clerk II position transferred from Division of Land Development & Zoning Administration.

The Director of Planning administers the duties and functions of the Office of Planning and Zoning as delegated by Section 406 of the Howard County Charter, serves as Executive Secretary of the Planning Board, and provides planning assistance and coordination with County, State and Federal agencies. The Director is the final approving authority on all subdivisions and land development plans, provides technical staff assistance on zoning petitions (textual and map amendments, variances and special permits) to the Planning Board prior to their recommendations to the Zoning Board or Board of Appeals and enforces zoning and subdivision regulations. Coordinating activities of the Planning Board, the Director provides the above functions and staffs the Board's review of Capital budget/programs and the review of New Town Development as delegated to the Planning Board by the Zoning Regulations.

This office operates under three (3) Programs, which are as follows:

- Administration - Coordinate administrative duties and activities of the Office of Planning and Zoning, provide assistance to Planning Board and Agricultural Board, and hold administrative adjustment hearings. This program is funded at the Continuation level.
- Planning Coordination - Final review of subdivision and development plans for certification, coordination of planning activities, and outline planning programs for the Planning Board. This program is funded at the Continuation level.
- Public Information - Providing Planning/Zoning related communications to County citizens through use of local media. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

PLANNING BOARD	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0502 30 Supplies & Materials	1,727	1,725	1,725	2,900	2,900	2,900
1 11 0502 40 Travel	4,868	7,260	5,775	7,995	6,045	6,045
1 11 0502 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>6,595</u>	<u>8,985</u>	<u>7,500</u>	<u>10,895</u>	<u>8,945</u>	<u>8,945</u>

Descriptive Comments:

The Planning Board pursuant to authority granted by Charter, Section 407, has the responsibility of reviewing all zoning petitions and making recommendations prior to public hearing thereon by the appropriate body, i.e. Zoning Board or Board of Appeals. Additionally, the Planning Board is the reviewing authority for variances, special permits, final development plan and Land Development plans in New Town Use Districts and conducts public hearings as required by the Administrative Procedures Act. The Board is comprised of five members appointed by the Executive for five year overlapping terms.

The Board reviews capital budgets and programs of the County and reviews recommendations of the Office of Planning and Zoning for General Plan revisions. Participation on the Recreation and Parks Board is a delegated duty of this Board. A member of the Planning Board serves as a member of the Regional Planning Council. This Board is funded at the Basic level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

REGIONAL PLANNING COUNCIL

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
1 11 0503 60 Regional Planning Council	44,983	51,580	51,580	63,840	63,840	63,840

Descriptive Comments:

The Regional Planning Council is the council of governments for the Baltimore Metropolitan Area. Included in its membership are Baltimore County, Anne Arundel, Carroll, Harford and Howard Counties. The R.P.C. functions as a metropolitan wide planning and coordinating agency to review Federal grant-in-aid requests and study and propose solutions for regional problems in the areas of financing, general planning, transportation and land use planning, health and police protection.

Howard County is required to help fund the expenses of the Council according to provisions of Article 780 of the Maryland Annotated Code. The assessment for Howard County is included in this budget request. This Regional Planning Council contribution is funded at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

PUBLIC TRANSPORTATION BOARD

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0505 20 Contractual Services	0	150	50	150	150	150
1 11 0505 30 Supplies & Materials	1,328	1,500	900	1,500	1,500	1,500
1 11 0505 40 Travel	933	1,750	600	1,750	1,750	1,750
TOTALS	<u>2,261</u>	<u>3,400</u>	<u>1,550</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>

Descriptive Comments:

The Howard County Public Transportation board is charged in Council Bill 42-1975 with: (1) Identifying resources to support and expand Public Transportation. (2) Making recommendations to the County Executive on public transportation matters. (3) Encouraging home-to-work transit services. (4) Assisting citizens in procuring transit services, especially to educational, social service and recreational facilities. (5) Coordinating citizen comments and complaints on public transportation. (6) Evaluating present transportation services so that a comprehensive transportation plan for the County can be developed.

The Board is composed of 7 members appointed to 3 year terms by the County Executive with the approval of the County Council.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

DIVISION OF COMPREHENSIVE PLANNING & TRANSPORTATION PLANNING

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0504 10 Salaries	268,218	328,235	302,950	403,360	331,660	331,660
1 11 0504 20 Contractual Services	18,712	55,699	55,700	138,160	155,710	155,710
1 11 0504 30 Supplies & Materials	10,371	12,350	12,350	18,650	17,550	17,550
1 11 0504 40 Travel	3,942	4,350	4,350	5,100	4,900	4,900
1 11 0504 50 Capital Outlay	2,571	3,891	3,890	2,870	1,865	1,865
1 11 0504 60 Matching Funds	5,222	13,525	13,520	17,130	17,130	17,130
TOTALS	<u>309,036</u>	<u>418,050</u>	<u>392,760</u>	<u>585,270</u>	<u>528,815</u>	<u>528,815</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	15	3	18	-1	17	15	15

DESCRIPTIVE COMMENTS:

The Division of Comprehensive & Transportation Planning is responsible for initiating and maintaining a planning process at the County and community level; developing plans addressing physical, social, economic and transportation issues and problems affecting the County; and finally, assuring the implementation of those plans in a timely and coordinated fashion.

This Division operates under seven (7) programs which are as follows:

General Plan - This program will provide a complete revision of the 1971 General Plan. This program is funded at the Supplemental level which will allow the General Plan to be completed during FY 1981.

Community Planning - Provides an ongoing comprehensive planning process within several sub-areas of the County to fill the void between the General Plan and more specific project planning. This program is funded at the Basic level to allow completion of work already underway.

Special Studies - Provide necessary data for various planning projects. This program is funded at the Supplemental level to allow for local matching funds for the Historic Sites Inventory Grant from the State of Maryland.

Implementation and Administration - Performs functions which are aimed at implementation and administration of planning programs. This function is funded at the Continuation level.

Transportation Planning and Studies - This program is responsible for: preparation and coordination of the implementation of plans and studies concerning the transportation needs in Howard County, etc. This program is funded at the Supplemental level to allow for funding of the final phase of the General Plan of Highways and completion of the General Transportation Plan.

Systems Planning and Operations Management - This program is responsible for: development of grant applications for Federal and State financial assistance for operating and capital needs of public transit systems within Howard County and the administration and management of the grant programs including associated marketing and promotional activities, etc. This program is funded at the Continuation level.

Transportation Advisory Service - This program is responsible for: providing informational advisory assistance, recommendations, reports and staff assistance to appropriate elected officials, appointed boards and agencies of Howard County and to represent Howard County on various State and Regional transportation committees and informational assistance to the general public. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

DIVISION OF LAND DEVELOPMENT AND ZONING ADMINISTRATION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0540 10 Salaries	265,941	290,305	295,805	343,495	323,165	323,165
1 11 0540 20 Contractual Services	10,274	10,080	6,515	15,400	11,000	11,000
1 11 0540 30 Supplies & Materials	6,466	7,380	7,380	12,400	10,300	10,300
1 11 0540 40 Travel	996	3,150	1,500	2,300	2,300	2,300
1 11 0540 50 Capital Outlay	3,022	3,035	3,035	0	0	0
TOTALS	<u>286,699</u>	<u>313,950</u>	<u>314,235</u>	<u>373,595</u>	<u>346,765</u>	<u>346,765</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	15	0	15	-1*	14	14	14

DESCRIPTIVE COMMENTS:

The Division of Land Development and Zoning Administration administers the Subdivision and Land Development Regulations. This Division operates under four (4) programs, which are as follows:

Land Development - Responsible for: legislatively directed land development; chairing of the Howard County Subdivision Review Committee; coordinating reviewing agency processing of submitted plans; determining the acceptability of the technical documents pursuant to the Subdivision and Land Use Regulations. This program is funded at the Continuation level.

Zoning - Responsible for: Administration of zoning petitions and administrative adjustments; collection of all fees applicable to zoning petitions, sales of maps, regulations and certain permits; investigation of complaints for possible zoning violations; custodian of official zoning maps and of all original zoning files, exhibits and other evidence in zoning cases; represents the County government on subdivision, land development and zoning matters before the Board of Appeals, the Zoning Board, the Planning Board, the Council, as well as the District Court of Howard County in such matters. This program is funded at the Continuation level.

Special Projects - Responsible for: Processing special data and graphics assignments. Primary service is given to inquiries from the public, Executive, Legislative and other County agencies. This program is funded at the Continuation level.

Administrative Services - Provides administrative support to every section within the Division from plans processing control to dictation and budgetary accounting control. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

AGRICULTURAL LAND PRESERVATION BOARD

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 44 0506 30 Supplies & Materials	520	1,265	1,265	1,265	1,265	1,265
1 44 0506 40 Travel	<u>1,161</u>	<u>3,920</u>	<u>3,920</u>	<u>3,920</u>	<u>3,920</u>	<u>3,920</u>
TOTALS	<u>1,681</u>	<u>5,185*</u>	<u>5,185</u>	<u>5,185</u>	<u>5,185</u>	<u>5,185</u>

Descriptive Comments:

The Agricultural Land Preservation Board (County) is composed of seven (7) members appointed by the County Executive and confirmed by the County Council. Five (5) of the seven (7) members on this board also serve as the County Agricultural Preservation Advisory Board (State) which advises the Maryland Agricultural Land Preservation Foundation.

The Agricultural Land Preservation Board (County) was created by the adoption of County Council Bill No. 13 as amended on May 26, 1978, and is incorporated in the Howard County Code as Title 15, Natural Resources, Subtitle 5, Agricultural Land Preservation, and has the responsibility of making recommendations to the County Executive on the purchase of agricultural easements, develop detailed criteria for the establishment and functioning of agricultural districts in Howard County.

The Agricultural Preservation Advisory Board (State) was created by the adoption of a State law in the Maryland Legislature in 1977 which became effective on July 1, 1977, and is pursuant to the authority of Article 2, Subtitle 5 of the Annotated Code of Maryland, and has the responsibility of advising the County Executive and County Council on the approval of easement purchases and the establishment of agricultural districts.

*Agricultural Land Preservation Program and Board funds were removed from the General Fund and set-up as a separate fund since its revenues are derived totally from a partial transfer tax and general tax revenues are not used.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

AGRICULTURAL LAND PRESERVATION PROGRAM	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1-44-05-50-10 Salaries	0	33,390	33,390	42,438	39,055	39,055
1-44-05-50-20 Contractual Services		52,900	52,900	41,932	45,315	45,315
1-44-05-50-30 Supplies & Materials		1,605	1,605	2,500	2,500	2,500
1-44-05-50-40 Business & Travel		2,075	2,075	2,800	2,800	2,800
1-44-05-50-50 Capital Outlay		0	0	300	300	300
TOTALS	<u>0</u>	<u>89,970*</u>	<u>89,970</u>	<u>89,970</u>	<u>89,970</u>	<u>89,970</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	0	2	0	2	2	2

DESCRIPTIVE COMMENTS:

The Office of Planning and Zoning is charged by the Howard County Code in Title 15, Natural Resources, Subtitle 5, Agricultural Land Preservation, to provide staff services to the Agricultural Land Preservation Board and to the County Executive to implement a program designed to preserve the open character and agricultural use of land in Howard County through the purchase of development rights; to DEVELOP A PLAN FOR FINANCING said program, including the cost of required land appraisals, if any, through any Federal, State, County or private funds; and to enter into contractual agreements necessary to achieve the program goals; to assist the County Executive in the acceptance of donations of land development rights which may or may not meet the mandatory criteria set forth in Section 15.506A. If recommended by the Board, the office is to assist the County Executive in purchasing land in fee simple and then to sell the farm rights to qualified individuals.

*Agricultural Land Preservation Program & Board funds were removed from the General Fund and set up as a separate fund, since its revenues are derived totally from a portion of transfer tax and general tax revenues are not used.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Office of Director	627,167	781,388	774,808	802,590	786,724	786,325
Bureau of Engineering	1,450,409	1,726,820	1,692,885	2,090,329	2,126,598	2,124,057
Bureau of Highways	2,667,680	2,949,805	2,941,030	3,159,499	3,151,316	3,123,118
Bureau of Insp., License & Permits	838,305	1,101,357	1,091,002	1,290,139	1,251,962	1,251,962
Bureau of Facilities	756,290	851,290	851,290	1,287,828	1,207,258	1,205,583
Environmental Services	2,018,808	2,302,915	2,282,560	2,647,946	2,625,237	2,598,476
Bureau of Utilities	9,183,078*	9,690,618*	9,690,618*	13,112,496*	11,665,829*	11,665,829*
TOTALS	8,358,659	9,713,575	9,633,575	11,278,331	11,149,095	11,089,521

DESCRIPTIVE COMMENTS:

The Department of Public Works is responsible for the planning, design, construction, operation and maintenance of public facilities in Howard County, including public buildings, local roads, the water and sewer and solid waste collection system.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
Trailer Park Tax	\$ 97,423	\$ 95,000	\$ 95,000
Highway User Taxes	1,932,951	2,160,000	2,260,000
Licenses & Permits	582,420	685,955	1,256,706
Snow Removal	40,000	44,000	47,300
Health Dept. Water & Sewer Master Plan Revision	250	0	0
Development Review/Inspection Fees	186,755	425,600	749,505
Developer Street Signs	12,450	14,555	17,000
Reproduction & Prints	5,460	13,600	14,600
Control Geodetic Survey	10,000	10,000	10,000
Miscellaneous Highway Services	829	600	700
Sale of Dog Licenses	52,304	57,178	72,000
Commercial Refuse Revenue	246,003	237,800	458,000
Pro-Rata Capital Projects (General)	446,572	256,342	609,222
Pro-Rata Utilities Operations - DPW only	294,482	134,901	108,983
Pro-Rata Utilities Capital Projects	336,326	393,556	434,268
Miscellaneous Revenues	113,460	192,400	88,025
Total Revenue from above sources	\$4,357,685	\$4,721,487	\$ 6,221,309
Revenue from General Tax Service	4,000,974	4,912,088	4,868,212
TOTAL REVENUE	\$8,358,659	\$9,633,575	\$11,089,521

*Budget figures indicated for comparison purposes and not included in the General Fund totals. Utilities are funded from the Water and Sewer Fund and financed by utility charges.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS	Audited	Authorized	Estimated	Departmental	Executive	Council
OFFICE OF DIRECTOR	Expenditures	Budget	Expenditures	Requests	Proposed	Approved
	<u>1978-1979</u>	<u>1979-1980</u>	<u>1979-1980</u>	<u>1980-1981</u>	<u>1980-1981</u>	<u>1980-1981</u>
Administrative Service Division	401,350	558,198	554,278	535,575	520,008	519,609
Capital Programs/Project Mgmt. Div.	219,560	212,035	209,375	252,044	251,745	251,745
Public Works Board	4,361	5,990	5,990	6,406	6,406	6,406
Historic District Commission	1,784	2,765	2,765	2,765	2,765	2,765
Environmental Affairs Board	112	2,400	2,400	3,100	3,100	3,100
Animal Matters Hearing Board	0	0	0	2,700	2,700	2,700
TOTALS	<u>627,167</u>	<u>781,388</u>	<u>774,808</u>	<u>802,590</u>	<u>786,724</u>	<u>786,325</u>

DESCRIPTIVE COMMENTS:

The Office of the Director is composed of staff personnel who aid the Director of Public Works. The Office is organized with two Staff Divisions - Administrative Services and Capital Programs and Project Management - and three advisory groups - the Public Works Board, Historic District Commission, and the Environmental Affairs Board. In addition to providing general staff support to the Director, the following programs are carried out by the Office of the Director:

- . acquisition/site selection
- . capital improvements programming
- . projects management
- . grants management
- . contract administration
- . petitions/dedications/incorporations
- . legislation/personnel/inquiries
- . program management/budget/computer services
- . administrative/clerical support to public boards

Special projects and research programs are a continuing responsibility of the Office of Director in cooperation with the Bureau specifically involved, as well as with State and Federal agencies.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
ADMINISTRATIVE SERVICES DIVISION						
1 11 0901 10 Salaries	278,074	298,085	298,085	379,904	349,741	349,741
1 11 0901 10 Salary Accrual	0	105,004	105,004	22,755	25,865	25,865
1 11 0901 20 Contractual Services	88,809	118,314	109,271	84,304	95,224	95,224
1 11 0901 30 Supplies & Materials	9,227	7,655	7,655	8,838	8,838	8,838
1 11 0901 40 Travel	23,847	26,340	26,340	28,974	29,540	29,141
1 11 0901 50 Capital Outlay	1,393	2,800	7,923	10,800	10,800	10,800
TOTALS	<u>401,350</u>	<u>558,198</u>	<u>554,278</u>	<u>535,575</u>	<u>520,008</u>	<u>519,609</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	15	1	16	0	16	16	16

DESCRIPTIVE COMMENTS:

The Administrative Services Division provides staff assistance to the Director of Public Works who is responsible for ensuring that the Department performs its legislated responsibilities as established by the Howard County Charter, Code, and other applicable regulations in an efficient and effective manner consistent with the interests of the citizens of Howard County. The Director has overall responsibility for formulating, establishing, and accomplishing the policies, programs, and projects of the Department of Public Works. The Director provides guidance and supervision for the Department's Bureaus and Office of the Director.

The Administrative Services Division provides administrative, managerial, and technical staff assistance essential to accomplishing the programs and activities of the Department by aiding the Director in the planning, organizing, managing, coordinating, and controlling functions related to the broad public mission of Public Works. The Administrative Services Division generally focuses on the areas of facility site selection, land acquisition, organizational and employee development, and program management as well as providing coordination and expediting services for the areas of petitions, dedications and incorporations; personnel, legislation and public inquiries; and budgeting, procurement and revenues.

Duties of this Division are accomplished within the following programs: a) Supervision/Management; b) Management Improvement/Program Management; c) Acquisition/Site Selection; d) Petitions/Dedications/Incorporations; and e) Legislation/Personnel/Inquiries. All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

CAPITAL PROGRAMS AND PROJECT MANAGEMENT DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0902 10 Salaries	210,019	198,390	198,390	229,024	232,225	232,225
1 11 0902 20 Contractual Services	1,610	6,550	3,890	14,900	11,400	11,400
1 11 0902 30 Supplies & Materials	6,894	6,200	6,200	7,820	7,820	7,820
1 11 0902 40 Travel	170	785	785	300	300	300
1 11 0902 50 Capital Outlay	867	110	110	0	0	0
TOTALS	<u>219,560</u>	<u>212,035</u>	<u>209,375</u>	<u>252,044</u>	<u>251,745</u>	<u>251,745</u>

STAFFING SUMMARY	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	1	10	0	10	10	10

DESCRIPTIVE COMMENTS:

The Capital Programs and Project Management Division is responsible for assisting the Director of Public Works in managing the Capital Improvements Program. As a part of the Office of Director, this Division provides the administrative support, coordinates and monitors project progress, programs facilities, initiates consultant & Developer agreements and prepares the Capital Budget. These responsibilities are accomplished by five programs: GRANTS MANAGEMENT: Secures and administers grants, coordinates efforts of County agencies in developing grants to support county's ability to fund programs, PROGRAM & BUDGET DEVELOPMENT: Define, develop and prepare the Capital Improvement Budget coordinating the input of all County Agencies, PROJECT MANAGEMENT: Assist the Director of Public Works manage the Capital Improvement Budget by providing administrative and engineering support and assume responsibility and authority to implement projects, CONTRACTS ADMINISTRATOR: Administrative management of the Construction contracts implementing the Capital Improvement Program by developing specifications, receiving bids, making awards, and handling invoices, CONSULTANT/DEVELOPER AGREEMENTS: Administrative management of consultant or developer agreements on design or Water/Sewer contracts respectively.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

CAPITAL PROGRAMS AND PROJECT MANAGEMENT DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0902 10 Salaries	210,019	198,390	198,390	229,024	232,225	232,225
1 11 0902 20 Contractual Services	1,610	6,550	3,890	14,900	11,400	11,400
1 11 0902 30 Supplies & Materials	6,894	6,200	6,200	7,820	7,820	7,820
1 11 0902 40 Travel	170	785	785	300	300	300
1 11 0902 50 Capital Outlay	867	110	110	0	0	0
TOTALS	<u>219,560</u>	<u>212,035</u>	<u>209,375</u>	<u>252,044</u>	<u>251,745</u>	<u>251,745</u>

STAFFING SUMMARY	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	1	10	0	10	10	10

DESCRIPTIVE COMMENTS:

The Capital Programs and Project Management Division is responsible for assisting the Director of Public Works in managing the Capital Improvements Program. As a part of the Office of Director, this Division provides the administrative support, coordinates and monitors project progress, programs facilities, initiates consultant & Developer agreements and prepares the Capital Budget. These responsibilities are accomplished by five programs: GRANTS MANAGEMENT: Secures and administers grants, coordinates efforts of County agencies in developing grants to support county's ability to fund programs, PROGRAM & BUDGET DEVELOPMENT: Define, develop and prepare the Capital Improvement Budget coordinating the input of all County Agencies, PROJECT MANAGEMENT: Assist the Director of Public Works manage the Capital Improvement Budget by providing administrative and engineering support and assume responsibility and authority to implement projects, CONTRACTS ADMINISTRATOR: Administrative management of the Construction contracts implementing the Capital Improvement Program by developing specifications, receiving bids, making awards, and handling invoices, CONSULTANT/DEVELOPER AGREEMENTS: Administrative management of consultant or developer agreements on design or Water/Sewer contracts respectively.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
PUBLIC WORKS BOARD						
1 11 0903 20 Contractual Services	3,432	3,890	3,890	4,806	4,806	4,806
1 11 0903 30 Supplies & Materials	272	900	900	400	400	400
1 11 0903 40 Travel	657	1,200	1,200	1,200	1,200	1,200
1 11 0903 50 Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS	<u>4,361</u>	<u>5,990</u>	<u>5,990</u>	<u>6,406</u>	<u>6,406</u>	<u>6,406</u>

DESCRIPTIVE COMMENTS:

The Public Works Board consists of three members appointed by the County Executive. The duty of the Board is to make recommendations to the Executive and the Council relating to plans and policies on matters under the jurisdiction of the Department of Public Works. The Board, at the discretion of the Executive or by Council resolution, may be requested to review and make recommendations on any matter related to the Board's function and duties.

This Board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

HISTORIC DISTRICT COMMISSION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0904 20 Contractual Services	540	725	725	725	725	725
1 11 0904 30 Supplies & Materials	209	250	250	250	250	250
1 11 0904 40 Travel	1,035	1,790	1,790	1,790	1,790	1,790
1 11 0904 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>1,784</u>	<u>2,765</u>	<u>2,765</u>	<u>2,765</u>	<u>2,765</u>	<u>2,765</u>

DESCRIPTIVE COMMENTS:

The Historic District Commission has been established to safeguard the heritage of the County by preserving designated districts which reflect elements of the County's cultural, social, economic and political or architectural history; and to promote the use and preservation of such historic districts within the County for education, welfare and pleasure of the residents of the County.

All applications and necessary data for issuance of permits for exterior remodeling and/or additions to structures within the District must be furnished to the Commission for action at meetings scheduled monthly. The agenda for these hearings, advertising coordination, and assistance with in-house permit reviews are prepared and presented to the Historic District Commission. Permits, plans review etc., have been conducted by personnel of the Operations Division, Plans Review Division, Inspection and Enforcement Division, and Permits and Licenses Division working with the Office of Director, Administrative Services Division.

The Office of Director, Administrative Services Division, provides administrative support for the Historic District Commission; the Bureau of Inspections, Licenses & Permits provides technical and clerical support.

This Commission has been funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF DIRECTOR

ENVIRONMENTAL AFFAIRS BOARD	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0905 20 Contractual Services	0	725	725	300	300	300
1 11 0905 30 Supplies & Materials	112	250	250	550	550	550
1 11 0905 40 Travel	0	1,425	1,425	2,250	2,250	2,250
1 11 0905 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>112</u>	<u>2,400</u>	<u>2,400</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>

DESCRIPTIVE COMMENTS:

The Environmental Affairs Board will be composed of five (5) members who will report to the County Executive and County Council on a periodic basis concerning general environmental affairs issues. The Department of Public Works will provide the staff support and the Executive will appoint a Department employee as the Board's executive secretary, probably the Chief, Bureau of Environmental Services.

The Board will review and comment on technical and policy issues in the environmental affairs field. Special issue advisory groups such as the 208 Public Advisory Committee and Solid Waste Management Technical Committee will be combined as a part of this new Board.

This Board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

ANIMAL MATTERS HEARING BOARD

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0906 20 Contractual Services	0	0	0	460	460	460
1 11 0906 30 Supplies & Materials	0	0	0	800	800	800
1 11 0906 40 Travel	0	0	0	1,440	1,440	1,440
1 11 0906 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>

DESCRIPTIVE COMMENTS:

The Animal Matters Hearing Board was established in the 79-80 legislative session, Title 17, Subtitle 3 (Animals). This Board consists of seven (7) members, all residents of Howard County, one of whom shall be a veterinarian licensed to practice in Howard County. Of the six (6) remaining citizens, three (3) shall have experience in animal matters. No more than two (2) members shall be from the same election district. All members are appointed by the County Executive subject to the confirmation of the County Council. The Board should meet not less than once a month.

The Board reviews, comments, and makes recommendations on animal related matters affecting Howard County. Specific responsibilities include: 1) Recommendations to the Director of Public Works concerning rules and regulations pertaining to operation of animal control facilities, standards and procedures for control, collection, care, custody and disposal of animals; 2) Submittal of an annual report concerning the Board's responsibilities; 3) Review of the annual proposed budget for the operation of the animal control facility; 4) Holding of hearings for authorizing the destruction of dangerous, vicious, or mistreated animals.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

BUREAU OPERATIONS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0921 10 Salaries	82,298	85,465	85,465	104,445	98,162	98,162
1 11 0921 20 Contractual Services	809	2,190	1,290	2,410	1,110	1,110
1 11 0921 30 Supplies & Materials	1,694	2,460	2,460	2,705	2,705	2,705
1 11 0921 40 Travel	147	550	550	605	732	662
1 11 0921 50 Capital Outlay	104	110	110	0	0	0
TOTALS	<u>85,052</u>	<u>90,775</u>	<u>89,875</u>	<u>110,165</u>	<u>102,709</u>	<u>102,639</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Bureau Operations Division is responsible for the management and control of the Bureau of Engineering's total activities. Primarily this Division performs duties pertaining to preparation of the Operating Budget, management of the Bureau's sixteen (16) programs, providing input into the preparation of the Capital Budget, personnel administration for more than seventy (70) employees, budget control, purchasing, consultant contract administration, and the supervision of the Bureau's six (6) Divisions.

In order to accomplish this broad goal, the Supervision and Administration Program has been developed. This Program has been devised to ensure that each Division's responsibilities are effectively communicated to all employees. Another function of this Program is to prepare and maintain M.I.S. data and to develop ancillary information to assist in the management decision-making process.

This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
DESIGN DIVISION						
1 11 0922 10 Salaries	192,244	191,604	191,604	243,580	229,240	229,240
1 11 0922 20 Contractual Services	27,509	7,677	4,477	7,700	4,200	4,200
1 11 0922 30 Supplies & Materials	5,432	7,175	7,175	7,235	7,235	7,235
1 11 0922 40 Travel	258	575	575	645	645	645
1 11 0922 50 Capital Outlay	1,891	995	995	0	0	0
TOTALS	<u>227,334</u>	<u>208,026</u>	<u>204,826</u>	<u>259,160</u>	<u>241,320</u>	<u>241,320</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	0	11	0	11	11	11

DESCRIPTIVE COMMENTS:

The Design Division is charged with the responsibility of ensuring that public utilities and transportation systems are constructed in compliance with County standards, regulations, and sound engineering practices. Primarily, this Division is concerned with protecting the health, welfare, and safety of the County residents through a comprehensive design review utilizing accepted engineering methods. This Division is the reviewing agency for all roads, bridges, sidewalks, sewer facilities, water systems, and public buildings to be constructed in Howard County. To accomplish this task, the Design Division has been segmented into the following programs:

Road and Bridge Design Program has been developed to ensure that road and bridge construction is in compliance with established engineering practices. Included in this Program is the design review of construction drawings for Capital Projects and developer proposed roadways and bridges. The design review process has been developed to ensure that construction plans meet or exceed all applicable codes, regulations, and standards established by the County.

Water and Sewer Design Program was devised to facilitate design review of wastewater collection systems, pumping facilities, water system extensions and analysis of detailed hydraulic studies prepared by consultants. This Program is charged with the responsibility of ensuring that all water and sewer facilities proposed for County construction comply with established regulations, building codes, sound engineering principals.

Stormwater Design Program is responsible for the design review of storm drainage improvements and retention dam proposals. Another function of this Program is to define the floodplain areas within Howard County. Implementation of the floodplain and storm water management plan is a function of the program areas. The primary responsibility is to ensure that all storm water drainage projects conform with the existing codes, regulations, and sound engineering practices before construction begins.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

DEVELOPMENT SERVICES DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0923 10 Salaries	104,961	146,948	146,948	201,780	176,025	176,025
1 11 0923 20 Contractual Services	861	2,700	1,730	3,500	1,500	1,500
1 11 0923 30 Supplies & Materials	1,596	1,605	1,605	2,075	2,075	2,075
1 11 0923 40 Travel	81	198	198	230	230	230
1 11 0923 50 Capital Outlay	0	150	150	0	0	0
TOTALS	107,499	151,601	150,631	207,585	179,830	179,830

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8	0	8	0	8	7	7

DESCRIPTIVE COMMENTS:

The Development Services Division is a newly created Division. Basically, the responsibility of this Division is to coordinate function within the Bureau and with other concerned agencies. This Division receives all plans from the Office of Planning and Zoning for proposed subdivision development, site developments, industrial, commercial and special construction. Petitions relating to the Zoning Board, the Board of Appeals, the Planning Board and request for a variance to existing regulations are forwarded to this Division for distribution. Once the petitions and construction plans have been forwarded to the proper reviewing agency, it is this Division's responsibility to ensure that all reviews are completed in a timely fashion. Other areas that this Division is concerned with is receiving complaints and inquiries from the public relative to land development issues.

Subdivision Services was developed to receive all subdivision, commercial, industrial, and special construction plans from the Office of Planning and Zoning for distribution to the reviewing agencies. These plans include preliminary plans, tentative plans, and final plans, in addition building permits and petitions are forwarded to correct reviewing agency. Complaints and inquiries are received with the intent of providing a satisfactory reply to the concerned party within a reasonable time frame.

Site Development Services is responsible for the distribution of sketch plans, preliminary plans and final site development plans. Once the plans have been assigned to the proper reviewing agency, it is the function of the program to ensure that reviews are completed on schedule. Complaints and inquiries are received and answered by personnel assigned to the program.

This Division will ensure proper interpretation of County development policy and will communicate this information to the public. As specific problems are identified, this group will act as advocates for the public to ensure timely and complete processing of plans, petitions and applications.

The above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

DEVELOPMENT SERVICES DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0923 10 Salaries	104,961	146,948	146,948	201,780	176,025	176,025
1 11 0923 20 Contractual Services	861	2,700	1,730	3,500	1,500	1,500
1 11 0923 30 Supplies & Materials	1,596	1,605	1,605	2,075	2,075	2,075
1 11 0923 40 Travel	81	198	198	230	230	230
1 11 0923 50 Capital Outlay	0	150	150	0	0	0
TOTALS	<u>107,499</u>	<u>151,601</u>	<u>150,631</u>	<u>207,585</u>	<u>179,830</u>	<u>179,830</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8	0	8	0	8	7	7

DESCRIPTIVE COMMENTS:

The Development Services Division is a newly created Division. Basically, the responsibility of this Division is to coordinate function within the Bureau and with other concerned agencies. This Division receives all plans from the Office of Planning and Zoning for proposed subdivision development, site developments, industrial, commercial and special construction. Petitions relating to the Zoning Board, the Board of Appeals, the Planning Board and request for a variance to existing regulations are forwarded to this Division for distribution. Once the petitions and construction plans have been forwarded to the proper reviewing agency, it is this Division's responsibility to ensure that all reviews are completed in a timely fashion. Other areas that this Division is concerned with is receiving complaints and inquiries from the public relative to land development issues.

Subdivision Services was developed to receive all subdivision, commercial, industrial, and special construction plans from the Office of Planning and Zoning for distribution to the reviewing agencies. These plans include preliminary plans, tentative plans, and final plans, in addition building permits and petitions are forwarded to correct reviewing agency. Complaints and inquiries are received with the intent of providing a satisfactory reply to the concerned party within a reasonable time frame.

Site Development Services is responsible for the distribution of sketch plans, preliminary plans and final site development plans. Once the plans have been assigned to the proper reviewing agency, it is the function of the program to ensure that reviews are completed on schedule. Complaints and inquiries are received and answered by personnel assigned to the program.

This Division will ensure proper interpretation of County development policy and will communicate this information to the public. As specific problems are identified, this group will act as advocates for the public to ensure timely and complete processing of plans, petitions and applications.

The above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

CONSTRUCTION MANAGEMENT DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0924 10 Salaries	137,902	131,671	131,671	133,913	123,720	123,720
1 11 0924 20 Contractual Services	1,126	1,800	900	4,000	800	800
1 11 0924 30 Supplies & Materials	1,425	795	795	880	880	880
1 11 0924 40 Travel	627	855	855	940	940	940
1 11 0924 50 Capital Outlay	1,081	110	110	0	0	0
TOTALS	<u>142,161</u>	<u>135,231</u>	<u>134,331</u>	<u>139,733</u>	<u>126,340</u>	<u>126,340</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	6	0	6	0	6	5	5

DESCRIPTIVE COMMENTS:

The Construction Management Division is responsible for working with County agencies, consultants, contractors, and other concerned parties in the construction of public works. This Division is primarily involved in the construction of roads, bridges, storm water facilities, water systems, sewerage systems, and public buildings. Upon receipt of approved capital projects, personnel in this Division will participate in consultant selection, rent applications, development of construction schedules, change order approvals, and act as the County's agent in all functions related to the construction management of all assigned Capital Projects. To accomplish this task, the Construction Management Division has been segmented into the following programs:

Road and Bridge Construction Management Program will direct its efforts toward the construction management of road and bridge projects which have been approved in the Capital Budget. The basic goal in developing this program is to ensure that the County Government and the public receives an end product that fulfills the needs of the citizens at the lowest possible cost.

Water, Sewer and Storm Water Facility Construction Management is to ensure that all Capital Projects such as water, sewer and storm water facilities are completed on schedule and are within approved cost constraints. Primarily this program has been established to perform consultant selections, grant applications, provide construction schedules, process change order requests, attend progress meetings, and to ensure that the County receives an end product that fulfills the needs of the citizens at the lowest possible cost.

Building and Structure Construction Management has been established to solidify the Department's mission to ensure that all building and structure projects are completed per the approved construction schedule within the cost constraints. The functions of this program include consultant selection, grant applications, attend progress meetings, provide construction scheduled, process change order requests, and to ensure that the County receives an end product that fulfills the needs of the citizens at the lowest possible cost.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

CONSTRUCTION INSPECTION & SURVEY DIV.	Audited	Authorized	Estimated	Departmental	Executive	Council
	Expenditures 1978-1979	Budget 1979-1980	Expenditures 1979-1980	Requests 1980-1981	Proposed 1980-1981	Approved 1980-1981
1 11 0925 10 Salaries	489,321	559,275	559,275	718,016	694,530	694,530
1 11 0925 20 Contractual Services	13,913	21,078	17,348	23,185	17,185	17,185
1 11 0925 30 Supplies & Materials	15,227	17,706	17,706	19,475	19,475	19,475
1 11 0925 40 Travel	15,925	18,514	18,514	20,365	21,693	20,630
1 11 0925 50 Capital Outlay	14,965	23,165	23,165	12,240	12,240	12,240
TOTALS	549,351	639,738	636,008	793,281	765,123	764,060

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	26	2	28	0	28	30	30

DESCRIPTIVE COMMENTS:

This Division is responsible to the Chief, Bureau of Engineering to survey and inspect the construction of Capital and Developer type projects to see that they comply with the approved plans and specifications before acceptance by the County. Major duties performed by this Division are engineering inspections of water, sewer, roads, storm drains and facilities to assure that they meet County standards. These inspections would include grading, pavings, utility (gas, electric, and telephone) construction in the County right-of-way, vertical building construction, etc., perform materials testing to see that only top grade materials are accepted, prepare and maintain as-built plans of construction drawings on the aforementioned projects, run copies on request, provide drafting assistance for the Department of Public Works, provide survey assistance to other agencies on request, maintain control stations for the Howard County Geodetic Program, and to provide an on-going bridge maintenance inspection and rating to comply with the 1968 Federal Highway Act.

Technical Support is to provide for the overall administration of all programs on the Division level. In addition, this program will research and develop standards and specifications for construction, provide drafting, material testing, and office support for the program.

Utility Inspection is an on-going program for the inspection of both developer and capital type projects to ensure that the contractor complies with the approved plans and specifications of his contract. Also, this program provides the inspection of roads, sidewalks, curbs and storm drain systems in new subdivisions for compliance before road dedication.

Surveys provides the surveying support needed for the Department of Public Works to do field work in the area of both departmental and capital projects. Also, this program has the responsibility of maintaining and expanding geodetic control to comply with the new subdivision regulations.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

TRAFFIC ENGINEERING DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0926 10 Salaries	147,695	162,595	162,595	200,486	205,445	205,445
1 11 0926 20 Contractual Services	114,828	120,895	118,160	135,986	284,685	284,685
1 11 0926 30 Supplies & Materials	69,141	73,191	53,191	77,080	77,080	77,080
1 11 0926 40 Travel	4,308	5,193	5,193	11,278	13,001	11,593
1 11 0926 50 Capital Outlay	3,040	9,000	9,000	650	650	650
TOTALS	<u>339,012</u>	<u>370,874</u>	<u>348,139</u>	<u>425,480</u>	<u>580,861</u>	<u>579,453</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	10	0	10	0	10	10	10

DESCRIPTIVE COMMENTS:

The Traffic Engineering Division is responsible for the support and implementation of Title 21 of the Howard County Code, the Maryland Vehicle Laws, and the Federal regulations relative to traffic control requirements. This responsibility primarily pertains to the County's road system of approximately 600 miles but it also extends to the State Highway system within the County through liaison with the State Highway Administration Traffic Division.

To accomplish this task, the Division of Traffic Engineering has established the following programs:

Traffic Data & Evaluation is to provide for the administrative and investigative procedures necessary to properly and promptly address the concerns of the general public with respect to traffic operations on highways within the County. It provides the means for relating the expressed concern or suggestion to actual highway operation and accident experience and to the applicable Federal, State and County traffic regulations and guidelines.

Street Signs & Marking provides for installation of regulatory, warning information, and directional signs according to the State and County adopted criteria defined by the Manual on Uniform Traffic Control Devices. It also provides for application of painted traffic control center, edge, and lane lines for the safe guidance of traffic.

Street Signals & Maintenance provides for the continuity of operation of the County's growing complement of Traffic Signal system and School Warning Flasher system through appropriate funding to support the energy requirements and the timely maintenance or repair of equipment. All of the above programs are funded at the Continuation level.

Street Lighting Program. This program has been established in order to address the need of Howard County residents for effective and efficient street lighting in existing subdivisions. The program will provide for the creation of street light districts by petition of property owners who abut public roads. Upon the receipt of such petitions, DPW will develop a street lighting plan and determine the installation and projected two year energy and maintenance costs. These costs would then be apportioned in two equal annual installments against the abutting properties directly benefiting from the street lights. These costs would be determined based on the appraised value or, alternatively, the front footage of the abutting properties.

After the initial two years the County will absorb the energy and maintenance costs. This program is at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

GENERAL PROJECTS DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0927 10 Salaries	0	126,650	126,650	150,740	127,530	127,530
1 11 0927 20 Contractual Services	0	2,250	750	2,000	700	700
1 11 0927 30 Supplies & Materials	0	825	825	915	915	915
1 11 0927 40 Travel	0	850	850	935	935	935
1 11 0927 50 Capital Outlay	0	0	0	335	335	335
TOTALS	<u>0</u>	<u>130,575</u>	<u>129,075</u>	<u>154,925</u>	<u>130,415</u>	<u>130,415</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	5	0	5	0	5	4	4

DESCRIPTIVE COMMENTS:

The General Projects Division is responsible for implementation of those projects identified as General County, Fire Administration, Recreation & Parks, Community Renewal, and other efforts which are not assigned to the other Divisions of this Bureau. This Division will be available to assist or work with other agencies in the development of programs; costing, scheduling, construction methods, availability of materials; and other such items which may be pertinent to the development of County Facilities.

To accomplish the above, the General Projects Division has established the following programs:

General County Projects: Directs its efforts toward the development management of General County Capital Projects, such as: 1) Senior Citizens Center; 2) New Detention Center Facility; 3) B&O Railroad Station; and 4) County Animal Shelter.

Parks & Fire Service Projects: Directs its efforts toward the development management of Park and Fire Service Capital Projects such as: 1) Bikeways; 2) Parks Facilities; 3) Neighborhood Parks Master Plans; 4) Tennis Court Construction; and 5) New Fire Stations.

Miscellaneous Capital Projects: Directs its efforts toward the construction management of miscellaneous Capital Projects, such as: 1) Guilford Gardens (Structures, Grading & Utilities); 2) Central Library (Furnishing & Landscaping).

Personnel assigned to the above programs have the responsibility of acting as the County's Agent in all areas of development/construction management to include: Consultant Evaluation, Grant Applications, attendance at Program Meetings, provide Construction Schedules, and process Change Order requests.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
Bureau Operations Division	212,461	230,545	229,285	273,953	272,270	272,017
Highway Maintenance Division	2,455,219	2,719,260	2,711,745	2,885,546	2,879,046	2,851,101
Snow Removal Service Division	0	0	0	0	0	0
TOTALS	<u>2,667,680</u>	<u>2,949,805</u>	<u>2,941,030</u>	<u>3,159,499</u>	<u>3,151,316</u>	<u>3,123,118</u>

DESCRIPTIVE COMMENTS:

The Bureau of Highways has been assigned the primary responsibility for the construction, maintenance, and cleaning of all County-owned roadways, bridges, drainage facilities, and other appurtenant facilities to ensure an adequate transportation network in Howard County, especially during emergency or hazardous periods, for the safety and welfare of Howard Countians.

To meet this responsibility, the Bureau is empowered:

1. To provide the resources necessary for the maintenance of all County-owned roadways and appurtenant facilities under Howard County jurisdiction in accordance with applicable Federal, State, and County laws and regulations, and consistent with good engineering practices.
2. To review and participate in the Subdivision and Plans Review Process, the Road Dedication Process, and the Capital Improvements Program to ensure the standards and specifications of Howard County are met concerning roadways and appurtenant facilities.
3. To review and participate in the planning and design stages of the Highway Resurfacing Program and to supervise the construction of this element within the Capital Improvement Program and other projects as designated.
4. To issue permits for utility installation in County road right-of-ways in accordance with applicable Howard County Laws and Regulations.
5. To ensure all County-owned roadways and appurtenant facilities are clear of all debris, and hazardous conditions and litter, so as to maintain a safe and aesthetically pleasing transportation network, and to assist and cooperate with other Federal, State and County agencies in clean-up efforts necessitated by emergency or hazardous periods.
6. To provide information and coordinate with the State Highway Administration on matters relating to the maintenance of State and County-owned roads within Howard County.
7. To provide the administrative and clerical services required for the performance of coordinated activities within and without the Bureau.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

BUREAU OPERATIONS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0931 10 Salaries	135,787	142,695	142,695	172,833	170,912	170,912
1 11 0931 20 Contractual Services	66,680	74,650	73,390	88,320	88,320	88,320
1 11 0931 30 Supplies & Materials	8,674	10,100	10,100	11,000	11,000	11,000
1 11 0931 40 Travel	1,320	1,500	1,500	1,550	1,788	1,535
1 11 0931 50 Capital Outlay	0	1,600	1,600	250	250	250
TOTALS	<u>212,461</u>	<u>230,545</u>	<u>229,285</u>	<u>273,953</u>	<u>272,270</u>	<u>272,017</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	0	7	0	7	7	7

DESCRIPTIVE COMMENTS:

Bureau Operations provides supervisory, administrative and clerical support for the Bureau of Highways. Bureau Operations has two programs: a) Supervision and b) Administrative Support. It is responsible for the following:

1. To administer the financial affairs of the Bureau of Highways.
2. To coordinate, assemble, and maintain a variety of controls for effective and proper performance reporting.
3. To develop and implement the necessary controls for effective and efficient management of Highway operations.
4. To provide the clerical and stenographic functions for the Bureau of Highways.
5. To administer all personnel related matters for the employees of the Bureau.

The primary objective of this Division is to provide the administrative and clerical resources required for the performance of coordinated activities from within and without the Bureau, and to promote effective and efficient management of Highway operations. To meet this criteria, the Division has been organized into three (3) functional work units.

The Personnel and Payroll Unit administers and processes all personnel related matters to insure coordination among the employees of this Bureau, the Bureau itself, the Department of Public Works and the Personnel Division.

The General Administration Unit provides the stenographic, clerical and administrative talents necessary to coordinate internal programs between the Bureau and other Agencies.

The Budget Control and Accounting Unit maintains the necessary documents which enable this Division to prepare, administer, and control the Bureau's Operating Budget and Highway's portion of the Capital Improvement Program.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

HIGHWAY MAINTENANCE DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0932 10 Salaries	1,509,921	1,568,660	1,568,660	1,893,791	1,853,291	1,853,291
1 11 0932 20 Contractual Services	15,537	21,100	21,100	17,000	17,000	17,000
1 11 0932 30 Supplies & Materials	607,210	606,700	599,185	614,000	614,000	614,000
1 11 0932 40 Travel	111,611	123,000	123,000	236,755	270,755	242,810
1 11 0932 50 Capital Outlay	210,940	399,800	399,800	124,000	124,000	124,000
TOTALS	<u>2,455,219</u>	<u>2,719,260</u>	<u>2,711,745</u>	<u>2,885,546</u>	<u>2,879,046</u>	<u>2,851,101</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	93	1	94	0	94	95	95

DESCRIPTIVE COMMENTS:

The Maintenance Operation covers a wide range of activity and consists of both Remedial Maintenance and Preventive Maintenance. The physical accomplishment of this primary objective is carried out by three zone operations and a support group. Remedial maintenance is defined as those operations which correct deficiencies of the pavement structure or the road surface after the occurrence of serious damage. Preventive maintenance consists of those operations which prevent the deterioration of structural characteristics of the pavement by ensuring that future traffic requirements are met and by complying with the required standards for acceptable road quality. These two elements, which comprise the annual maintenance operation, have been defined in terms of division objectives to meet the prime responsibility of the Bureau. The following programs are carried out by the Highway Maintenance Division:

- a) Road Surface Maintenance
- b) Roadside Maintenance
- c) Bridge Maintenance
- d) Tar and Chip Resurfacing
- e) Equipment Maintenance
- f) Equipment Replacement
- g) Capital and other assistance
- h) Snow Removal

All programs, with the exception of Equipment Replacement, are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Bureau Operations	107,046	111,380	110,005	164,572	156,990	156,990
Inspection/Enforcement Division	506,707	661,635	655,575	725,953	726,293	726,293
Plan Review Division	151,419	189,190	187,260	99,495	96,975	96,975
Licenses and Permits Division	69,561	125,870	124,880	148,682	143,815	143,815
Plumbing Code Advisory Board	225	1,545	1,545	550	550	550
Board of Electrical Examiners	2,263	3,010	3,010	2,250	2,250	2,250
CATV Service Advisory Committee	1,084	0	0	0	0	0
Sediment Control Division	0	8,727	8,727	148,637	125,089	125,089
TOTALS	<u>838,305</u>	<u>1,101,357</u>	<u>1,091,002</u>	<u>1,290,139</u>	<u>1,251,962</u>	<u>1,251,962</u>

DESCRIPTIVE COMMENTS:

The Bureau of Inspections, Licenses and Permits reports to the Director of Public Works and is delegated the duties and responsibilities of the administration, permit and license approval and issuance, and enforcement of the building code, mechanical codes, sediment standards, fire code, and other miscellaneous codes for all structures and construction within Howard County in accordance with the Howard County Charter, Section 410.

Within the operating budget for F.Y. 1979-80 the Bureau has been organized into four (4) Divisions and been designated responsible the clerical recording duties associated with the Plumbing Code Advisory Committee, the Board of Electrical Examiners.

The Operations Division is responsible for the supervision, planning, direction, coordination, administrative support, technical support, and statistical data reporting for the Bureau of Inspections, Licenses and Permits.

The Inspection and Enforcement Division is responsible for providing inspection services and enforcement of applicable codes and regulations relative to building construction, mechanical construction, fire protection, rental housing, signs, and other miscellaneous areas. This Division provides such services by means of on-site inspections, consultations with contractors and engineers, the forwarding of notices and code violations, and providing code interpretations.

The Plan Review Division is responsible for providing technical review expertise relative to construction, mechanical, site development, and sediment control plans. The Division is furthermore responsible for providing technical assistance to the Bureau's inspectors regarding code interpretations. The Division is also responsible for providing on-site sediment control review and inspection.

The Licenses and Permits Division has been designated as the Public Works Assistance Center for the Department of Public Works. This Division is responsible for the acceptance and issuance of all the licenses and permits for which the Bureau is responsible as described by the Howard County Code of Public Laws.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
BUREAU OPERATIONS						
1 11 0941 10 Salaries	99,833	101,880	101,880	155,072	150,490	150,490
1 11 0941 20 Contractual Services	750	2,750	1,375	4,260	1,260	1,260
1 11 0941 30 Supplies & Materials	4,834	5,800	5,800	3,900	3,900	3,900
1 11 0941 40 Travel	671	800	800	900	900	900
1 11 0941 50 Capital Outlay	958	150	150	440	440	440
TOTALS	107,046	111,380	110,005	164,572	156,990	156,990

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	5	0	5	0	5	6	6

DESCRIPTIVE COMMENTS:

The Operations Division is responsible for the supervision, planning, direction, coordination, administrative support, technical support, and statistical data reporting for the Bureau of Inspections, Licenses and Permits.

Program Description:

Supervision & Technical Support. This program is responsible for the coordination of the Bureau's work loads; personnel efforts; organizing and drafting the Bureau's operating budget; efforts related to Bureau policy and operating procedures; developing a comprehensive training plan for Bureau personnel; providing for specific code interpretations relative to construction, mechanical, fire, housing, etc., code and regulations; offers recommendation and amendment related to any codes and/or regulations administered by the Bureau; provides a source of expertise concerning the current State-of-the-Art relative to any technical area for which the Bureau is responsible.

Administrative Support. This program maintains the current operating budget, purchases necessary equipment and supplies, processes personnel matters, administers the payroll, provides clerical support for the various boards and committees supported by this Bureau, and responds to the public as well as other agencies relative to any inquiries made upon the Bureau regarding its responsibilities and/or operations.

Statistical & Data Reporting. This program captures, documents, and reports all statistics and data relative to the construction industry within Howard County; as well as revenues received from permit and license fees. This program provides statistical data for many and various Federal, State, and County agencies relative to economic growth, and population increases.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

INSPECTION/ENFORCEMENT DIVISION	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0942 10 Salaries	464,400	583,155	583,155	653,656	662,496	662,496
1 11 0942 20 Contractual Services	3,450	11,387	5,327	12,520	4,020	4,020
1 11 0942 30 Supplies & Materials	3,758	2,833	2,833	4,467	4,467	4,467
1 11 0942 40 Travel	34,297	62,405	62,405	53,845	53,845	53,845
1 11 0942 50 Capital Outlay	802	1,855	1,855	1,465	1,465	1,465
TOTALS	506,707	661,635	655,575	725,953	726,293	726,293

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	30	0	31	0	31	30	30

DESCRIPTIVE COMMENTS:

The Inspection & Enforcement Division is responsible for providing services and enforcement of applicable codes and regulations relative to building construction, mechanical construction, fire protection, rental housing, signs, and other miscellaneous areas. This division provides such services by means of on-site inspections, consultations with contractors and engineers, the forwarding of notices and code violations, and providing code interpretations.

Program Description:

Construction Inspection. This program ensures safe building construction and alterations through the enforcement of the building and related codes/regulations incident to the building and its use.

Mechanical Inspection. This program ensures safe mechanical (HVAC, plumbing, etc.) construction and alterations through enforcement of the plumbing and related mechanical codes/regulations.

Miscellaneous & Sign Inspection. This program ensures the enforcement of the mobile home park code, taxi cab code, the requirement of the Howard County Liquor License Commissioners, and the sign code within Howard County.

Housing Inspection. This program ensures enforcement of the housing code relative to rental properties.

Fire Protection Inspection. This program ensures enforcement of the fire code, life safety codes, and related codes/regulations with respect to building construction and alterations.

Electrical Inspection. This new program ensures safe electrical construction and alterations through the enforcement of the electrical related codes and regulations. The full cost of this program will be recovered from inspection fees.

All of the above programs are funded at the Continuation level with the exception of the Electrical Inspection program. Electrical Inspection will be funded at the Supplemental level to develop in-house control of electrical inspection in Howard County.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

		Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
PLAN REVIEW DIVISION							
1	11 0943 10 Salaries	142,749	168,730	168,730	95,065	93,345	93,345
1	11 0943 20 Contractual Services	1,050	3,600	1,670	2,000	1,200	1,200
1	11 0943 30 Supplies & Materials	1,347	2,550	2,550	850	850	850
1	11 0943 40 Travel	6,076	12,240	12,240	400	400	400
1	11 0943 50 Capital Outlay	197	2,070	2,070	1,180	1,180	1,180
TOTALS		151,419	189,190	187,260	99,495	96,975	96,975

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	0	9	0	9	4	4

DESCRIPTIVE COMMENTS:

The Plans Review Division is responsible for providing technical review expertise relative to construction, mechanical, site development, and sediment control plans. The Division is also responsible for providing technical assistance to the Bureau's inspectors regarding code interpretations. The Division is also responsible for providing on-site sediment control review and inspection. This Division has the additional responsibility of providing enforcement at the plans review phase of development for codes relating to the handicapped, energy conservation, and water conservation. This Division further provides review expertise relative to any structural and mechanical construction aspects relative to the construction of County capital projects; as well as review services relative to code enforcements, energy conservation, historic preservation (where applicable), and building system design relative to County capital projects. This expertise is coordinated with the Bureau of Engineering's Design Division.

Program Description:

- a. Construction & SDP Plans Review. Within this program preliminary and final construction plans for all new buildings, additions, and alterations to existing buildings relative to structural and architectural information are reviewed to ensure compliance prior to construction with the building and related codes. This program also reviews site development plans (SDP) prior to approval as these plans relate to the responsibilities of the Bureau.
- b. Mechanical Plans Review. Within this program preliminary and final construction plans for all new building, additions, and alterations to existing building relative to mechanical HVAC, and gas systems are reviewed to ensure compliance with the plumbing and related mechanical codes/regulations.
- c. Sediment Control Review. Within this program sediment control plans are reviewed and on-site inspection services are provided to ensure compliance with appropriate building codes, sediment control and soil erosion standards before, during, and after construction.
- d. Electrical Plan Review. Within this program preliminary and final construction drawings for all new buildings, additions, and alterations to existing buildings relative to electrical systems are reviewed to ensure compliance with the electrical code and related codes.

Programs a. thru c. are funded at Continuation level. Program d. is funded at Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES AND PERMITS

LICENSES AND PERMITS DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0944 10 Salaries	63,895	112,180	112,180	135,917	134,050	134,050
1 11 0944 20 Contractual Services	781	2,975	1,985	5,000	2,000	2,000
1 11 0944 30 Supplies & Materials	4,885	8,355	8,355	6,100	6,100	6,100
1 11 0944 40 Travel	0	0	0	0	0	0
1 11 0944 50 Capital Outlay	0	2,360	2,360	1,665	1,665	1,665
TOTALS	<u>69,561</u>	<u>125,870</u>	<u>124,880</u>	<u>148,682</u>	<u>143,815</u>	<u>143,815</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	0	9	0	9	9	9

DESCRIPTIVE COMMENTS:

The Licenses & Permits Division has been designated as the Public Works Assistance Center for the Department of Public Works. This Division is responsible for the acceptance and issuance of all licenses and permits for which the Bureau is responsible as described by the Howard County Code of Public Laws. In addition to providing immediate technical expertise to the public efficiency measures have also been directed at providing a source for the immediate issuance of minor permits as well as to expedite the processing of major permits.

Program Description:

Construction Permits. This program is responsible for accepting applications, processing and issuing construction related permits.

Mechanical Permits. This program is responsible for accepting applications, processing and issuing mechanical related permits.

Water & Sewer Applications. This program is responsible for accepting and processing water and sewer applications for connection to the public system.

Use & Occupancy Permits. This program is responsible for accepting applications, processing and issuing use and occupancy related permits.

Rental Housing License. This program is responsible for accepting applications, processing, issuing, and renewing rental housing licenses.

Miscellaneous & Sign Permit Program. This program is responsible for accepting applications, processing and issuing bingo, carnival, raffle, bazaar, taxi cab, taxi cab driver license, concert, speedway, mobile home park, entrance, and sign permits.

Registration and Licensing of Electricians. This program is responsible for the registration and licensing of electricians doing business with Howard County so as to monitor the quality of related construction and preserve the general safety, health and welfare of the public.

Registration of Plumbers and Gas Fitters. This program is responsible for the registration of plumbers and gas fitters doing business within Howard County so as to monitor the quality of related construction and preserve general safety, health and welfare of the public.

Electrical Permits. This program is responsible for accepting applications, processing, and issuing electrical related permits.

All of these programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

PLUMBING CODE ADVISORY COMMITTEE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0945 30 Supplies & Materials	0	150	150	50	50	50
1 11 0945 40 Travel	225	1,395	1,395	500	500	500
TOTALS	<u>225</u>	<u>1,545</u>	<u>1,545</u>	<u>550</u>	<u>550</u>	<u>550</u>

DESCRIPTIVE COMMENTS:

The Plumbing Code Advisory Committee is a five member committee, appointed by the County Executive to suggest amendments to the Howard County Plumbing Code. Suggestions are submitted to the Public Works Board, which in turn, holds a public hearing on any amendments prior to submittal to the County Council for approval.

This Committee is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

ELECTRICAL BOARD	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0946 20 Contractual Services	0	350	350	0	0	0
1 11 0946 30 Supplies & Materials	323	500	500	250	250	250
1 11 0946 40 Travel	<u>1,940</u>	<u>2,160</u>	<u>2,160</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
TOTALS	<u>2,263</u>	<u>3,010</u>	<u>3,010</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>

DESCRIPTIVE COMMENTS:

The Board of Electrical Examiners is a seven member board appointed by the County Executive to regulate the general conduct of electrical construction business within Howard County. The board is responsible for providing recommendations and amendments to the electrical code. Amendments are submitted to the County Council which in turn holds a public hearing prior to approval and adoption.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

SEDIMENT CONTROL DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0947 10 Salaries	0	8,727	8,727	135,687	113,639	113,639
1 11 0947 20 Contractual Services	32	0	0	2,500	1,000	1,000
1 11 0947 30 Supplies & Materials	302	0	0	850	850	850
1 11 0947 40 Travel	750	0	0	9,600	9,600	9,600
1 11 0947 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>1,084</u>	<u>8,727</u>	<u>8,727</u>	<u>148,637</u>	<u>125,089</u>	<u>125,089</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	5	1	6	0	6	5	5

DESCRIPTIVE COMMENTS:

The Sediment Control Division is responsible for providing technical review expertise as well as on-site inspection services relative to sediment and erosion control. To emphasize and further refine the Bureau of Inspections, Licenses and Permits' efforts in the area of sediment control, Bureau personnel and appropriate ancillary items have been organized at the Division level for the first time as of FY 80-81. Within this program, sediment control plans are reviewed and on-site inspection services are provided to insure compliance with the approved final Site Development Plan, appropriate building codes, sediment control and soil erosion standards before, during and after construction.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
Bureau of Operations	97,536	416,475	416,475	623,423	595,512	595,512
Buildings/Ground Maintenance Division	<u>658,754</u>	<u>434,815</u>	<u>434,815</u>	<u>664,405</u>	<u>611,746</u>	<u>610,071</u>
TOTALS	<u>756,290</u>	<u>851,290</u>	<u>851,290</u>	<u>1,287,828</u>	<u>1,207,258</u>	<u>1,205,583</u>

DESCRIPTIVE COMMENTS:

The Bureau of Facilities ensures the provision of public facilities by which Howard County can perform its governance functions and other community purposes, and to manage and maintain designated facilities. Specifically, the Bureau is responsible for the following: (A) To operate and maintain Howard County public facilities as designated by the Director of Public Works, (B) To review and participate in the development of the Capital Improvement Program with regard to specific Howard County public facilities, and (C) To provide assistance with engineering and facilities maintenance services during emergency periods.

The Bureau of Facilities is responsible to the Director of the Department of Public Works for the maintenance of public buildings and facilities within the County. The Bureau Operations Division is responsible for the administrative functions of the Bureau.

The Buildings and Ground Maintenance Division is structured to maintain publicly owned facilities and is currently staffed to perform essential maintenance of existing facilities which are twenty-two (22) in total (Fiscal Year 1979-80). This Division has implemented a preventive maintenance program which includes ground maintenance, servicing of air handling systems, replacement of lights, painting, emergency lighting units and plumbing. Custodial Services which have been provided, via contractual agreements to the County Office Building, Court House, District Court, Police Headquarters, and Bureau of Utilities Building, will be phased into in-house custodial services during Fiscal Year 1978-79 by the addition of a complete custodial staff.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES

BUREAU OPERATIONS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0951 10 Salaries	93,656	102,890	102,890	143,918	120,007	120,007
1 11 0951 20 Contractual Services	1,672	309,555	309,555	475,070	471,070	471,070
1 11 0951 30 Supplies & Materials	1,783	2,675	2,675	2,945	2,945	2,945
1 11 0951 40 Travel	378	1,355	1,355	1,490	1,490	1,490
1 11 0951 50 Capital Outlay	47	0	0	0	0	0
TOTALS	<u>97,536</u>	<u>416,475</u>	<u>416,475</u>	<u>623,423</u>	<u>595,512</u>	<u>595,512</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Bureau Operations functions as the administrative support group for the Bureau of Facilities, in addition to providing administrative support for the Bureau; a function within Bureau Operations is the support given to special projects as assigned by the Bureau Chief or the Director of the Department of Public Works.

The Division consists of three (3) programs which are as follows:

Supervision. Provides supervision over Bureau activities, manages certain capital project efforts and the Mapping and Geodetic Survey program for the County.

Administrative Support. Provision of administrative support to the Bureau to include budget preparation, analysis, and control. Maintenance of Flash Flood Alarm System.

Technical Support. Administration of County Topographic Map program, undertaking technical efforts to improve utility efficiency within County-owned buildings.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS
BUREAU OF FACILITIES

BUILDINGS/GROUND MAINTENANCE DIVISION	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0952 10 Salaries	148,913	208,765	208,765	396,325	342,141	342,141
1 11 0952 20 Contractual Services	436,497	148,895	148,895	178,665	178,665	178,665
1 11 0952 30 Supplies & Materials	29,717	40,740	40,740	48,180	48,180	48,180
1 11 0952 40 Travel	4,035	5,695	5,695	14,860	16,385	14,710
1 11 0952 50 Capital Outlay	39,592	30,720	30,720	26,375	26,375	26,375
TOTALS	<u>658,754</u>	<u>434,815</u>	<u>434,815</u>	<u>664,405</u>	<u>611,746</u>	<u>610,071</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	12	3	15	0	15	19	19

DESCRIPTIVE COMMENTS:

The Buildings and Grounds Maintenance Division is structured to maintain publicly owned facilities and is currently staffed to perform essential maintenance of the following existing facilities:

- | | |
|----------------------------------------------------------------------|--------------------------------------------------------|
| 1. County office complex (Howard, Carroll, Ligon, & Warfield Bldgs.) | 12. Weir Building |
| 2. Courthouse and Annex | 13. B & O RR Station - major maintenance only |
| 3. Clarksville Highways Maint. Shop | 14. Mental Health Building - Main Street |
| 4. Mayfield Highways Maint. Shop | 15. Hilltop Housing |
| 5. Cooksville Highways Maint. Shop | 16. Flash Flood Alarm System facilities |
| 6. Bureau of Utilities Building | 17. Detention Center (Jail) |
| 7. Bureau of Facilities Shop | 18. Old Library - Church Road |
| 8. Sucker Branch Lab | 19. Jonestown Tower |
| 9. New Cut Landfill Buildings | 20. Cooksville Microwave Station |
| 10. Ellicott City Neighborhood Center | 21. Bd. of Elections Warehouse - support services only |
| 11. Centennial Park Maintenance Shop | 22. Engineering Building - support services |

New buildings to be added in FY 1979-80 are the main Library on Frederick Road, the to-be-constructed Animal Control Facility, and Central Library.

This Bureau consists of four (4) programs which are as follows: a) Grounds Maintenance; b) Custodial Services; c) Utilities; d) Buildings Maintenance. All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
Bureau Operations	126,623	154,665	154,310	121,587	114,574	114,434
Solid Waste Mgt. Division	1,678,021	1,770,870	1,750,870	2,076,418	2,074,472	2,050,152
Environmental Management Division	94,789	216,380	216,380	208,117	203,847	203,847
Animal Control Division	119,375	161,000	161,000	241,824	232,344	230,043
Wastewater Treatment Division	0	0	0	0	0	0
TOTALS	<u>2,018,808</u>	<u>2,302,915</u>	<u>2,282,560</u>	<u>2,647,946</u>	<u>2,625,237</u>	<u>2,598,476</u>

DESCRIPTIVE COMMENTS:

The Bureau of Environmental Services is organized to manage and implement County services considered to have an environmental impact on its citizens. With this in mind, the Bureau is divided into four (4) operating divisions and a Bureau Operations Division which manages and supports the four (4) operating units.

The five (5) budget centers are identified as follows:

Bureau of Operations. Provides the overall management for the Bureau as well as provide technical and administrative support to the operating units.

Solid Waste Management. Provides the disposal operation for commercial and residential solid waste generated within Howard County. This division is regulated by the State of Maryland, Department of Health and Mental Hygiene by permit and must conform to State laws and regulations pertaining to the disposal of solid waste and sanitary landfill operations. This division also provides the resources to conduct bulk item collection activity on a pilot program basis. Residential refuse collection contracts are budgeted in this activity.

Environmental Management. Provides engineering and technical support in the areas of water quality management, Resource Conservation, and systems monitoring activities as a basis for developing government and community awareness on environmental matters.

Animal Control. Provides the County with domestic animal control and works with advisory boards on developing animal control regulations and enforcement procedures. Strives to educate the public in their responsibilities as domestic pet owners.

Wastewater Treatment. Provides for the adequate treatment of domestic sewage within Howard County. This operating unit is closely regulated by the State of Maryland, Department of Health and Mental Hygiene, and must conform to the limits of the discharge permit granted by the Water Resources Administration.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
BUREAU OPERATIONS						
1 11 0961 10 Salaries	118,799	148,655	148,655	107,757	102,144	102,144
1 11 0961 20 Contractual Services	2,000	2,140	1,785	8,110	6,610	6,610
1 11 0961 30 Supplies & Materials	3,530	2,170	2,170	2,100	2,100	2,100
1 11 0961 40 Travel	1,208	1,700	1,700	2,220	2,320	2,180
1 11 0961 50 Capital Outlay	1,086	0	0	1,400	1,400	1,400
TOTALS	126,623	154,665	154,310	121,587	114,574	114,434

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	0	7	0	7	4	4

DESCRIPTIVE COMMENTS:

Bureau Operations provides administrative, technical and management support for the operating division of the Bureau. Administrative responsibilities include: financial management, budget preparation and control, personnel and payroll activities, managing the residential refuse collection contracting efforts, public relation activities, purchasing of supplies and equipment, and overall management of the Bureau.

Project engineering is performed on capital projects, as related to Bureau operations as part of the facilities growth of the County, which presently includes: the significant plant expansion at the wastewater treatment facility, planning and site development for a new sanitary landfill, and site selection and planning for a County owned and operated animal shelter.

Program Description:

Administrative Support. Provide daily support to the operating divisions in the area of financial management, purchasing activities, personnel and payroll activities, coordination of residential refuse collection, and clerical support.

Supervision. Provide overall supervision of the operating divisions, establish Bureau objectives, implement Department policy and provide leadership to the divisions in terms of accomplishing objectives.

Technical Support. Provide project engineering and coordination efforts on capital construction projects affecting Bureau operations such as, wastewater treatment facility expansion and the new sanitary landfill. Technical support is also provided to these operations on day-to-day operating problems requiring engineering evaluations as well as special projects.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0962 10 Salaries	326,973	356,480	356,480	486,102	425,851	425,851
1 11 0962 20 Contractual Services	17,932	16,500	16,500	53,874	53,874	53,874
1 11 0962 27 Waste Collection	1,204,115	1,277,950	1,257,950	1,100,000	1,100,000	1,100,000
1 11 0962 30 Supplies & Materials	93,482	87,690	87,690	108,812	108,812	108,812
1 11 0962 40 Travel	35,219	30,630	30,630	172,400	190,705	166,385
1 11 0962 50 Capital Outlay	300	1,620	1,620	155,230	195,230	195,230
TOTALS	<u>1,678,021</u>	<u>1,770,870</u>	<u>1,750,870</u>	<u>2,076,418</u>	<u>2,074,472</u>	<u>2,050,152</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	21	2	23	0	23	19	19

DESCRIPTIVE COMMENTS:

The Solid Waste Management Division is responsible for solid waste collection and disposal activities within Howard County. This involves the on-going programs of residential refuse collection providing twice weekly collection for residents of Howard County through contracts with private firms; sanitary landfill operations which provide the disposal area for commercial and residential solid waste generated within Howard County. This operation is maintained under the rules and regulations of the State of Maryland, Department of Health and Mental Hygiene.

Program Description:

Residential Refuse Collection. This program provides for refuse collection to over 37,000 dwelling units on a twice weekly basis. This is currently accomplished through four (4) private contractors to the ten (10) collection zones covering the expanse of the County.

Sanitary Landfill Operations. This program provides Howard County with an environmentally sound means of properly disposing of solid waste generated within Howard County. During FY 79-80, operations are scheduled to move to a new County landfill location.

Special Collections. The program provides for special "bulk item" collection such as, Christmas trees, etc., and regular clean-up of highway litter from County roadway right-of-way.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
ENVIRONMENTAL MANAGEMENT DIV.						
1 11 0963 10 Personnel Services	82,938	152,600	152,600	170,296	167,026	167,026
1 11 0963 20 Contractual Services	2,623	38,030	38,030	14,500	13,500	13,500
1 11 0963 30 Supplies & Materials	4,288	22,150	22,150	20,500	20,500	20,500
1 11 0963 40 Business & Travel Expense	1,176	1,900	1,900	1,900	1,900	1,900
1 11 0963 50 Capital Outlay	3,764	1,700	1,700	921	921	921
TOTALS	<u>94,789</u>	<u>216,380</u>	<u>216,380</u>	<u>208,117</u>	<u>203,847</u>	<u>203,847</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8	0	8	0	8	6	6

DESCRIPTIVE COMMENTS:

Program Description:

System Monitoring. This program is responsible for monitoring and sample collection and analysis for various Bureau activities involving wastewater treatment, solid waste disposal, and industrial waste.

Environmental and Water Quality Monitoring. This program will continue with development and implementation of the 208 Water Quality activity, establishment of a data base to determine impact of non-profit pollution controls, enhance management and regulatory structures to ensure protection of water quality in Howard County.

Resource Conservation. This program is responsible for management and direction of sewage sludge utilization, development and implementation of public education programs for energy, water, and solid waste conservation, implementation of source separation and mixed waste recycling activities, audit existing facilities for energy conservation opportunities.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0964 10 Salaries	84,566	93,480	93,480	163,261	152,690	152,690
1 11 0964 20 Contractual Services	17,906	24,720	24,720	38,663	37,663	37,663
1 11 0964 30 Supplies & Materials	6,054	14,100	14,100	15,370	15,370	15,370
1 11 0964 40 Travel	4,337	5,200	5,200	14,100	16,191	13,890
1 11 0964 50 Capital Outlay	422	20,000	20,000	6,930	6,930	6,930
1 11 0964 60 Animal Claims	6,090	3,500	3,500	3,500	3,500	3,500
TOTALS	<u>119,375</u>	<u>161,000</u>	<u>161,000</u>	<u>241,824</u>	<u>232,344</u>	<u>230,043</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	10	0	10	0	10	10	10

DESCRIPTIVE COMMENTS:

The Animal Control Division will enter the Fiscal Year 1979-80 with the implementation of a new, County-owned and operated, animal facility, and revision of the Animal Control laws as an output of the Animal Control Advisory Board.

The volume of requests and/or complaints should be reduced by the effective procedure that will accompany the above. It is anticipated that stricter regulations governing the activities of the animal population of Howard County will be in force.

The scope of activities for the Animal Control Warden has increased by 50% over the past three (3) years. In 1975-76, Animal Control responded to over 4,200 requests. Currently, response exceeds 6,300 requests.

The registration of dogs has increased from over 9,600 in 1975-76 to nearly 11,000 in 1978-79. The Division goal is to license all dogs that reside within Howard County.

Program Description:

Animal Control Facility. Scheduled to be operational in the last quarter of Fiscal 79-80, this facility will provide health services, temporary sheltering of domestic pets, and adoption services.

Licensing. Register dogs residing within the County through an extensive campaign using summer students which provides needed information for the Health Department concerning rabies vaccination as well as provide a source of revenue (dog tag sales).

Field Operations. Continue to effectively resolve animal problems in the field based on citizen requests received. Field operations are maintained twelve (12) hours a day to ensure adequate response to the public. This operation analyzes all related inquiries and complaints and dispatches these concerns to the field for effective discharge of the request. Appropriate records are maintained on daily operations including pertinent financial information.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
Bureau Operations	507,312	580,461	580,461	701,090	721,530	721,530
Waste Water Treatment Div. *	1,144,694	1,345,855	1,345,855	2,127,196	2,175,601	2,175,601
Water Service & Maintenance Div.	1,864,957	1,857,840	1,857,840	1,985,700	2,016,380	2,016,380
Sewer Service & Maintenance Div.	345,317	404,989	404,989	494,570	520,040	520,040
Non-Operating Expense Div.	807,000	645,373	645,373	1,998,476	2,014,835	1,095,189
TOTAL - FUND 71	<u>4,669,280</u>	<u>4,834,518</u>	<u>4,834,518</u>	<u>7,307,032</u>	<u>7,448,386</u>	<u>6,528,740</u>
TOTAL - FUND 73	4,513,798	4,856,100	4,856,100	5,805,464	5,805,464	5,137,089
TOTAL	<u>9,183,078</u>	<u>9,690,618</u>	<u>9,690,618</u>	<u>13,112,496</u>	<u>13,253,850</u>	<u>11,665,829</u>

* This Division is a part of the Bureau of Environmental Services; however, funding is from Water & Sewer Utility Funds.

DESCRIPTIVE COMMENTS:

The Bureau of Utilities is responsible for the operation, construction, and maintenance of the Howard County Water and Sewer systems within the Metropolitan District. This Bureau consists of three (3) Divisions: a) Bureau Operations; b) Water Service and Maintenance Division; c) Sewer Service and Maintenance Division.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

BUREAU OPERATIONS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 71 0971 10 Salaries	229,137	288,340	288,340	314,790	325,610	325,610
1 71 0971 20 Contractual Services	174,583	169,071	169,071	227,700	225,700	225,700
1 71 0971 30 Supplies & Materials	55,020	69,950	69,950	75,300	75,300	75,300
1 71 0971 40 Travel	32,364	50,100	50,100	77,380	89,000	89,000
1 71 0971 50 Capital Outlay	273	0	0	0	0	0
1 71 0971 70 Other Expenses	15,935	3,000	3,000	5,920	5,920	5,920
TOTALS	507,312	580,461	580,461	701,090	721,530	721,530

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	1	12	0	12	12	12

DESCRIPTIVE COMMENTS:

This Division is responsible for the planning, directing, organizing and controlling of the various operations of the Bureau of Utilities.

Program Descriptions:

Supervision. Coordination and direction of the various aspects of field operations and staff support services.

Administrative Support. Day-to-day operations such as purchasing, payroll and other personnel functions, budget control and maintenance of records.

Technical Support. Provides the internal expertise necessary to operate and maintain the water distribution and sewerage collection systems.

Inventory Control and Equipment Maintenance. Control of materials used by the Bureau as well as providing for the maintenance and repair of the Bureau's vehicles and equipment.

Emergency Standby and Repair. Respond to problems and complaints during non-regular working hours.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
WASTE WATER MANAGEMENT DIV.						
1 71 0972 10 Salaries	303,707	628,860	628,860	867,823	909,685	909,685
1 71 0972 20 Contractual Services	231,483	331,260	331,260	607,228	607,228	607,228
1 71 0972 30 Supplies & Materials	124,551	121,070	121,070	305,400	305,400	305,400
1 71 0972 40 Travel	8,141	15,965	15,965	45,950	52,493	52,493
1 71 0972 50 Capital Outlay	0	0	0	0	0	0
1 71 0972 70 Other Expenses	476,812	248,700	248,700	300,795	300,795	300,795
TOTALS	<u>1,144,694*</u>	<u>1,345,855*</u>	<u>1,345,855*</u>	<u>2,127,196*</u>	<u>2,175,601*</u>	<u>2,175,601*</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	31	14	45	3	48	48	48

DESCRIPTIVE COMMENTS:

The Wastewater Treatment Division is responsible for the efficient treatment of wastewater generated within the Patuxent drainage area in Howard County. Treated effluent discharged into the Little Patuxent River is required to meet strict limitations established by State and Federal regulatory agencies. New facilities, to be completed and operational by January, 1980, will provide advanced wastewater treatment and will increase plant capacity from 9 to 15 million gallons per day. In providing a high degree of wastewater treatment, the new facilities incorporate almost twice the number of unit processes presently in use, and considerable increases in operation and maintenance costs are expected. This comprehensive expansion is a visible sign of Howard County's continuing commitment to protect and improve water quality in the Patuxent Basin.

Program Description:

Sludge Treatment and Utilization. This program is responsible for: operation, of sludge dewatering equipment; purchase of chemicals used in sludge conditioning; maintenance and operating costs for vehicles used in handling and transporting sludge; and, payment of outside wastewater treatment costs.

Maintenance. This program is responsible for: equipment repair and maintenance; buildings maintenance; grounds maintenance; vehicle maintenance; parts and tool control; and, preventive maintenance and records system.

Treatment Process. This program is responsible for: overall operation and monitoring of primary, secondary, and tertiary treatment processes laboratory testing and supplies; chemical costs for disinfection; utility costs; and, special service contracts.

All of the above programs are funded at the Supplemental level to meet minimum federal standards for the operation of the Waste Treatment Plant.

*This Division is part of the Bureau of Environmental Services; however, funding is from the Water & Sewer Utility funds.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
WATER SERVICE & MAINTENANCE DIV.						
1 71 0973 10 Salaries	365,385	394,320	394,320	429,800	460,480	460,480
1 71 0973 20 Contractual Services	180,758	155,000	155,000	194,000	194,000	194,000
1 71 0973 30 Supplies & Materials	162,946	151,020	151,020	182,650	182,650	182,650
1 71 0973 40 Travel	0	0	0	0	0	0
1 71 0973 50 Capital Outlay	0	0	0	0	0	0
1 71 0973 70 Other Expenses	1,155,868	1,157,500	1,157,500	1,179,250	1,179,250	1,179,250
TOTALS	<u>1,864,957</u>	<u>1,857,840</u>	<u>1,857,840</u>	<u>1,985,700</u>	<u>2,016,380</u>	<u>2,016,380</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	23	0	23	0	23	23	23

DESCRIPTIVE COMMENTS:

This Division has the responsibility for the operation and maintenance of 408 miles of water line, seven elevated storage facilities, nine water pumping stations and eight pressure regulating facilities.

Program Description:

Water Appurtenance Maintenance. Maintenance and repair of the valves and fire hydrants.

Meter Reading. Provides the information to bill the water and sewer customers.

Water Line Maintenance. Testing and repair of water lines and installation of service connections to houses. This program is funded at Supplemental level to facilitate installation of house connections.

Facilities Maintenance. Installation and maintenance of water and sewer facilities. This program is funded at Supplemental level to measure and monitor water flow at the Bureau's control panel.

Meter Installation. Installation of water meters in all newly constructed structures. Also, the conversion of old meters. This program is funded at the Basic level.

Water Purchase. Since the County is dependent on other sources for potable water, the purchase of the required supply is also included in this area. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
SEWER SERVICE & MAINTENANCE DIV.						
1 71 0974 10 Salaries	291,784	327,310	327,310	356,770	382,240	382,240
1 71 0974 20 Contractual Services	19,884	5,079	5,079	15,000	15,000	15,000
1 71 0974 30 Supplies & Materials	33,034	42,000	42,000	51,000	51,000	51,000
1 71 0974 40 Travel	0	0	0	0	0	0
1 71 0974 50 Capital Outlay	0	0	0	0	0	0
1 71 0974 70 Other Expenses	615	30,600	30,600	71,800	71,800	71,800
TOTALS	<u>345,317</u>	<u>404,989</u>	<u>404,989</u>	<u>494,570</u>	<u>520,040</u>	<u>520,040</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	19	0	19	0	19	19	19

DESCRIPTIVE COMMENTS:

This Division is responsible for the operation and maintenance of the sanitary sewer system within the Metropolitan District. The sewer system consists of approximately 346 miles of interceptors outfalls and collectors, as well as eight pumping stations and four metering devices. The operation and maintenance of the facilities is funded in the program within the Water Service and Maintenance Division - Facilities Maintenance (51200).

Program Description:

Sewer Cleaning. This program provides the routine preventive maintenance cleaning as well as the alleviation of blockage during the normal working hours.

Infiltration/Inflow. This program is responsible for the identification and the correction of sources of ground water (infiltration) and rainwater (inflow) in the system.

Sewer Line Maintenance. This program provides for the correction of damaged manholes, frames, covers; the repair of sewer lines; the cleaning of rights-of-way to allow for ready access to those lines not located on roadways; the installation of house connections.

All of the above programs are funded at the Supplemental level to allow for preventive maintenance cleaning of sewer lines, television inspection of sewer lines, and improved personnel safety.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES	Audited Expenditures	Authorized Budget	Estimated Expenditures	Departmental Requests	Executive Proposed	Council Approved
NON-OPERATING EXPENSE DIVISION	<u>1978-1979</u>	<u>1979-1980</u>	<u>1979-1980</u>	<u>1980-1981</u>	<u>1980-1981</u>	<u>1980-1981</u>
1-71-0979-20 Contractual Services	0	0	0	0	0	0
1-71-0979-60 Other Operating Expense	0	0	0	0	0	0
1-71-0979-70 Depreciation	0	0	0	1,345,000	1,345,000	447,809
1-71-0979-80 Interfund Charges	807,700	645,373	645,373	653,476	669,835	647,380
TOTALS	<u>807,700</u>	<u>645,373</u>	<u>645,373</u>	<u>1,998,476</u>	<u>2,014,835</u>	<u>1,095,189</u>

DESCRIPTIVE COMMENTS:

This Budget Center is included and is used as an accounting mechanism in order for the Office of Finance to properly account for and process all non-operating expenses applicable to the Bureau of Utilities accounts.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

HUMAN RIGHTS COMMISSION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0232 30 Supplies & Materials	310	500	220	550	550	550
1 11 0232 40 Travel	1,652	2,790	2,640	3,070	3,070	3,070
TOTALS	<u>1,962</u>	<u>3,290</u>	<u>2,860</u>	<u>3,620</u>	<u>3,620</u>	<u>3,620</u>

Descriptive Comments:

The Human Rights Commission is composed of nine members appointed by the County Executive and confirmed by the County Council.

The Human Rights Commission is authorized and empowered by Section 12.203 of the Howard County Code to carry out the following responsibilities and duties:

- (1) determine general civil rights policy for Howard County;
 - (2) inform the citizens of Howard County of conduct and practices which might be in violation of Sections 12.200 through 12.213 of the Howard County Code;
 - (3) file, either collectively or by the action of a single Commissioner, a complaint in the name of the Commission when and if the Commission or Commissioner has reasonable cause to believe a pattern or practice of discrimination exists which is in violation of Sections 12.200 through 12.213 of the Howard County Code;
 - (4) hold a hearing whenever any pattern of discrimination arises as delineated by Sections 12.200 through 12.213 of the Howard County Code;
 - (5) conduct such surveys and studies with regard to human rights, conditions and problems as it deems necessary and appropriate; publish reports, recommend and promote in every way possible the betterment of Human Rights in Howard County;
 - (6) hold monthly public meetings;
 - (7) submit an annual report to the County Executive on or before the 31st day of October of each year.
- This Commission is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

OFFICE OF CONSUMER AFFAIRS	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0235 10 Salaries	62,579	77,345	77,410	114,085	87,555	87,555
1 11 0235 20 Contractual Services	497	4,700	3,025	5,670	3,620	3,620
1 11 0235 30 Supplies & Materials	1,755	2,500	1,670	3,250	2,750	2,750
1 11 0235 40 Travel	1,451	2,315	1,310	2,990	2,590	2,590
1 11 0235 50 Capital Outlay	4,430	1,395	500	900	315	315
TOTALS	<u>70,712</u>	<u>88,255</u>	<u>83,915</u>	<u>126,895</u>	<u>96,830</u>	<u>96,830</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4.6	0	4.6	1.4	6	4.6	4.6

DESCRIPTIVE COMMENTS:

The Office of Consumer Affairs was established by Council Bill No. 7-1975 (The Consumer Protection Law) and became part of Howard County's Code under Title 17, Subtitle 4. The Office of Consumer Affairs is responsible for the investigation of complaints made by consumers regarding deceptive and unfair trade practices being performed by merchants doing business within Howard County. The office is charged with the duty to make sure that business practices comply with the requirements of the Law and to act as conciliator between consumer and merchants in disputes.

This division operates under four (4) programs which are as follows:

Enforcement - Enforcement of the Howard County consumer Protection Law to include the power to subpoena persons & documents needed to pursue its investigation of violations. This Program is funded at the Continuation level.

Education - Warns the consumer of common unfair & deceptive trade practices, and suggests ways in which the consumer can protect himself. Educate the business community in the requirements of the law. This Program is funded at the Basic level.

Administration - Prepares statistical data, reports, policies and supervises Division employees. This Program is funded at the Supplemental level.

Licensing - Process applications for solicitors and peddlers identification cards to include collection of fees, preparation of I.D. cards, and investigation of complaints against registrants. This Program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

OFFICE ON AGING

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0236 10 Personal Services	84,358	101,540	101,540	134,150	121,265	121,265
1 11 0236 20 Contractual Services	9,601	10,225	10,225	11,245	11,880	11,880
1 11 0236 30 Supplies & Materials	2,503	1,920	1,920	2,115	2,115	2,115
1 11 0236 40 Travel	10	3,640	3,640	4,005	4,005	4,005
1 11 0236 50 Capital Outlay	15,600	0	0	0	0	0
	<u>112,072</u>	<u>117,325</u>	<u>117,325</u>	<u>151,515</u>	<u>139,265</u>	<u>139,265</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8.6	0	8.6	1.5	10.1	9.6	9.6

DESCRIPTIVE COMMENTS:

The Office on Aging, Bureau of Citizen Services, is authorized and empowered in Sections 12.500 and 12.501 of Title 12 to the Howard County Code to serve as the principal County resource for developing services for the aged. The Office on Aging as a division of the Department of Citizen Services, was created by County Council Bill No. 36 on October 10, 1975. This office is the principal county agency responsible for the development of programs and services for the elderly in Howard County. This office operates under four (4) programs which are as follows:

Management - Overall administration & supervision of existing programs & services within the Office on Aging. This Program is funded at the Supplemental level.

Social Services - Renders the following services to the elderly in Howard County: a. Protective services, b. Crisis intervention/prevention, c. Legal services, d. Dental discount program. This program is funded at the Continuation level.

Program Service - Renders the following services to the elderly in Howard County: a. Senior activities, b. Operation of 17 satellite senior activity groups, c. Improved hearing program, d. Over 60 employment service, e. Minor home repair program. This Program is funded at the Continuation level.

Volunteers - Renders the following services staffed largely by citizen volunteers: a. Friendly visiting, b. Transportation services, c. Volunteer recruitment & supervision. This program is funded at the Continuation level.

Two fully grant funded programs are operated by the Office on Aging: Retired Senior Volunteer Program (R.S.V.P.) and Elderly Nutrition Program. The budgets for these programs are in the grants section in the back of this book.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

COMMISSION ON AGING

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0237 30 Supplies & Materials	107	300	220	330	330	330
1 11 0237 40 Travel	<u>1,803</u>	<u>3,360</u>	<u>1,540</u>	<u>3,695</u>	<u>3,695</u>	<u>3,695</u>
TOTALS	<u>1,910</u>	<u>3,660</u>	<u>1,760</u>	<u>4,025</u>	<u>4,025</u>	<u>4,025</u>

Descriptive Comments:

The Howard County Commission on the Aging, empowered by Section 12.501 of Title 12 of the Howard County Code, serves as an Advisory Board to the Office on Aging. The Commission is empowered to make surveys and promote the welfare and betterment of the aged in Howard County. Such a challenge can only be met through the establishment and maintenance of a close working relationship with the Office on Aging, as well as maintaining receptivity to all other sources of information on the needs and concerns of elderly citizens.

This Commission is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

ADVISORY BOARD ON CONSUMER AFFAIRS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0239 30 Supplies & Materials	22	300	100	305	305	305
1 11 0239 40 Travel	<u>1,055</u>	<u>1,750</u>	<u>1,580</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>
TOTALS	<u>1,077</u>	<u>2,050</u>	<u>1,680</u>	<u>2,255</u>	<u>2,255</u>	<u>2,255</u>

Descriptive Comments:

The Advisory Board on Consumer Affairs is authorized by Howard County Code, Section 17.402 which became effective December 2, 1976. The Board consists of seven members appointed by the County Executive and confirmed by the County Council. This Board may advise the Office of Consumer Affairs in carrying out its duties. When it deems necessary, the Board may hold hearings on consumer issues and, after analyzing the data, may make recommendations to the Office of Consumer Affairs and to the County for possible needed action. The Board may also annually review the programs of the Office of Consumer Affairs and make recommendations to the Administrator prior to the submission of the annual budget. A major function of the Board is to act as conduit for input from the citizens of Howard County concerning the functions of the Office of Consumer Affairs.

This board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES
EMPLOYMENT & TRAINING CENTER
YOUTH EMPLOYMENT SERVICE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0240 10 Salaries		13,510	13,510	16,870	17,155	17,155
1 11 0240 20 Contractual Services		450	450	495	495	495
1 11 0240 30 Supplies & Materials		300	300	330	330	330
1 11 0240 40 Travel		350	350	385	385	385
TOTALS	<u>0</u>	<u>14,610</u>	<u>14,610</u>	<u>18,080</u>	<u>18,365</u>	<u>18,365</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	1	0	1	0	1	1	1

DESCRIPTIVE COMMENTS:

The Howard County Youth Employment Service was established in August, 1975, and was subsequently placed under the administrative supervision of the Department of Citizen Services. Activities of the Howard County Youth Employment Service are supported by General Revenue funds included in the budget of the Department of Citizen Services.

The Howard County Youth Employment Service operates under the administrative supervision of the Director, Howard County Employment & Training Center. The Howard County Youth Employment Service is committed to meeting the employment-related needs of Howard County teens 14 to 20 years of age who, for whatever reason, are not eligible for employment-related services provided under the Comprehensive Employment & Training Act (CETA) or the Maryland State Employment Service.

This Budget is funded at the Continuation level.

Dave

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

Program/Agency: Expenditure

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Office of the Director	146,100	190,375	186,050	217,085	199,045	199,045
Recreation and Parks Board	1,477	2,415	2,415	2,415	2,415	2,415
Bureau of Recreation	495,396	602,440	601,720	679,480	671,370	671,370
Self-Sustaining Recreation Programs	161,901	188,900	188,900	207,390	205,655	205,655
Bureau of Parks and Fac. & Maint.	253,171	343,410	343,150	354,965	351,045	346,295
TOTALS	1,058,045	1,327,540	1,322,235	1,461,335	1,429,530	1,424,780

Descriptive Comments:

The Department of Recreation and Parks is authorized by Section 415 of the Howard County Charter to be responsible for the organization and conduct of recreation programs and the operation of parks, playgrounds and other recreational facilities. It shall encourage the development of cooperative programs and joint use of facilities with the Department of Education. The Department shall have such other duties as may be prescribed by the directive of the Executive or by legislative act of the Council not inconsistent with this Charter.

The Department of Recreation and Parks in order to deliver and manage the function authorized by the Charter is divided into three components, Office of the Director, Bureau of Recreation and Parks and Facility Maintenance.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
Federal Revenue Sharing	\$115,000	\$ 0	\$ 0
General Program Fees	151,875	260,000	336,000
Reimbursement from state park user fees (Howard County's pro rata share)	-	14,000	14,000
State school community centers program fund	-	31,000	30,000
Swimming Pool	-	11,000	16,000
Recreation Support Programs	11,161	6,000	6,000
Leases	15,078	12,000	16,500
State/County Arts Grant	-	0	10,000
Other*	75,650*	-	-
Sub-Total from Above Sources	368,764	334,000	428,500
General Tax Revenue	689,281	993,540	996,280
Total Revenue	\$1,058,045	\$1,327,540	\$1,424,780

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

OFFICE OF THE DIRECTOR

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0801 10 Salaries	131,565	154,695	154,695	190,570	178,110	178,110
1 11 0801 10 Salary Accrual	0	14,785	10,460	4,175	4,035	4,035
1 11 0801 20 Contractual Services	4,190	11,170	11,170	12,290	6,850	6,850
1 11 0801 30 Supplies & Materials	5,469	6,050	6,050	6,100	6,100	6,100
1 11 0801 40 Travel	2,928	3,675	3,675	3,950	3,950	3,950
1 11 0801 50 Capital Outlay	1,948	0	0	0	0	0
1 11 0801 60 Other Operating	0	0	0	0	0	0
TOTALS	146,100	190,375	186,050	217,085	199,045	199,045

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	0	9	0	9	9	9

DESCRIPTIVE COMMENTS:

The Office of the Director is responsible for the overall supervision, management, and development of the Recreation, Parks and Open Space needs of the residents of Howard County.

In addition to the overall supervision and administrative support of the Bureaus of Recreation and Parks, the Office of Director is directly responsible for planning, land acquisition and land development.

The office operates under three (3) programs, which are as follows:

Management & Control - this program is responsible for: capital budget preparation and implementation, land acquisition, and constant monitoring and control of all budgets and purchasing. This program is funded at the Continuation level.

Planning & Development - this program is responsible for: planning studies, site analysis, and master plans for the Department, review of sketch, preliminary, final Site Development Plans and Final Design Plans to insure compliance with subdivisions regulations; preparation of testimony for Zoning Board cases as it relates to Recreation, Parks and Open Space. This program is funded at the Continuation level.

Administration - this program is responsible for: administrative support to all bureaus within the Department of Recreation and Parks. This support consists of complete secretarial/clerical services. This program is funded at the Basic level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

RECREATION & PARKS BOARD

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0802 30 Supplies & Materials	152	400	400	400	400	400
1 11 0802 40 Travel	1,325	2,015	2,015	2,015	2,015	2,015
TOTALS	<u>1,477</u>	<u>2,415</u>	<u>2,415</u>	<u>2,415</u>	<u>2,415</u>	<u>2,415</u>

Descriptive Comments:

The Recreation and Parks Board is charged in Section 416 of the Howard County Charter with making recommendations to the Executive, County Council and Department of Recreation and Parks relating to plans and policies for public recreation and plans for acquisition of land for public recreation and open space. The Board consists of seven members, four appointed and three ex officio. The appointed members are appointed by the County Executive for four year terms. The ex officio members are the County Executive, or his designate, the Chairman of the Planning Board and the Chairman of the Board of Education or their representatives.

The Director of Recreation and Parks functions as Executive Secretary to the Recreation and Parks Board. This Board is funded at the Basic level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

BUREAU OF RECREATION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0810 10 Salaries	387,470	511,605	511,605	261,535	228,895	228,895
1 11 0810 20 Contractual Services	27,747	26,250	25,530	29,380	29,540	29,540
1 11 0810 30 Supplies & Materials	53,503	41,240	41,240	45,400	45,400	45,400
1 11 0810 40 Travel	15,374	21,640	21,640	25,295	24,765	24,765
1 11 0810 50 Capital Outlay	7,576	330	330	-	-	-
1 11 0810 60 Other Operating	3,726	1,375	1,375	1,515	26,515	26,515
TOTALS	<u>495,396</u>	<u>602,440</u>	<u>601,720</u>	<u>363,225</u>	<u>355,115</u>	<u>355,115</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	1	12	0	12	11	11

DESCRIPTIVE COMMENTS:

The Bureau of Recreation is responsible for the organization and conduct of recreation programs. Specifically, the Bureau plans, coordinates, and evaluates a program of recreational activities designed to serve the leisure-time needs of all the segments of Howard County's population. To this end, the Bureau works cooperatively with the other facets of the Department, as well as the Board of Education, other County organizations, and community organizations.

The organizational structure of the Bureau encompasses three operational divisions: Management and Control, Area Programs, and Special programs.

This Bureau operates under three (3) programs, which are as follows:

Administration - this program provides the administration support [1 Recreation Manager/2 Recreation Supervisors/1 Admin. Aide to assure the successful coordination and implementation of all recreation programs. This program is funded at the Continuation level].

Area Programs - this program provides general programs to service the recreational needs of all Howard County residents. This includes the operation of the Area Recreation Offices and the Ellicott City Neighborhood Center and Pool. General programs include: teen programs, physical fitness, arts and crafts, cooking and sewing. This program is funded at the Continuation level.

Special Programs - this program provides specialized activities and technical assistance to special groups. Activities include the Outdoor Environmental and Wilderness Programs. Community based environmental groups would receive technical support and coordination from the Outdoor Area Coordinator assigned to Special Programs.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS

BUREAU OF RECREATION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0811 10 Salaries (Part-Time Seasonal)	*	*	*	316,255 <u>316,255</u>	316,255 <u>316,255</u>	316,255 <u>316,255</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	*						

DESCRIPTIVE COMMENTS:

* This budget center includes only seasonal and/or part-time salaries in the Bureau of Recreation. In prior years, these were included in account 11-08-10.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS

SELF-SUPPORTING RECREATION PROGRAMS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0820 10 Salaries	71,736	93,020	93,020	20,995	19,660	19,660
1 11 0820 20 Contractual Services	59,055	48,150	38,150	53,000	53,000	53,000
1 11 0820 30 Supplies & Materials	5,163	10,700	10,700	11,700	11,700	11,700
1 11 0820 40 Travel	25,947	36,535	36,535	40,200	40,200	40,200
1 11 0820 50 Capital Outlay	0	495	495	1,650	1,250	1,250
TOTALS	<u>161,901</u>	<u>188,900</u>	<u>188,900</u>	<u>127,545</u>	<u>125,810</u>	<u>125,810</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	1	0	1	0	1	1	1

DESCRIPTIVE COMMENTS:

The Self-Supporting Budget Center of the Bureau of Recreation has been created to recognize the Bureau's capability to conduct programs which generate revenues that exceed the direct program costs. This budget center allows the Bureau to become more responsive to the changing needs of Howard countians while retaining sound budgeting principles. Such a budget center recognizes that those people who benefit from specialized services should assume the cost of this service. It should not be shared by all taxpayers.

All funds requested in this budget will be offset by corresponding revenues.

This Budget Center operates under two (2) programs which are as follows:

Administration - this program is responsible for the total registration process for Bureau sponsored programs. This program is a year-round process, involving as many as six (6) part-time personnel recording registrations received during all program seasons. This program is funded at the Continuation level.

Programs - this program conducts programs which generate revenues that exceed the direct program costs. This allows that people who benefit from specialized services will assume the cost of these services. These specialized services should not be borne by all taxpayers. This program is funded at the Supplemental level.

Note: This budget account includes all Self-Sustaining program expenses except seasonal, part-time salaries. These are located in account 1-11-08-21 in a following section.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS

SELF-SUPPORTING RECREATION PROGRAMS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0821 10 Salaries (Part-Time Seasonal)	*	*	*	79,845 <u>79,845</u>	79,845 <u>79,845</u>	79,845 <u>79,845</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	*						

DESCRIPTIVE COMMENTS:

* This budget center includes only seasonal, part-time salaries associated with Self-Sustaining programs. In prior fiscal years, these were included in account 11-08-20.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS

BUREAU OF PARKS AND FACILITY MAINTENANCE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0830 10 Salaries	122,711	182,700	182,700	237,570	226,235	226,235
1 11 0830 20 Contractual Services	18,839	19,970	19,710	21,690	23,370	23,370
1 11 0830 30 Supplies & Materials	51,123	38,560	38,560	43,605	43,605	43,605
1 11 0830 40 Travel	9,117	11,650	11,650	30,000	35,735	30,985
1 11 0830 50 Capital Outlay	51,381	90,530	90,530	22,100	22,100	22,100
TOTALS	<u>253,171</u>	<u>343,410</u>	<u>343,150</u>	<u>354,965</u>	<u>351,045</u>	<u>346,295</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	1	12	0	12	12	12

DESCRIPTIVE COMMENTS:

The Department of Recreation and Parks is charged by the County Charter and Section 19.2 of the County Code with the responsibility and authority for the administration of the County's park facilities and open space lands presently including stream valley parks, community and neighborhood parks, and area parks totaling over 2500 acres.

This Bureau operates under four (4) programs, which are as follows:

Management - this program is responsible for: overall administration of the Bureau of Parks to include supervision of Bureau activities; Planning, budgeting and financial control of Bureau activities; maintenance of Bureau records. This program is funded at the Supplemental level to cover increased insurance costs, communications equipment upkeep, etc.

Constructuon & Maintenance - this program is responsible for: maintenance of park acreage to include turf care, plant material care, refuse collection and removal, grounds renovation, sports field/facility construction or major repair. This program is funded at the Supplemental level which will allow for personnel and maintenance equipment to care for 150% increase in active acreage.

Building and Facility Maintenance - this program is responsible for: maintenance of permanent facilities/structures and portable sanitary facilities to include janitorial services, plumbing/RVAC/electrical system maintenance, and refuse collection and removal. This program is funded at the Supplemental level which will allow for additional supplies to maintain increased number of park facilities.

Equipment Maintenance & Inventory Control - This program is responsible for: vehicles/equipment assigned the Bureau, to include major/minor repairs and routine service checks and inspection; and control of automotive parts inventory to include requisitioning, receipt, warehousing, and internal control of same. This program is funded at the Supplemental level which will allow for improved inventory control, major repairs to equipment, road service and regular inspections.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Community Services:						
Howard Co. Sheltered Workshop	15,000	15,000	15,000	20,000	10,000	10,000
Grassroots/Rape Crisis Center	33,000	39,200	39,200	69,894	62,895	62,895
Family Life Center	38,285	42,500	42,500	42,466	35,000	35,000
Children's Aid Society	5,500	14,000	14,000	16,400	14,000	14,000
Womanscope	15,000	15,000	15,000	20,100	12,000	12,000
Howard Co. Assoc. for Retarded Citizens	32,930	10,000	10,000	12,000	6,000	6,000
Community Action Council	30,000	25,000	25,000	25,000	20,000	20,000
Urban & Rural Trans. Alliance	70,000	82,000	82,000	95,145	91,145	91,145
Citizens Against Spousal Assault (CASA)	0	0	0	18,573	8,000	8,000
Cultural Services:						
Howard Co. Comm. on the Arts	9,000	15,000	15,000	26,500	0	0
Baltimore Museum of Art	5,000	2,500	2,500	10,000	2,500	2,500
Pavilion in Common, Inc.	0	2,500	2,500	19,877	2,500	2,500
Other Services:						
Animal Welfare Society	13,500	20,000	20,000	25,000	25,000	25,000
TOTALS	<u>267,215</u>	<u>282,700</u>	<u>282,700</u>	<u>400,955</u>	<u>289,040</u>	<u>289,040</u>

Descriptive Comments:

This section includes public, private and semi-public agencies which provide services to the citizens of Howard County. These are outright grants funded from General Tax Revenues generally intended to be for a limited period of time until other sources of funds are developed and it is expected that these agencies will receive the bulk of their funds for fiscal year 1980 from other public and private sources.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

COMMUNITY SERVICES

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 8005 66 Howard Co. Sheltered Workshop	15,000	15,000	15,000	20,000	10,000	10,000
1 11 8008 66 Grassroots/Rape Crisis Cnt.	33,000	39,200	39,200	69,894	62,895	62,895
1 11 8014 66 Family Life Center	38,285	42,500	42,500	42,466	35,000	35,000
1 11 8016 66 Children's Aid Society	5,500	14,000	14,000	16,400	14,000	14,000
SUB-TOTALS	<u>91,785</u>	<u>110,700</u>	<u>110,700</u>	<u>148,760</u>	<u>121,895</u>	<u>121,895</u>

Descriptive Comments:

Howard County Workshop - This grant supports a non-profit organization which was established to provide employment, evaluation and training and work adjustment for Howard County citizens with a variety of physical, mental or emotional handicaps. Howard County's contribution is matched by the contributions from State and private sources.

Grassroots/Rape Crisis Center - This grant helps support Grassroots and the Rape Crisis Center in the operation of a free 24 hour crises intervention and counseling center and emergency center. It is manned by trained peer counselors who are available for telephone information or walk-in consultation on a wide range of problems, including rape crisis, drug use, family problems, and mental health. The Rape Crisis Center was the recipient of a LEAA grant for the past three years which will expire on 8/14/1980.

Family Life Center - This grant will help to support a private, non-profit mental health service, dedicated to deliver quality counseling and preventive education at a cost accessible to everyone in Howard County. This service is heavily supported by trained professionals who offer their services for reduced or minimum fees.

Children's Aid and Family Service Society - This grant supports a private agency which provides professional counseling services to individuals and families, and renders limited financial assistance. Its goal is to preserve the family unit. The bulk of this grant is to provide an outreach worker for minority families.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

COMMUNITY SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 8020 66 Womanscope	15,000	15,000	15,000	20,100	12,000	12,000
1 11 8021 66 Howard Co. Assn. Retd. Cit.	32,930	10,000	10,000	12,000	6,000	6,000
1 11 8015 66 Community Action Council	30,000	25,000	25,000	25,000	20,000	20,000
1 11 8026 66 Urban & Rural Trans. All.	70,000	82,000	82,000	95,145	91,145	91,145
1 11 8034 66 Citizens Against Spousal Assault (CASA)	0	0	0	18,573	8,000	8,000
SUB-TOTALS	<u>147,930</u>	<u>132,000</u>	<u>132,000</u>	<u>170,818</u>	<u>137,145</u>	<u>137,145</u>
TOTALS	<u>239,715</u>	<u>242,700</u>	<u>242,700</u>	<u>319,578</u>	<u>259,040</u>	<u>259,040</u>

Descriptive Comments:

Womanscope - This grant supports an organization which provides career counseling, job information and supportive follow-up to women and men entering the job market in Howard County.

Howard County Association for Retarded Citizens - This grant supports a new program to establish a Parent Education Advocacy Program aiming at offering a course designed to assist parents of children receiving Special Education in their role of cooperative planning with school personnel, and providing a coordinated delivery system to parents who come to seek assistance in development of an educational plan for their children in IEP process. In addition to this grant-in-aid, the County will pay \$16,113 in debt service charges for the Wright Building, the Adult Activity Center built by Howard County and operated by HCARC.

Community Action Council - This grant supports a private, non-profit corporation formed to work toward the elimination of the causes of poverty. It attempts to coordinate programs and avoid duplication of service.

Urban & Rural Transportation Alliance (URTA) - This grant will help to provide transportation for the clients of the Office on Aging, Howard County Association for Retarded Citizens (HCARC), the Howard County Workshop and the economically disadvantaged citizens of Howard County. Additional funds for URTA come from the Howard County Workshop, HCARC, and other fees and contributions.

Citizens Against Spousal Assault (CASA) - This grant supports an organization which aims at eliminating domestic violence in society; providing direct services to the battered spouses to include 24-hour crisis counseling, temporary shelter, advocacy, counseling and support in a group, referrals and help in finding long-term housing when needed; maintaining statistics about spousal assaults; and acquainting the general public with the nature of the problem, its causes and ways to eliminate it.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

CULTURAL SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 8022 66 Howard Co. Arts Council	9,000	15,000	15,000	26,500	0	0
1 11 8029 66 Baltimore Museum of Art	5,000	2,500	2,500	10,000	2,500	2,500
1 11 8031 66 Pavilion in Common, Inc.	0	2,500	2,500	19,877	2,500	2,500
TOTALS	<u>14,000</u>	<u>20,000</u>	<u>20,000</u>	<u>56,377</u>	<u>5,000</u>	<u>5,000</u>

Descriptive Comments:

Howard County Arts Council - Grant funds to support the arts are included in the budget of the Department of Recreation & Parks.

Baltimore Museum of Art - This agency provides an ongoing program and facility in Baltimore city. It also prepares, installs and provides lectures for traveling exhibitions throughout the state. The Museum in the Mall in Columbia is an example of this service.

Pavilion in Common, Inc. - This agency has as its major goal the creation of a new image for the Pavilion as a cultural facility. It sponsors a summer series of concerts by the Baltimore Symphony Orchestra at the Merriweather Post Pavilion in Columbia. Additional funding for this organization comes from ticket sales, concessions, contributions and advertisement fees.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

OTHER SERVICES

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
1 11 8018 66 Animal Welfare Society	13,500	20,000	20,000	25,000	25,000	25,000
TOTALS	<u>13,500</u>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

Descriptive Comments:

Animal Welfare Society - This grant supports the activities of a private organization which operates the animal shelter in Howard County.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
County Council	235,539	305,305	305,305	275,275	275,275	260,710
Charter Review Commission	935	20,110	20,110	0	0	0
County Auditor	0	0	0	130,145	130,145	109,060
Board of License Commissioners	2,893	25,685	25,685	18,400	18,400	18,400
Zoning Board	1,351	14,725	14,725	14,725	14,725	14,725
Board of Appeals	14,829	18,095	18,095	28,075	28,075	28,075
TOTALS	255,547	383,920	383,920	466,620	466,620	430,970

DESCRIPTIVE COMMENTS:

County Council: The Council is charged by Charter with the legislative responsibilities of the County Government. Primary functions include adoption of all laws for the County, the approval of all budgets for County agencies and departments and the approval of master plans. The County Council also serves as the Board of Health for Howard County.

County Auditor: The County Auditor is appointed by the County Council and serves at the pleasure of the County Council in accordance with Section 212 of the Howard County Charter. Section 212 requires the auditor to submit a complete financial audit report for the preceding fiscal year of all offices, departments, institutions, boards, commissions, corporations, courts, and other agencies of county government to the Council and to the County Executive. The County Auditor also performs special audits, as set forth in Charter Section 213.

Board of License Commissioners: The County Council, by State law, sits as the Board of License Commissioners for Howard County. Such function includes approval for all permanent and temporary liquor licenses issued in the County, with public hearings mandated on the former.

Zoning Board: The Council is charged by law to sit as the Howard County Zoning Board. The Zoning Board hears petitions for amendments to the Zoning regulations and zoning district boundaries.

Board of Appeals: The three member Board of Appeals is appointed by the Council and charged with hearing appeals and review from zoning matters, licenses and permits, buildings and executive, administrative and adjudicatory orders.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
Water & Sewer Operating Fund Revenue	\$ 0	\$ 0	\$ 36,080
Application Fees	1,500	1,875	1,900
License Revenue	103,100	105,000	110,000
Revenue from Above Sources	\$ 104,600	\$ 106,875	\$ 147,980
General Tax Revenue	150,947	277,045	282,990
TOTAL REVENUES	\$ 255,547	\$ 383,920	\$ 430,970

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

COUNTY COUNCIL

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 3101 10 Salaries	149,113	192,775	192,775	192,045	192,045	177,480
1 11 3101 10 Salary Accrual	0	3,075	3,075	0	0	0
1 11 3101 20 Contractual Services	30,513	52,130	52,130	59,040	59,040	59,040
1 11 3101 28 Audits & Controls	44,446	45,000	45,000	0	0	0
1 11 3101 30 Supplies & Materials	5,577	7,500	7,500	8,020	8,020	8,020
1 11 3101 40 Travel	3,865	3,670	3,670	7,380	7,380	7,380
1 11 3101 50 Capital Outlay	2,025	1,155	1,155	8,790	8,790	8,790
TOTALS	<u>235,539</u>	<u>305,305</u>	<u>305,305</u>	<u>275,275</u>	<u>275,275</u>	<u>260,710</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	0	11	1	12	12	11

DESCRIPTIVE COMMENTS:

The County Council of Howard County is authorized under Article II of the Howard County Charter as the legislative branch of the Howard County government. The Council consists of five (5) members each elected at large for a four (4) year term.

The Council is vested with the law-making power of the County. In addition, it approves the capital and operating expenditure budget for the County, authorizes the issuing of County Bonds and approves all master plans for the County. The Council also sits as the County Board of Health in overseeing the activities of the County Health Department.

The Council also acts as an oversight agency in reviewing the activities of the Executive Branch. It directs and oversees an annual audit of all County agencies to insure that funds are being lawfully spent and in accordance with the approved budget.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

CHARTER REVIEW COMMISSION	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 3102 10 Personnel Services	0	8,420	8,420	0	0	0
1 11 3102 20 Contractual Services	219	8,790	8,790	0	0	0
1 11 3102 30 Supplies & Materials	694	1,000	1,000	0	0	0
1 11 3102 40 Business & Travel	22	1,900	1,900	0	0	0
TOTALS	<u>935</u>	<u>20,110</u>	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>

DESCRIPTIVE COMMENTS:

In the previous fiscal year the County Council appointed a Charter Review Commission for the purpose of making a comprehensive study of the County Government and updating the Charter as necessary. The Commission has completed this review and no funds are requested for FY 1980-81.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

COUNTY AUDITOR	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 3103 10 Personal Services	0	0	0	76,655	76,655	57,525
1 11 3103 20 Contractual Services	0	0	0	3,805	3,805	3,805
1 11 3103 28 Audits & Control	0	0	0	45,000	45,000	45,000
1 11 3103 30 Supplies & Materials	0	0	0	900	900	900
1 11 3103 40 Business Travel	0	0	0	1,830	1,830	1,830
1 11 3103 50 Capital Outlay	0	0	0	1,955	1,955	0
TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,145</u>	<u>130,145</u>	<u>109,060</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	0	2	1	3	3	2

DESCRIPTIVE COMMENTS:

The County Auditor is appointed by the County Council and serves at the pleasure of the County Council in accordance with Section 212 of the Howard County Charter. Section 212 requires the auditor to submit a complete financial audit report for the preceding fiscal year of all offices, departments, institutions, boards, commissions, corporations, courts, and other agencies of county government to the Council and to the County Executive not later than three months after the close of each fiscal year. The County Auditor performs special audits, as set forth in Charter Section 213, as directed by the County Council or the County Executive.

Council Resolution 31, passed by the County Council, March 5, 1979, assigns the following additional functions and duties to the County Auditor:

1. To consult and assist the County Council on financial matters. This shall include review of the annual budget and the impact of proposed legislation on county financial obligations.
2. To conduct a performance audit when deemed appropriate by the County Council of any agency which is the recipient of funds appropriated or approved by the Council.
3. To evaluate the adequate and effectiveness of the County's system of internal control and propose modifications to improve the system.
4. To review, appraise and report on the extent and nature of internal compliance with management's policies, plans, and procedures as well as with applicable legal and external regulatory requirements.
5. To review management's controls over operations and resources to ascertain if they are functioning in accordance with their design and are functioning effectively. In reviewing these controls the County Auditor should be alert to possibilities for improving operations and identifying opportunities for greater efficiency and economy. Audit work should be carried out in a manner consistent with GAO standard promulgated in Standards for Audit of Governmental Organizations, Programs, Activities and Functions.
6. To appraise the effectiveness of inter-department and inter-agency coordination and working relationships.
7. To coordinate with external auditors on their annual examination and provide assistance, where appropriate.
8. To perform other related duties as prescribed by the County Council.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

BOARD OF LICENSE COMMISSIONERS	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 3104 10 Salaries	1,167	23,390	23,390	14,680	14,680	14,680
1 11 3104 10 Salary Accrual	0	25	25	0	0	0
1 11 3104 20 Contractual Services	1,681	1,900	1,900	2,530	2,530	2,530
1 11 3104 30 Supplies & Materials	45	250	250	265	265	265
1 11 3104 40 Travel	0	120	120	640	640	640
1 11 3104 50 Capital Outlay	0	0	0	285	285	285
TOTALS	<u>2,893</u>	<u>25,685</u>	<u>25,685</u>	<u>18,400</u>	<u>18,400</u>	<u>18,400</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	5	0	5	1	6	6	6

DESCRIPTIVE COMMENTS:

The Liquor Board of Howard County is authorized by Article 2B, Section 151 of the Maryland Annotated Code to sit as the Board of License Commissioners of Howard County in granting and reviewing applications for liquor licenses and suspending and/or revoking the license of establishments which do not conform to liquor regulations. Members of the County Council sit as members of the Liquor Board.

1-11-3104 is the new budget account number for the Board of License Commissioners which was budgeted as Board of Liquor Control under account 11-1301 in the previous fiscal years.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

ZONING BOARD

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 3105 10 Personal Services	0	0	0	2,600	2,600	2,600
1 11 3105 20 Contractual Services	157	10,000	10,000	10,000	10,000	10,000
1 11 3105 30 Supplies & Materials	69	2,050	2,050	2,050	2,050	2,050
1 11 3105 40 Travel	1,125	2,675	2,675	75	75	75
1 11 3105 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>1,351</u>	<u>14,725</u>	<u>14,725</u>	<u>14,725</u>	<u>14,725</u>	<u>14,725</u>

DESCRIPTIVE COMMENTS:

The Zoning Board is mandated as the Zoning Authority of Howard County in Title 16, Subtitle 2 of the Howard County Code. Members of the County Council also sit as members of the Zoning Board.

The Zoning Board hears all requests for rezoning of land in Howard County, and for changing the County zoning laws. 1-11-3105 is the new budget account number for the Zoning Board. In the previous fiscal years, the Zoning Board was budgeted under account 11-3401.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

BOARD OF APPEALS	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 3201 10 Salaries	11,794	12,130	12,130	12,375	12,375	12,375
1 11 3201 10 Salary Accrual	0	245	245	0	0	0
1 11 3201 20 Contractual Services	2,064	2,400	2,400	13,360	13,360	13,360
1 11 3201 30 Supplies & Materials	168	900	900	900	900	900
1 11 3201 40 Business & Travel	803	1,440	1,440	1,440	1,440	1,440
1 11 3201 60 Miscellaneous	0	980	980	0	0	0
TOTALS	14,829	18,095	18,095	28,075	28,075	28,075

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	0	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Board of Appeals of Howard County is authorized by Section 501 of the Howard County Charter and Article 25A, Section 5 of the Maryland Annotated Code to hear and decide appeals:

- 1) Relating to zoning,
- 2) Relating to orders on licensing and permits,
- 3) Relating to orders on building,
- 4) Relating to administrative, executive and adjudicatory orders.

The Board of Appeals consists of three (3) members appointed by the County Council for three (3) year terms. Only two (2) members of the Board may be of the same political party.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL Program/Agency: Expenditure	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Circuit Court	263,201	329,225	304,225	361,405	354,635	354,635
Orphans Court	10,190	13,480	13,480	14,955	14,970	14,970
State's Attorney	309,554	565,711	565,710	704,870	671,410	671,410
Sheriff's Office	321,229	395,795	395,795	504,150	437,815	437,815
TOTALS	<u>904,174</u>	<u>1,304,211</u>	<u>1,279,210</u>	<u>1,585,380</u>	<u>1,478,830</u>	<u>1,478,830</u>

DESCRIPTIVE COMMENTS:

The Circuit Court, Orphans' Court, State's Attorney, and Sheriff's Office are part of the judicial system in Howard County. County financial support varies from total local support for the Orphans' Court, State's Attorney and Sheriff to administrative support for the Circuit Court. The District Court is not included for local funding, as it is totally funded by the State.

Circuit Court. The Circuit Court is operated by the State and has jurisdiction over major civil and criminal actions. Howard County provides administrative support including payment for jury.

Orphans' Court. The Orphans Court has jurisdiction over the estates of decedents and minors.

State's Attorney. The State's Attorney is responsible for the administration of the criminal justice system in Howard County and investigating complaints of violations of State and local laws and prosecuting as appropriate.

Sheriff's Office. The Sheriff is a servant of the Courts and is responsible for courtroom security, (Circuit and District Courts), transportation of prisoners, and delivering Court papers.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
2% of monies collected and disbursed under non-support & paternity cases	\$ 0	\$ 4,000	\$ 5,000
Reimbursement for processing non-support cases through contract with the Dept. of Human Resources	0	20,000	40,000
Sheriff fees	44,200	50,000	55,000
Total Revenue from Above Sources	\$ 44,200	\$ 74,000	\$ 100,000
Revenue from General Tax	859,974	1,205,210	1,378,830
TOTAL REVENUES	<u>\$ 904,174</u>	<u>\$ 1,279,210</u>	<u>\$ 1,478,830</u>

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

JUDICIAL

CIRCUIT COURT

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 4101 10 Salaries	178,146	210,175	206,175	256,170	249,400	249,400
1 11 4101 10 Salary Accrual	0	3,690	3,690	935	935	935
1 11 4101 20 Contractual Services	6,047	11,650	8,650	7,670	7,670	7,670
1 11 4101 29 Jury Expenses	53,770	80,000	62,000	73,000	73,000	73,000
1 11 4101 30 Supplies & Materials	6,292	14,575	14,575	9,385	9,385	9,385
1 11 4101 38 Law Library	6,000	6,000	6,000	6,000	6,000	6,000
1 11 4101 40 Business & Travel Expense	70	855	855	725	725	725
1 11 4101 50 Capital Outlay	12,876	2,280	2,280	7,520	7,520	7,520
TOTALS	<u>263,201</u>	<u>329,225</u>	<u>304,225</u>	<u>361,405</u>	<u>354,635</u>	<u>354,635</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	12	1	13	0	13	13	13

DESCRIPTIVE COMMENTS:

The Circuit Court for Howard County is a State Trial Court of general jurisdiction. This jurisdiction includes criminal, juvenile, equity and law cases. The number, as well as the variety and complexity of these cases has been steadily increasing and probably will continue to do so in the foreseeable future.

Presently the Circuit Court for Howard County, one of the three courts of the Fifth Judicial Circuit of the State, has three resident judges. The salaries of these judges are paid by the State of Maryland but this is the only cost for which the State has assumed responsibility. The Circuit Court for Howard County, like all of the other circuit courts in the State, is dependent upon the County in which it operates for the financing of its operation. Included in the costs of its operation are the salaries of the court personnel, other than the judges, including the salaries of secretaries, reporters, bailiffs, law clerks and the Master in Chancery and his secretarial staff. Other costs, in addition to the salaries, are the costs of equipment such as recording equipment and typewriters, office supplies, law books and other material for the law library, and the per diem payments to the members of the grand and petit juries.

The Circuit Court is organized into one program for which funding is requested at the Supplemental level in order to provide improved habitability of fourth chambers and adequate furniture and recording system for Grand Jury Room and Master of Chancery's hearings.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

ORPHANS' COURT	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 4201 10 Salaries	8,881	11,205	11,205	12,600	12,615	12,615
1 11 4201 10 Salary Accrual	0	175	175	45	45	45
1 11 4201 40 Travel	1,049	1,800	1,800	1,800	1,800	1,800
1 11 4201 60 Other Operating Expenses	260	300	300	510	510	510
TOTALS	<u>10,190</u>	<u>13,480</u>	<u>13,480</u>	<u>14,955</u>	<u>14,970</u>	<u>14,970</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	0	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Orphans Court is charged by Estates and Trust Article of the Annotated Code of Maryland, with jurisdiction over the estates of decedents and minors with full power to enforce its jurisdiction limited to testamentary or probate law. Composed of three judges elected for four year terms, the Orphans' Court is an integral part of Maryland's judicial system. Unlike other judges, the probate judge has a special proctorial responsibility to oversee the acts of fiduciaries and to protect the rights of those beneficially interested. Some 600 estate cases were docketed in the four years ending December 31, 1974; an average of 175 such cases were docketed during the two year period 1975-1977.

In addition to its service to the people of the County, the Orphans' Court, in conjunction with the Register of Wills, yielded net revenue to the State from all death taxes averaging \$214,506 over the last four years, after all costs of the Office of Register of Wills were paid. The Orphans' Court meets each Tuesday and on such additional days as are required.

The Orphans' Court is organized into one program for which funding is requested at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

STATE'S ATTORNEY'S OFFICE	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 4301 10 Salaries	276,535	476,250	476,250	627,820	604,380	604,380
1 11 4301 10 Salary Accrual	0	6,060	6,060	2,270	2,270	2,270
1 11 4301 20 Contractual Services	21,663	58,630	58,630	32,060	32,060	32,060
1 11 4301 30 Supplies & Materials	5,004	6,000	6,000	10,000	8,000	8,000
1 11 4301 40 Travel	3,713	8,500	8,500	19,245	19,245	19,245
1 11 4301 50 Capital Outlay	2,639	9,095	9,095	8,020	0	0
1 11 4301 60 Other Operating	0	1,176	1,176	5,455	5,455	5,455
TOTALS	<u>309,554</u>	<u>565,711</u>	<u>565,710</u>	<u>704,870</u>	<u>671,410</u>	<u>671,410</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	23	2	25	0	25	25	25

DESCRIPTIVE COMMENTS:

By statute and the Constitution of the State of Maryland, the State's Attorney's Office for Howard County is responsible for the administration of criminal justice in the County. The office furnishes representation in District Court; furnishes representation in Circuit Court in the presentation of testimony and evidence in all criminal cases; furnishes representation in paternity cases and in all support cases originating outside of the State applicable to residents of this County, as well as processing all non-support cases for families in the County.

The State's Attorney's office must investigate all citizen complaints of alleged State and local law violations and analyze and evaluate the investigative work product of the law enforcement agencies.

In addition, under Art. 10, Sect. 40 (n)(4) of the Annotated Code of Maryland, the State's Attorney's office is charged with the collection and distribution of monies payable for the support of dependents under orders issuing from the Courts of this State or any other State. The office must present cases or situations to the Grand Jury for indictment or investigation and perform other acts and duties in relation to the Grand Jury which are deemed necessary or proper. This office also represents the State in sanity hearings brought by alleged defendants and in petitions for post conviction relief and writs of habeas corpus.

Administration Program - The Continuation level of funding for this program will allow current coordination, supervision and control of the overall activities of the State's Attorney's Office.

Prosecution Program - The funding of this program is also requested at the Continuation level to allow the State's Attorney's Office to maintain current level of operation.

Non-Support & Paternity Cases Program - This program is requested to be funded at the Continuation level to permit the Office to continue to bring before the Courts as many cases as possible of those fathers who have neglected the responsibility of support for their dependents.

Funds have been included in the State's Attorney's FY 1981 budget to cover the cost for the full year of the additional attorneys and clerical staff that have been added during the course of FY 1980.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

SHERIFF'S OFFICE	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 4411 10 Salaries	254,162	303,685	303,685	392,087	360,735	360,735
1 11 4411 10 Salary Accrual	0	5,185	5,185	1,428	1,300	1,300
1 11 4411 20 Contractual Services	3,806	13,549	13,549	16,455	9,230	9,230
1 11 4411 30 Supplies & Materials	9,844	9,250	9,250	10,175	6,675	6,675
1 11 4411 40 Travel	35,432	39,615	39,615	44,345	40,045	40,045
1 11 4411 50 Capital Outlay	17,985	24,511	24,511	39,660	19,830	19,830
TOTALS	<u>321,229</u>	<u>395,795</u>	<u>395,795</u>	<u>504,150</u>	<u>437,815</u>	<u>437,815</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	17	1	18	2	20	19	19

DESCRIPTIVE COMMENTS:

The Sheriff's Office is a State Constitutional office under the Judicial System of Government and, therefore, is servant of the Courts. Responsibilities are listed below:

1. Delivery and service of civil and criminal summonses, writs, and court orders.
2. Levies, seizures, collections on all judgments, and auction process.
3. Taking possession of chattels, supervising sales and evictions.
4. Courtroom security for District Courts, three Circuit Courts, and Juvenile Court.
5. Provide security on Howard County prisoners in various courts throughout Maryland being tried in another jurisdiction.
6. Transportation of prisoners throughout the State and United States on extradition transfers.
7. Arranging and accompanying jurors travel and security.
8. Investigation of all animals killed in the county and monetary assessment of such animals.
9. Hospital and dental security on all prisoners with health problems.

The sheriff's Office has currently two programs:

Administration Program - The Continuation level of funding for this program is requested so that civil and criminal judicial records can be properly docketed and maintained.

Operations Program - The funding for this program is requested at the Supplemental level in order to allow the Sheriff's Office for one additional deputy sheriff to serve court papers in a timely manner, provide court security as required, and provide for one additional and two replacement vehicles.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY EXECUTIVE

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
Office of the County Executive	86,154	98,445	96,570	105,950	104,310	104,310
<u>Program/Agency Revenue</u>	<u>Actual Revenue FY 1978-1979</u>		<u>Estimated Revenue FY 1979-1980</u>		<u>Anticipated Revenue FY 1980-1981</u>	
Revenue from General Tax Source	86,154		98,445		104,310	

Descriptive Comments:

The Office of the County Executive consists of the Executive and his immediate staff which assists with the efficient operation of the office to enable the Executive to perform the duties and responsibilities mandated by the Howard County Charter and by statute. This office effectively manages (1) an 84.4 million operating budget, (2) a \$212.9 million Capital budget, (3) approximately 1000 employees, and (4) associated resources.

The County Executive is responsible for the proper and efficient administration of the affairs of the County. He supervises, directs and controls the offices and departments of the County government and coordinates the delivery of services of a variety of State/local agencies in meeting the needs of Howard County's citizens. He directly interfaces with the Howard County Council, Maryland Legislature, elected and appointed officials of other jurisdictions, serves on the regional Planning Council Board of Directors, Maryland Association of Counties Board of Directors, and is a member of the the National Association of Counties' Board of Directors.

The County Executive maintains open, ready access to the government for the citizen and at the same time provides on-going guidance and direction for County and semi-County agencies, boards and commissions. He must respond promptly to citizen inquiries and complaints, must personally attend numerous meetings of government boards and commissions and meetings of citizen organizations. He must maintain effective liaison with governments of other Counties and with the State government and the General Assembly.

Toward these ends, the County Executive publishes the County's annual report as required by Charter, and expanded County-wide citizen participation by holding executive budget hearings on budget requests early in the budget process. He also established a formal application process for appointments to public boards and commissions so that all segments of Howard County's citizenry will be represented.

Under the direction of the Executive, consolidation and realignment of the Executive Branch service delivery system is continuing in order to meet the needs of a growing and sophisticated County. This effort implements further Charter provisions and integrates the fragmented agencies grouped and funded through the annual expense budget.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY EXECUTIVE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0101 10 Salaries	79,743	91,375	89,500	98,345	96,905	96,905
1 11 0101 10 Salary Accrual	0	500	500	375	375	375
1 11 0101 20 Contractual Services	1,395	1,800	1,800	2,000	1,800	1,800
1 11 0101 30 Supplies & Materials	2,177	1,390	1,390	1,510	1,510	1,510
1 11 0101 40 Travel	2,839	3,380	3,380	3,720	3,720	3,720
1 11 0101 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>86,154</u>	<u>98,445</u>	<u>96,570</u>	<u>105,950</u>	<u>104,310</u>	<u>104,310</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	0	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Office of the County Executive consists of the Executive and his immediate staff which assists with the efficient operation of the office to enable the Executive to achieve the Charter duties and responsibilities. Through this office are managed: (1) a \$84.4 million operating expense budget, (2) 1,000 employees, and (3) associated resources.

Specifically, the County Executive is responsible for the proper and efficient administration of the affairs of the County. He supervises, and directs the offices and departments of the County government in meeting the needs of Howard County's citizens.

The County Executive must maintain open, ready access to the government for the citizen and at the same time provide on-going guidance and direction for County agencies. He must respond promptly to citizen inquiries and complaints and must personally attend numerous meetings of government boards and commissions and meetings of citizen organizations. He must maintain effective liaison with governments of other counties and with the State government and the General Assembly.

Toward these ends, the County Executive has published the County's annual report as required by Charter and expanded County-wide citizen participation by holding the executive hearings on budget requests early in the budget process. A formal application process for appointments to public boards and commissions has been established so that all segments of Howard County citizenry will be represented.

Under the direction of the Executive, consolidation and reorganization of the Executive Branch is continuing to further meet the needs of a growing county.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
Staff Services (1)	397,611	558,325	535,550	595,030	559,270	559,270
Management Services (2)	657,254	743,660	713,960	875,015	815,595	815,595
General Services	372,944	510,725	530,725	731,440	663,845	655,845
TOTALS	<u>1,427,809</u>	<u>1,812,710</u>	<u>1,780,235</u>	<u>2,201,485</u>	<u>2,038,710</u>	<u>2,030,710</u>

Descriptive Comments:

The Office of the County Administrator is authorized under Section 403 of the Howard County Charter to assist the County Executive in managing an approximate \$75.7 million operation, utilizing authorized human and physical resources to deliver services to a population of approximately 130,000. The County Administrator supervises the day-to-day operation of the County government to insure the efficient and effective use of tax dollars in the delivery of services.

- (1) Includes Housing and Community Development and Community Development Committee. These were formerly shown in Citizen Services.
- (2) Excludes Data Processing, now shown in Office of Finance; and Corrections, now shown separately.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

OFFICE OF COUNTY ADMINISTRATOR

STAFF SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Administrative Staff	250,534	371,490	364,285	296,575	284,650	284,650
Economic Development	95,392	115,310	105,380	167,075	156,820	156,820
Personnel Board	2,232	2,735	2,735	3,460	3,460	3,460
CATV Service Advisory Board	0	1,675	1,675	1,745	1,745	1,745
Housing & Community Development	48,373	65,620	59,980	126,175	112,595	112,595
Housing Management	88,914*	297,300*	297,300*	225,155*	224,605*	224,605*
Community Development Committee	1,080	1,495	1,495	1,645*	1,645*	1,645*
TOTALS	<u>397,611</u>	<u>558,325</u>	<u>535,550</u>	<u>595,030</u>	<u>559,270</u>	<u>559,270</u>

* Budget figures indicated for comparison purposes only and not included in General fund totals. Housing and Community Development divisions are funded in the Community Renewal Fund and financed by a portion of the transfer tax and rental payments.

Descriptive Comments:

These Staff Services agencies within the Office of the County Administrator provide a variety of services for executive departments, offices, and associated agencies as follows:
Legislative Coordination, Public Information, Economic Development, Housing and Community Development, CATV Advisory Services, and the Howard County Personnel Board.

The Community Development Committee has been transferred to the Community Renewal Fund (41-0205) in FY 81.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
Pro-Rata Share Utilities Revenue	<u>\$ 11,870</u>	<u>\$ 18,140</u>	<u>\$ 18,500</u>
TOTAL REVENUE	11,870	18,140	18,500
Revenue from General Tax Source	<u>385,741</u>	<u>517,410</u>	<u>540,770</u>
TOTAL REVENUE	<u>\$397,611</u>	<u>\$535,550</u>	<u>\$559,270</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

ADMINISTRATIVE STAFF	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0201 10 Salaries	178,220	264,705	257,500	244,295	212,050	212,050
1 11 0201 10 Salary Accrual	0	60,225	60,225	1,950	4,530	4,530
1 11 0201 20 Contractual Services	37,104	23,305	23,000	23,080	47,030	47,030
1 11 0201 30 Supplies & Materials	16,740	12,135	16,800	13,715	12,105	12,105
1 11 0201 40 Travel	5,184	4,460	4,460	4,275	4,275	4,275
1 11 0201 50 Capital Outlay	13,286	0	300	600	0	0
1 11 0201 60 Other Operating	0	6,660	2,000	8,660	4,660	4,660
TOTAL	250,534	371,490	364,285	296,575	284,650	284,650

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9*	1	10*	(1)	9	9	9

DESCRIPTIVE COMMENTS:

The Administrative Staff within the Office of the Administrator provides a variety of services for executive departments, offices, and associated agencies and has the following Programs:

Administration provides overall administration of County government operations and associated correspondence/record maintenance; organizing and managing special projects as designated by the County Executive and/or the County Administrator and the preparation of operating procedures to maintain and improve the delivery of government services in light of the needs. This program is funded at the Supplemental level.

Legislative Coordination provides liaison between the Executive Branch and the County Council, advises affected executive offices/ departments and agencies of Council action; prepares and transmits the administration's proposed legislation to the Council. This program is funded at the Continuation level to maintain the increased flow of legislation between the Executive branch and the County Council.

Public Information informs citizens of actions and positions taken by the administration and/or of available services, prepares press releases and promotes public understanding of County government with exhibits, publications, projects and tours. This program is funded at the Continuation level.

* The functions of Economic and Community Development Coordination transferred, effective FY 81, to Economic Development (formerly Industrial Development) and Housing and Community Development (formerly Housing Assistance Division, Citizen Services).

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
ECONOMIC DEVELOPMENT						
1 11 0202 10 Salaries	61,598	69,280	60,535	79,735	71,780	71,780
1 11 0202 20 Contractual Services	885	12,635	11,450	55,775	53,475	53,475
1 11 0202 30 Supplies & Materials	16,097	22,445	22,445	11,040	11,040	11,040
1 11 0202 40 Travel	4,192	5,560	5,560	13,250	13,250	13,250
1 11 0202 50 Capital Outlay	4,120	390	390	600	600	600
1 11 0202 60 Matching Funds	8,500	5,000	5,000	6,675	6,675	6,675
TOTAL	95,392	115,310	105,380	167,075	156,820	156,820

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	2	5*	(2)	3	3	3

DESCRIPTIVE COMMENTS:

* Includes transfer of Economic Development Coordinator from 11-02-01.

The Economic Development Office is responsible for all of the functions formerly performed by the Economic Development Coordinator and the Industrial Development Services. The Economic Development Coordinator, with the assistance of an Economic Development Advisory Committee, has developed an Economic Development Plan which will encourage and promote the continued growth of a sound economy through programs which will create a balance between residential and business and industrial growth. This will be accomplished through three (3) programs as follows:

- Administration - Responding to external/internal correspondence concerning industrial/commercial development within Howard County. Prepare and implement budgetary requirements for Economic Development Services. This program is funded at the Continuation level.
- Business Retention - Establish and maintain beneficial contacts with existing business and industrial firms. Identify and address problem areas early enough to prevent existing businesses from relocating outside of Howard County. Develop and implement tourism programs. This program is funded at the Continuation level.
- New Business Development - Develop and implement a national and regional advertising program to attract new business and industries. Assist businesses and industrial in attaining capital financing through Industrial Revenue Bonding programs. This program is funded at the Continuation level.
- Economic Development Advisory Committee - Advises and assists in the development of an Economic Development Plan for Howard County. This program has been funded at the Basic level.
- Industrial Revenue Bond Committee - Assists in the review and evaluation of bond assistance requests submitted by business and advertising. Makes recommendations to the County Council. This program is funded at the Basic level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

HOUSING ASSISTANCE AND COMMUNITY DEVELOPMENT

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0204 10 Personal Services	45,519	55,360	49,810	108,255	104,105	104,105
1 11 0204 20 Contractual Services	802	6,960	6,960	13,860	4,370	4,370
1 11 0204 30 Supplies & Materials	840	990	900	2,110	2,110	2,110
1 11 0204 40 Business & Travel Expense	1,212	1,400	1,400	1,950	2,010	2,010
1 11 0204 50 Capital Outlay	0	910	910	0	0	0
TOTALS	<u>48,373</u>	<u>65,620</u>	<u>59,980</u>	<u>126,175</u>	<u>112,595</u>	<u>112,595</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4*	0	4	4	4

DESCRIPTIVE COMMENTS:

* Includes transfer of Community Development Coordinator from 11-02-01.

The Housing and Community Development office is responsible for all of the functions formerly performed by the Housing Assistance Division and has consolidated the full range of housing programs and community development programs under one central administration. The Community Development Committee will provide assistance, advise and provide policy direction to the Housing and Community Development office. The following programs will be operable:

Administration - Operates and administers County operated housing programs to include rehab loans and grants to selected low and moderate income homeowners; HUD programs for Block Grant & Weatherization; Howard County Loan Fund, Maryland Rehab Program, Farmers Home Loan Program; programs to develop and create additional housing stock; operation of County-owned housing; and the provision of housing counseling services. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR
COMMUNITY RENEWAL FUND
HOUSING ASSISTANCE & COMMUNITY DEVELOPMENT
HOUSING MANAGEMENT

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 41 0234 10 Personal Services	48,959	77,710	77,710	105,910	105,910	105,910
1 41 0234 20 Contractual Services	21,830	22,685	22,685	59,980	59,430	59,430
1 41 0234 30 Supplies & Materials	10,592	14,965	14,965	9,710	9,710	9,710
1 41 0234 40 Business & Travel Expense	1,507	3,270	3,270	1,480	1,480	1,480
1 41 0234 50 Capital Outlay	6,026	178,670	178,670	23,075	23,075	23,075
1 41 0234 60 Miscellaneous Expense	0	0	0	25,000	25,000	25,000
TOTALS	<u>88,914</u>	<u>297,300</u>	<u>297,300</u>	<u>225,155</u>	<u>224,605</u>	<u>224,605</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	6*	1	7	7	7

DESCRIPTIVE COMMENTS:

* Includes Housing Facilitator position, originally included in account 41-02-36.

Hilltop Housing is a ninety-four (94) unit apartment and townhouse development located on Mt. Ida Drive in Ellicott City. The primary purpose of Hilltop Housing is to provide decent housing opportunities for families with low/moderate incomes. The complex also houses a Head Start Program sponsored by the Community Action Agency.

Hilltop is operated through rent revenues and transfer tax and is managed by the Housing and Community Development Office under the direct authority of the Community Development Committee as mandated by Executive Order 70-1, May 28, 1970. The Community Development Committee has the ultimate responsibility for establishing the operating policy of Hilltop, including occupancy standards, rent levels and other leasing provisions. Final appeal authority on County subsidized housing matters also rests with this Committee.

Guilford Gardens, a 100 unit apartment and townhouse development now under construction, with completion scheduled for late 1980, will provide housing for low/moderate income families. Guilford Gardens is being constructed by the Howard County government which will subsidize 50 of the housing units. The remaining 50 will receive subsidy from the Section 8 Rental Assistance Program. A percentage of these units will be earmarked for handicapped persons. Neither Hilltop Housing nor Guilford Gardens is operated through any general fund expenditures. These complexes will have management personnel on-site as well as a general property manager who will be guided by central management policies of the Housing and Community Development Office.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
OFFICE OF THE COUNTY ADMINISTRATOR

COMMUNITY DEVELOPMENT COMMITTEE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 41 0205 30 Supplies & Materials	0	355	355	390	390	390
1 41 0205 40 Business & Travel Expenses	<u>1,080</u>	<u>1,140</u>	<u>1,140</u>	<u>1,255</u>	<u>1,255</u>	<u>1,255</u>
TOTALS	<u>1,080</u>	<u>1,495</u>	<u>1,495</u>	<u>1,645</u>	<u>1,645</u>	<u>1,645</u>

Descriptive Comments:

The Community Development Committee was established by Executive Order 70-1, May 28, 1970 to direct Howard County's effort to re-develop blighted areas, upgrade the existing housing stock and establish housing and community development policy.

The CDC is the official public housing agency for Howard County. The Section 8 contract with HUD is signed by the Chairperson of the CDC and, as such, it is responsible for the general operation of the Section 8 Program. The CDC reviews the progress of the Section 8 Program at its monthly meetings.

The CDC is specifically charged with establishing the overall policy for the Hilltop Apartment complex. They establish rent limits and occupancy standards.

The CDC, through County Bill No. 37, is charged with the responsibility of administering the Howard County Loan Fund. The Howard County Loan Fund grants low interest loans to low and moderate income Howard County property owners for basic improvements to improve the general health and welfare of the occupants.

The Committee is funded at the Continuation level. This committee was previously budgeted in account 0-11-0234 (Citizen Services).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

PERSONNEL BOARD

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
I 11 0213 30 Supplies & Materials	277	645	645	710	710	710
I 11 0213 40 Travel	1,955	2,090	2,090	2,750	2,750	2,750
TOTALS	<u>2,232</u>	<u>2,735</u>	<u>2,735</u>	<u>3,460</u>	<u>3,460</u>	<u>3,460</u>

Descriptive Comments:

The Personnel Board is charged in Section 703 of the Howard County Charter and Section 1.105 of the Howard County Code with the responsibility to:

- a. Consult with and advise the County Executive and County Administrator on matters concerning the County Classified System, such as new position classification and revisions to the Classified Pay Plans.
- b. To conduct investigations or inquiries concerning the administration of the County Classified System and make recommendations to the Executive on its findings.
- c. Hear and finally decide for the County appeals filed by classified employees concerning classification status, disciplinary action, or dismissal.
- d. Transmit an annual report to the Executive discussing the administration of the County Classified System and progress made during the year.

The Board is comprised of five members, one of which must be a classified employee of Howard County. The members are appointed by the Executive subject to County Council approval for a five year term. By Charter the classified employee is chosen by the Executive from a list of three names chosen by the employees of Howard County by a secret ballot. The Personnel Officer serves as the Executive Secretary to this Board. This Board is funded at the Supplemental level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

CATV SERVICE ADVISORY COMMITTEE

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
1 11 0203 20 Contractual Services	0	75	75	85	85	85
1 11 0203 30 Supplies & Materials	0	300	300	330	330	330
1 11 0203 40 Travel	0	1,300	1,300	1,330	1,330	1,330
TOTALS	<u>0</u>	<u>1,675</u>	<u>1,675</u>	<u>1,745</u>	<u>1,745</u>	<u>1,745</u>

Descriptive Comments:

The CATV Service Advisory Board is a five member committee appointed by the County Executive to offer advice on all matters related to the use of cable communications systems and facilities. The duties and responsibilities of the committee are to advise the County Executive and County Council on matters relating to CATV programming and service. Such duties and responsibilities include receiving complaints from subscribers and after inquiries, offer recommendations to the County Council or the County Executive as to necessary action which should be taken.

Revenues to support this Board are derived from a portion of the receipts collected by the cable TV company franchised to provide service to Howard County.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Management Services Admin.	98,173	104,125	107,855	135,420	115,455	115,455
Division of the Budget	120,759	136,715	135,865	162,900	158,855	158,855
Division of Personnel	190,627	207,630	171,960	212,130	191,870	191,870
Division of Purchasing	131,915	155,660	153,930	190,520	183,400	183,400
Division of Central Services	115,780	139,530	144,350	174,045	166,015	166,015
General Services	372,944	510,725	530,725	731,430	663,845	655,845
TOTALS	<u>1,030,248</u>	<u>1,254,385</u>	<u>1,244,685</u>	<u>1,606,445</u>	<u>1,479,440</u>	<u>1,471,440</u>

Descriptive Comments:

Management Services represents a grouping of services to provide efficient and effective internal support to all governmental departments and agencies including: budget preparation & administration, personnel administration, county-wide purchasing administration, reproduction and printing services, central motor pool service, insurance, and property management.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1978-1979</u>	<u>Estimated Revenue FY 1979-1980</u>	<u>Anticipated Revenue FY 1980-1981</u>
General Services Revenue	9,700	19,700	19,700
Reimbursements from Water & Sewer Fund	57,850	49,770	50,991
Sale of Surplus Property	21,091	8,500	8,500
Total Revenue from Above Sources	<u>88,641</u>	<u>77,970</u>	<u>79,191</u>
Total Revenue from General Tax Sources	941,557	1,166,715	1,392,249
TOTAL	<u>1,030,198</u>	<u>1,244,685</u>	<u>1,471,440</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

MANAGEMENT SERVICES ADMINISTRATION	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0210 10 Salaries	89,491	92,960	97,810	118,435	99,500	99,500
1 11 0210 20 Contractual Services	2,808	3,915	2,795	4,705	3,205	3,205
1 11 0210 30 Supplies & Materials	3,850	4,240	4,240	11,250	11,250	11,250
1 11 0210 40 Travel	2,024	1,110	1,050	1,030	1,500	1,500
1 11 0210 50 Capital Outlay	0	1,900	1,960	0	0	0
TOTALS	98,173	104,125	107,855	135,420	115,455	115,455

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	6	0	6	0	6	5	5

DESCRIPTIVE COMMENTS:

The Management Services Administration Staff provides a variety of services for executive departments, offices, and associated agencies. Administrative Services operates under the Administration Program which includes:

- 1) The administration of the following functions on a county-wide basis by the Management Services Administrator:
 - a) Operating and Capital Budget preparation and administration.
 - b) Personnel Administration.
 - c) Purchasing Administration.
 - d) Central Services.
 - e) General Services administration.

- 2) Coordination with executive department heads to determine productivity improvement needs on a county-wide basis and application of resources within the Management Services to assist county departments/offices/agencies in increasing productivity.

- 3) Secretarial/Clerical Support to include the scheduling of the workdays, hours, and priorities of the administrative staff, clerical personnel, and the operation of three (3) word processing machines to prepare correspondence in support of activities within the offices of the County Executive and the County Administrator.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

BUDGET	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0211 10 Salaries	113,897	126,590	127,100	151,775	149,980	149,980
1 11 0211 20 Contractual Services	720	2,700	1,340	3,000	1,200	1,200
1 11 0211 30 Supplies & Materials	5,582	6,890	6,825	7,550	7,100	7,100
1 11 0211 40 Travel	258	535	600	575	575	575
1 11 0211 50 Capital Outlay	302	0	0	0	0	0
TOTALS	120,759	136,715	135,865	162,900	158,855	158,855

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS:

The Budget staff assists the County Administrator and Management Services Administrator with the preparation of the County Executive's capital and expense budgets, as authorized in Articles 601 to 603 of the Howard County Charter. The County Administrator in his Charter capacity of Budget Officer delegates responsibility for the budget administration to this staff office.

To accomplish the above functions, Budget is composed of the following programs:

Budget Preparation and Control - responsible for preparation and publishing of the proposed and approved operating/capital budgets for the fiscal year, analysis of expenditures and revenues during the fiscal year, development of revenue projections for management use, and performance of fiscal impact studies as required.

Grant Administration - responsible for general coordination and monitoring of categorical grants awarded to county departments/agencies by federal and state funding agencies and for the administration of the County's grant-in-aid program with the cooperation of Citizen Services.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVES

CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

PERSONNEL	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0212 10 Salaries	129,406	157,345	143,675	182,125	165,365	165,365
1 11 0212 20 Contractual Services	48,698	39,860	17,610	16,845	13,345	13,345
1 11 0212 30 Supplies & Materials	7,886	6,690	6,690	9,860	9,860	9,860
1 11 0212 40 Travel	1,478	3,000	3,000	3,300	3,300	3,300
1 11 0212 50 Capital Outlay	3,159	735	985	0	0	0
1 11 0212 60 Other Operating	0	0	0	0	0	0
TOTALS	190,627	207,630	171,960	212,130	191,870	191,870

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	2	9	0	9	8	8

DESCRIPTIVE COMMENTS:

Personnel is organized to assist the County Administrator to administer personnel services and the county merit system of Howard County as authorized in Article VII of the Howard County Charter and Title I of the Howard County Code. The Personnel Administrator is responsible for directing the day-to-day operation of the personnel function. The County Administrator in his Charter capacity as Personnel Officer, delegates responsibility to the Personnel Administrator.

General Administration/Affirmative Action involves overall direction and supervision, in addition to affirmative action, budget preparation and control, personnel research, development of personnel practices and procedures, and unemployment compensation.

Recruitment and Employment/Records Maintenance involves recruiting activity, eligibility list preparation, new employee processing and orientation, maintenance of official files for all classified and miscellaneous exempt employees, leave control, position control, and processing of all employee records.

Safety/Training involves the development and coordination of employee safety and training activity to include processing job-related accident reports, Workmen's Compensation claims and preparation of County's OSHA required forms. Administration of the County's tuition reimbursement program is also included under this program.

Wage & Salary/Benefits consists of position classification, preparation of job descriptions, class specifications, salary schedules, wage surveys, the County's group health, life insurance and pension programs.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
PURCHASING						
1 11 0215 10 Salaries	125,037	145,095	145,095	180,460	175,840	175,840
1 11 0215 20 Contractual Services	1,701	4,995	3,160	6,045	3,545	3,545
1 11 0215 30 Supplies & Materials	3,100	1,507	1,610	1,770	1,770	1,770
1 11 0215 40 Travel	1,021	2,040	2,040	2,245	2,245	2,245
1 11 0215 50 Capital Outlay	1,056	2,023	2,025	0	0	0
TOTALS	<u>131,915</u>	<u>155,660</u>	<u>153,930</u>	<u>190,520</u>	<u>183,400</u>	<u>183,400</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	1	10	0	10	10	10

DESCRIPTIVE COMMENTS:

Purchasing is responsible for centralized purchasing of goods and services for all County funded agencies in accordance with the requirements of Article VIII of the Charter and Sections 4.100 through 4.118 of the Code. Purchasing is comprised of four (4) program functions, as follows:

Administration - responsible for purchasing document review and approval, divisional budget control, procedure development/maintenance, petroleum allocation, purchasing research, cooperative purchasing liaison, and surplus property sales.

Procurement - responsible for requisition processing, competitive bidding, purchase order preparation, requirement and price agreement contracts/listings, and maintenance of all County vehicle titles. This program is funded at the Continuation level.

Property and Inventory Control - responsible for the Fixed Assets Inventory Control System, County surplus property, Federal surplus property, maintenance and service on office machines and stores inventory control.

Capital Project Encumbrances - responsible for issuance and control of encumbrance purchase orders for capital improvement projects.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

CENTRAL SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0216 10 Salaries	115,780	139,530	144,350	174,045	166,015	166,015
TOTALS	<u>115,780</u>	<u>139,530</u>	<u>144,350</u>	<u>174,045</u>	<u>166,015</u>	<u>166,015</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	0	11	0	11	11	11

DESCRIPTIVE COMMENTS:

The County Administrator, under Section 403 (4) of the County charter, is empowered to be the Central Services Officer of the County. The current organization of the Office of County Administrator delegates this authority to the Management Services, under whose direction Central Services offers printing, typesetting, whiteprint, mail, messenger, assigned motor pools, general motor pools, motor fuel, warehousing, stockroom and stationery supply services to all of the County's agencies.

This budget funds salaries only, all other operating costs are within the Central Stores Fund.

The effective disbursement of these services requires the creation of five programs within this division.

Administration - responsible for operational and fiscal management of the division.

Graphic Operations - provides printing, typesetting, white prints, and graphics design services to County agencies.

Mail Services - processes outgoing and incoming mail (sort/deliver) for all County agencies.

Motor Pool - operates a fleet of motor pool vehicles for the Sheriff's Department and a general fleet for loan to County employees requiring transportation for official business.

Central Warehousing - The central warehousing program maintains and operates a secure storage facility of five thousand square feet and is also responsible for the receipt and storage of items located in the George Howard Building.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

GENERAL SERVICES	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0250 10 Salaries	34,898	28,130	16,000	35,545	33,460	33,460
1 11 0250 13 Retirement	48,138	51,425	80,000	90,000	90,000	90,000
1 11 0250 21 Rental of Space	31,442	39,505	28,000	24,720	24,720	24,720
1 11 0250 23 Telephones	0	450	450	500	0	0
1 11 0250 24 Advertising	0	1,000	0	1,100	1,100	1,100
1 11 0250 25 Insurance	136,892	221,257	262,470	361,720	326,720	318,720
1 11 0250 26 Professional Services	0	5,000	5,000	20,000	5,000	5,000
1 11 0250 27 Service & Maint. Contr.	7,790	10,700	7,000	10,700	10,700	10,700
1 11 0250 32 Postage	70,326	64,000	64,000	70,400	70,400	70,400
1 11 0250 40 Memberships & Meetings	6,890	8,240	8,240	9,135	9,135	9,135
1 11 0250 61 Medical Exams	0	5,885	3,500	3,300	3,300	3,300
1 11 0250 62 Johnson Grass Control	2,690	3,000	3,000	3,300	3,300	3,300
1 11 0250 63 Insurance Claims	22,131	10,000	5,000	25,000	10,000	10,000
1 11 0250 64 Rent Relief	0	17,563	17,565	34,000	34,000	34,000
1 11 0250 66 Other	11,717	11,500	11,500	12,650	12,650	12,650
1 11 0250 67 Matching Funds	0	8,070	4,000	4,360	4,360	4,360
1 11 0250 68 Unemployment Insurance	30	25,000	15,000	25,000	25,000	25,000
TOTALS	372,944	510,725	530,725	731,430	663,845	655,845

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	1	1	2	0	2	2	2

DESCRIPTIVE COMMENTS:

General Services reports to the Management Services Administrator and contains costs for services which are used by all agencies of the County government and are grouped together for administrative efficiency, and includes fees which the County is obligated to pay.

The effective operation of General and Administrative Services is accomplished via the following programs:

Insurance Management - Responsible for the protection of Howard County against the financial consequences of accidental losses which are catastrophic in nature, and obtaining maximum insurance protection at a minimum cost to the County.

Property Management - Responsible for providing the most economical square footage floor space to operate County government activities.

General County Services - This program is established to administer various services which do not impact on any one agency of the County government but are utilized by all agencies, to include: pensions for County employees who retired before the County entered the State Retirement System, Medical Examiner fees, Ordered Mental Examinations, costs of metered postage, rent relief funds, and unemployment insurance coverage for County government employees.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CORRECTIONS

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
Corrections	398,400	591,764	579,550	727,925	702,685	702,685

Descriptive Comments:

The Department of Corrections is responsible for managing the Howard County Detention Center. The department operates a work release center in conjunction with its regular detention facility. This budget was previously included within Management Services, Office of the County Administrator.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1978-1979</u>	<u>Estimated Revenue FY 1979-1980</u>	<u>Anticipated Revenue FY 1980-1981</u>
Work Release Program	\$ 7,571	\$ 8,000	\$ 8,000
Boarding of Prisoners for State, Other Jurisdictions	7,543	7,000	7,000
Subtotal from Above Sources	<u>15,114</u>	<u>15,000</u>	<u>15,000</u>
General Tax Revenue	<u>383,286</u>	<u>576,450</u>	<u>687,685</u>
TOTAL REVENUE	<u>\$398,400</u>	<u>\$591,450</u>	<u>\$702,685</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CORRECTIONS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0218 10 Salaries	297,135	435,645	438,080	563,500	539,680	539,680
1 11 0218 20 Contractual Services	6,841	20,615	19,000	19,145	17,725	17,725
1 11 0218 30 Supplies & Materials	9,380	17,905	16,500	17,930	17,930	17,930
1 11 0218 40 Travel	904	3,650	2,500	3,475	3,475	3,475
1 11 0218 50 Capital Outlay	3,365	4,588	4,590	0	0	0
1 11 0218 34 Food For Prisoners	38,734	42,000	44,000	46,200	46,200	46,200
1 11 0218 37 Inmate Medical Expense	27,077	30,070	18,000	35,280	35,280	35,280
1 11 0218 39 Inmate Board	13,355	36,402	36,000	42,395	42,395	42,395
1 11 0218 60 Other Operating	1,609	889	880	0	0	0
TOTALS	<u>398,400</u>	<u>591,764</u>	<u>579,550</u>	<u>727,925</u>	<u>702,685</u>	<u>702,685</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	28	0	28	0	28	28	28

DESCRIPTIVE COMMENTS:

The Department of Corrections is responsible for the operation of the Howard County Detention Center as authorized by Sections 7.500 - 7.502 of the Howard County Code. The Director of Corrections is responsible for the operations of programs pertaining to detention and rehabilitation of assigned inmates.

The effective operation of the Howard County Detention Center is accomplished via the following programs:

Administration - This program is responsible for the management, supervision and operation of the Detention Center, and programs pertaining to security and treatment of offenders. This program is funded at the Continuation level.

Food Service - This program is responsible for the meal preparation and service, as well as food supply inventory maintenance. This program is funded at the Continuation level.

Inmate Security - This program is responsible for internal/external security of the Howard County Detention Center. This program is funded at the Continuation level.

Medical Care/Classification/Treatment - This program is responsible for medical services provided to inmates, counseling, preparation of case history files, and psychiatric services when needed. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
Citizen Services Administration	188,119	198,145	174,820	234,920	190,070	190,070
Office of Human Rights	47,108	62,910	59,355	80,170	66,785	66,785
Human Rights Commission	1,962	3,290	2,860	3,620	3,620	3,620
Office of Consumer Affairs	70,712	88,255	83,915	126,895	96,830	96,830
Office on Aging	112,072	117,325	117,325	151,515	139,265	139,265
Commission on Aging	1,910	3,660	1,760	4,025	4,025	4,025
Advisory Board on Consumer Affairs	1,077	2,050	1,680	2,255	2,255	2,255
Youth Employment Service	0	14,610	14,610	18,080	18,365	18,365
TOTALS	422,960	490,245	456,325	621,480	521,215	521,215

Descriptive Comments:

Department of Citizen Services manages human-service programs directly operated by the County and coordinates with other private and public human-service agencies in the County, to develop a comprehensive program of human services which avoids duplication of service, identifies gaps in existing services and jointly develops creative new programs, as necessary.

To perform these functions, the Department is comprised of Citizen Services Administration, Office on Aging, Office of Consumer Affairs, Office of Human Rights and Employment and Training Center. The Department advisory bodies are the Commission on Aging, Consumer Affairs Advisory Board, Human Rights Commission and Council of Children and Youth.

The Housing Assistance Division and the Community Development Committee, formerly a part of the Department of Citizen Services, was transferred, effective December 21, 1979, to the County Administrator's Office.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1978-1979</u>	<u>Estimated Revenue FY 1979-1980</u>	<u>Anticipated Revenue FY 1980-1981</u>
Settlements Received by Consumer Affairs	2,250	4,000	4,000
Peddlers and Solicitors Fees	1,282	1,250	1,250
TOTAL REVENUE FROM ABOVE SOURCE	3,532	5,250	5,250
Revenue from General Tax Source	419,428	445,825	515,965
TOTAL REVENUE	422,960	456,325	521,215

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

Program/Agency: Expenditure

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Office of the Director/Staff Services	188,299	188,875	193,740	207,660	292,095	292,095
Bureau of Accounting	185,258	215,595	222,856	266,955	261,285	261,285
Bureau of Revenues and Customer Service	324,921	342,150	341,054	391,623	379,365	379,365
Bureau of Data Processing	533,858	527,040	527,040	595,855	584,135	584,135
TOTALS	<u>1,232,336</u>	<u>1,274,660</u>	<u>1,284,690</u>	<u>1,462,093</u>	<u>1,516,880</u>	<u>1,516,880</u>

DESCRIPTIVE COMMENTS:

The Office of Finance is authorized by Section 405 of the Howard County Charter to: collect State and County property taxes, collect water and sewer service charges, hold custody of revenues and receipts from taxes, grants, state revenues, and other receipts paid into the County General Fund, keep and supervise all accounts and controls of all expenditures on the basis of budgetary appropriations and allotments, prepare for County bond sales, and advise the County Executive on debt management. The office further evaluates the accounting procedures of the County; recommends modifications to improve operational efficiency and invests the County's funds until needed. Effective March 1, 1980, operational control and management of Data Processing was assumed by the Office of Finance.

Program/Agency: Revenue	Actual Revenue FY 1978-1979	Estimated Revenue FY 1979-1980	Anticipated Revenue FY 1980-1981
Pro Rata Share fr. Water & Sewer Fund	\$ 412,980	\$ 429,237	\$ 439,308
Interest Income General Fund	1,802,750	2,600,000	1,800,000
Interest Income Water & Sewer Fund	1,483,022	1,900,000	1,700,000
Parking Violations - Citations	75,490	60,000	62,000
Parking Violations - Flag Fees & Adm. Chgs.	27,003	21,500	22,000
Tax Certification Fees	10,214	11,500	11,800
Data Processing Charges	25,385	26,185	26,185
Total Revenue fr. above Sources	<u>\$ 3,836,844</u>	<u>\$ 5,048,422</u>	<u>\$ 4,061,293</u>
Less Off. Finance Budget Request	1,232,336	1,284,690	1,516,880
Excess Revenues generated by Off. Finance	<u>\$ 2,604,508</u>	<u>\$ 3,763,732</u>	<u>\$ 2,544,413</u>
Excess Revenue to General Fund	\$ 1,534,466	\$ 2,292,969	\$ 1,283,721
Excess Revenue to Water & Sewer Fund	\$ 1,070,042	\$ 1,470,763	\$ 1,260,692

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

OFFICE OF THE DIRECTOR/STAFF SERVICES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0301 10 Salaries	150,602	159,755	163,620	187,076	185,680	185,680
1 11 0301 10 Salary Accrual	0	12,745	12,745	3,050	4,355	4,355
1 11 0301 20 Contractual Services	9,955	6,590	6,590	4,134	89,135	89,135
1 11 0301 30 Supplies and Materials	4,960	7,000	7,000	9,400	8,925	8,925
1 11 0301 40 Business and Travel	4,369	3,785	3,785	4,000	4,000	4,000
1 11 0301 50 Capital Outlay	18,413	0	0	0	0	0
1 11 0301 60 Miscellaneous Expense	0	0	0	0	0	0
TOTAL	<u>188,299</u>	<u>189,875</u>	<u>193,740</u>	<u>207,660</u>	<u>292,095</u>	<u>292,095</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	0	7	0	7	7	7

DESCRIPTIVE COMMENTS:

The Office of the Director of Finance is responsible for the administration of the financial affairs of the County and the general supervision of the Office of Finance. Overall responsibility includes the enforcement of the collection of all taxes, service charges and fees, and any other revenues due the County in the manner provided by law; the custody and safekeeping of all funds and securities belonging to or by law deposited with or handled by the County; the preparation for bond sales and advising on debt management, and supervision of Data Processing.

The Office of the Director was reorganized during Fiscal 1978 to include the Bureau of Cash/Debt Management, and the Bureau of Financial Reporting and Analysis.

Administration - This program is requested to be funded at the Supplemental level to allow administration of the finances of Howard County, the Office of Finance, and provide financial advice to the County Government. This program will administer a bond sale in this fiscal year, and attempt to improve the County's bond rating to "AAA".

Cash Management - This program is requested to be funded at the Continuation level in order to analyze cash flows and obtain optimum investment income for the County.

Debt Management - This program is requested to be funded at the Continuation level in order to plan debt service requirements for present and future fiscal periods, and to plan and analyze data needed for a bond sale.

Financial Reporting and Analysis - This program is requested to be funded at the Continuation level in order to maintain the current level of financial reporting through internal auditing of financial data prior to financial report preparation.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

BUREAU OF ACCOUNTING

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0310 10 Personal Services	169,864	198,470	205,731	249,040	244,015	244,015
1 11 0310 20 Contractual Services	6,704	6,600	6,600	5,145	5,145	5,145
1 11 0310 30 Supplies and Materials	6,333	8,600	8,600	9,600	9,125	9,125
1 11 0310 40 Business and Travel	494	875	875	3,000	3,000	3,000
1 11 0310 50 Capital Outlay	1,863	1,050	1,050	170	0	0
1 11 0310 60 Other Operating Expense	0	0	0	0	0	0
TOTAL	<u>185,258</u>	<u>215,595</u>	<u>222,856</u>	<u>266,955</u>	<u>261,285</u>	<u>261,285</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	13	0	13	0	13	13	13

DESCRIPTIVE COMMENTS:

Bureau of Accounting - The Bureau of Accounting is responsible for recording all financial data on the Financial System, maintaining proper accounting records therein, and implementation, control and responsiveness of computerized Financial System.

Administration - This program is requesting to be funded at the Continuation level to allow management of the Divisions of Accounting Control, Payroll and Accounts Payable. In addition, Administrative Operations is responsible for administration of the Financial System, Grant Accounting and Capital Project Accounting.

Accounting Control - This program is requested to be funded at the Continuation level to maintain a Pre-Audit function to review accounting transactions for validity prior to being entered in the Financial System.

Payroll Accounting - This program is requested to be funded at the Continuation level in order to pay employees of Howard County, Maryland and Howard Public Library in an accurate and timely manner. Participation in the Howard County Work Study Program will also be maintained.

Accounts Payable - This program is requested to be funded at the Continuation level to ensure accurate and timely processing of County obligations at the current levels.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

BUREAU OF REVENUES & CUSTOMER SERVICE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0320 10 Personal Services	294,017	317,130	316,034	364,258	352,685	352,685
1 11 0320 20 Contractual Services	13,990	11,180	11,180	11,795	11,795	11,795
1 11 0320 30 Supplies and Materials	14,984	12,455	12,455	14,000	13,315	13,315
1 11 0320 40 Business and Travel	528	1,150	1,150	1,570	1,570	1,570
1 11 0320 50 Capital Outlay	1,402	235	235	0	0	0
1 11 0320 60 Other Operating Expense	0	0	0	0	0	0
TOTAL	<u>324,921</u>	<u>342,150</u>	<u>341,054</u>	<u>391,623</u>	<u>379,365</u>	<u>379,365</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	21	1	22	0	22	21	21

DESCRIPTIVE COMMENTS:

Bureau of Revenues and Customer Service - The Bureau of Revenue and Customer Service is responsible for the proper receipt and recording of all County Tax revenues.

Administration - This program is requesting funding at the Continuation level to allow management of the Divisions of Water and Sewer Service and Taxpayer Service and Revenue Collection.

Water and Sewer Service - This program is requesting funding at the Continuation level to provide service to water and sewer customers in the area of inquiries related to billings, discontinuance of service, and connection problems to new properties.

Taxpayer Service and Revenue Collection - This program is requesting funding on a Continuation level in order to maintain the current level of service to taxpayers, issue tax levies on a timely basis, and ensure timely deposits of monies to maximize interest income.

Tax Assessment - This program is requesting funding on a Continuation level in order to provide service to taxpayers of Ad Valorem and Front Foot Assessments as related to questions about billings or Front Foot policies.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
DATA PROCESSING						
1 11 0330 10 Salaries	257,072	322,730	322,730	381,110	349,390	349,390
1 11 0330 20 Contractual Services	47,488	68,435	68,435	75,275	95,275	95,275
1 11 0330 30 Supplies and Materials	27,276	19,600	19,600	21,560	21,560	21,560
1 11 0330 40 Travel	8,469	16,365	16,365	18,000	18,000	18,000
1 11 0330 50 Capital Outlay	193,553	99,910	99,910	99,910	99,910	99,910
TOTALS	533,858	527,040	527,040	595,855	584,135	584,135

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	18	2	20	0	20	18	18

DESCRIPTIVE COMMENTS:

The functions of the Division of Data Processing include computer systems development, programming, computer operations and key-punch services. The Data Processing Manager is responsible for day-to-day operations and reports to the Director of Finance.

To accomplish these functions, the Division is divided into three (3) program elements, which are as follows:

Administration - Administration of Data Processing includes development and maintenance of short and long range plans, organization, direction and control of people, and acquisition of equipment, software, supplies and technical support. This program is funded at the Supplemental level.

Systems & Programming - Provides computer programming support for agencies of the Howard County Government. This program is funded at the Continuation level.

Operations - Provides computer operations, keypunch, verification and data control personnel for requesting Howard County agencies. Howard County Data Processing operations are also utilized by several agencies of the State of Maryland and the Federal Government as provided for under law. In addition, the Division of Data Processing provides payroll processing to the Howard County Library System as a special support service. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF LAW

<u>Program/Agency: Expenditure</u>	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
Office of Law	293,420	349,135	319,135	433,010	400,540	400,540

Descriptive Comments:

The Office of Law is in charge of providing counsel for all the departments and agencies of the County. The Office also is the legal advisor to the County Council and drafts legislation and provides advice and counsel to the legislative branch. Further, the Office also provides legal services to all Boards and Commissions established pursuant to Charter.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1978-1979</u>	<u>Estimated Revenue FY 1979-1980</u>	<u>Anticipated Revenue FY 1980-1981</u>
General Tax Revenue	\$293,420	\$349,135	\$400,540

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF LAW

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 0401 10 Salaries	242,010	285,585	265,585	366,925	353,085	353,085
1 11 0401 10 Salary Accrual	0	5,055	5,055	1,365	1,365	1,365
1 11 0401 20 Contractual Services	20,665	37,865	27,865	44,950	26,900	26,900
1 11 0401 30 Supplies and Materials	10,461	11,400	11,400	12,760	12,760	12,760
1 11 0401 40 Business and Travel	2,712	5,780	5,780	6,360	5,780	5,780
1 11 0401 50 Capital Outlay	17,572	3,450	3,450	650	650	650
TOTAL	<u>293,420</u>	<u>349,135</u>	<u>319,135</u>	<u>433,010</u>	<u>400,540</u>	<u>400,540</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	12	0	12	1	13	13	13

DESCRIPTIVE COMMENTS:

The Office of Law is composed of the County Solicitor and a staff of attorneys to provide legal counsel for all the departments and agencies of the County. The Office also serves as legal advisor to the County Council and drafts legislation and provides advice and counsel to the legislative branch. Further, the Office also provides legal services to all Board and Commissions established pursuant to Charter.

The workload includes litigation brought by and against the County in State and Federal Courts, research and documenting legal opinions on issues as requested by the various agencies or branches of the County and the drafting or review of documents and contracts.

Program Description

The Office of Law includes a unique program that covers all the current activities as described above. A Supplemental level of funding is requested for this program to allow the office to pick up an attorney position that was funded through a LEAA grant for the past three years.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

Program/Agency Expenditures

	<u>Audited Expenditures 1978-1979</u>	<u>Authorized Budget 1979-1980</u>	<u>Estimated Expenditures 1979-1980</u>	<u>Departmental Requests 1980-1981</u>	<u>Executive Proposed 1980-1981</u>	<u>Council Approved 1980-1981</u>
Board of Election Supervisors	91,636	117,920	117,920	128,240	128,240	128,240
Election Expenses	163,256	67,585	67,585	46,020	46,020	63,370
Health & Mental Hygiene	995,853	1,066,500	1,066,500	1,369,515	1,345,680	1,345,680
Social Services	91,786	20,175	26,175	76,590	25,790	25,790
Cooperative Extension Service	100,571	105,310	105,310	121,515	121,515	121,515
Soil Conservation	62,731	78,515	78,515	93,900	100,700	100,700
Department of Libraries	963,585	1,192,830	1,192,830	1,579,030	1,405,170	1,355,170
TOTALS	<u>2,469,418</u>	<u>2,648,835</u>	<u>2,648,835</u>	<u>3,414,810</u>	<u>3,173,115</u>	<u>3,140,465</u>

Descriptive Comments:

State/Local Services represent those agencies other than Education that are operated under State law and which are either fully or partially funded by Howard County. These agencies are administered by the State, and though they provide services for Howard County citizens, the local government has limited administrative control and varying degrees of direct authority for their programs, staff or delivery of services.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

BOARD OF ELECTION SUPERVISORS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 1401 10 Salaries	60,183	67,120	67,120	73,645	73,645	73,645
1 11 1401 10 Salary Accrual	0	1,420	1,420	285	285	285
1 11 1401 20 Contractual Services	7,439	13,037	13,037	13,655	13,655	13,655
1 11 1401 21 Rental of Space	18,321	26,713	26,713	28,875	28,875	28,875
1 11 1401 30 Supplies & Materials	3,816	6,300	6,300	8,350	8,350	8,350
1 11 1401 40 Travel	1,724	3,330	3,330	3,430	3,430	3,430
1 11 1401 50 Capital Outlay	153	0	0	0	0	0
TOTALS	<u>91,636</u>	<u>117,920</u>	<u>117,920</u>	<u>128,240</u>	<u>128,240</u>	<u>128,240</u>

Descriptive Comments:

The Board of Supervisors of Elections of Howard County is charged by Article 33 of the Annotated Code of Maryland to conduct and supervise the registration of voters and all Federal, State, and Local referenda and elections held in Howard County.

Normal activity of the Board of Election Supervisors includes registration of voters, which it does by mail, by telephone answering service and by advertising solicitation. It is charged with the maintenance and updating of records, changes of name, address, affiliation, transfers, etc. Statistical information must be developed and maintained for numerous detailed reports to the State Administrative Board of Election Laws. It is responsible for a street and road index and its updating on a yearly basis - and election district and precinct maps. It is responsible for the reprecincting of voting districts when necessary, the reassigning of voters to the proper precinct and informing registrants by mail. It is also responsible for providing a sufficient number of voting machines to conform to the Election Laws (16-1(b)) and for the maintenance and safe and proper storage of those machines.

One election will be covered in the scope of the Supervisors of Elections 1980-1981 budget. The General Election will be held on November 4, 1980, to fill Presidential, Congressional and Howard County School Board offices.

Howard County provides 100% of the funds to operate the Board of Supervisors of Elections. Funding is being requested on a Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

BOARD OF ELECTION SUPERVISORS

ELECTION EXPENSE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 1402 10 Salaries	3,154	5,345	5,345	5,470	5,470	5,470
1 11 1402 20 Contractual Services	72,372	45,495	45,495	46,020	46,020	46,020
1 11 1402 30 Supplies & Materials	19,241	11,155	11,155	11,880	11,880	11,880
1 11 1402 40 Other Operating Exp.	0	0	0	0	0	0
1 11 1402 50 Capital Outlay	68,489	5,590	5,590	0	0	0
TOTALS	<u>163,256</u>	<u>67,585</u>	<u>67,585</u>	<u>63,370</u>	<u>63,370</u>	<u>63,370</u>

Descriptive Comments:

The Election Expense budget encompasses expenses in the conduct of the November 4, 1980 Presidential, Congressional and Howard County School Board elections. It includes preparation and issuance of absentee ballots, checking and certification of petitions, securing and confirming judges of elections, training of judges of elections, preparation of a sample ballot, preparation and delivery of the voting machines, election day activity, counting of absentee ballots, canvass of absentee ballots, canvass of all ballots cast, certification of returns by party representatives, recording of votes cast and recap of totals.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 6101 21 Rental of Space	51,907	45,905	45,905	53,400	53,400	53,400
1 11 6101 64 Matching Funds County Share	943,946	1,020,595	1,020,595	1,316,115	1,292,280	1,292,280
TOTALS	995,853	1,066,500	1,066,500	1,369,515	1,345,680	1,345,680

	TOTAL	HEALTH DEPARTMENT TOTAL BUDGET		COLLECTIONS	LOCAL
		FEDERAL	STATE		
Case Formula (Matching)	\$1,902,660	\$ 0	\$ 669,500	\$114,170	\$1,118,990
Community Mental Health (Matching)	363,525	0	226,568	20,000	116,957
Alcohol Abuse (Non-Matching)	190,467	77,743	73,966	23,500	15,258
Drug Abuse (Non-Matching)	134,134	0	124,134	2,000	8,000
Mental Retardation	33,075	0	0	0	33,075
Space Rental	53,400	0	0	0	53,400
Personal Health Grant Projects	113,158	0	113,158	0	0
TOTALS	\$2,790,419	\$77,743	\$1,207,326	\$159,670	\$1,345,680

Descriptive Comments:

The Howard County Health Department is under the jurisdiction of the County and the State Department of Health and Mental Hygiene. The Department is mandated, by Article 43 of the Annotated Code of Maryland and Title 12 of the Howard County Code, to care for the health and sanitary interests of the citizens of Howard County. Administration of the Department is the responsibility of the Deputy State and County Health Officer. The Department's function is to promote, preserve and protect the health of County residents. The services offered by the Health Department include maintenance of vital health records, health education, direct health service, school health service, the investigation of epidemics and potential health hazards and licensing and permitting activities.

The FY 1981 Health Department request is at the Continuation level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

SOCIAL SERVICES

DEPARTMENT OF SOCIAL SERVICES	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
Department of Social Services	91,786	20,175	20,175	76,590	25,790	25,790

DEPARTMENT OF SOCIAL SERVICES BUDGET REQUEST

Child Abuse Protection	\$ 5,790
Foster Care Supplement	18,000
Administration	2,000

Descriptive Comments:

The Howard County Department of Social Services is a State/Local Agency which is established and defined by Federal, State and Local policy. Maryland has a locally administered State supervised program of Social Services.

The Department of Social Services is supervised by a nine (9) member board, as mandated in Section 420 of the Howard County Charter. The County Executive serves as an ex-officio member of the board.

The programs of the Department are being funded at the Continuation level except for Foster Care, which is at Supplemental level.

The State of Maryland assumed full responsibility for funding this agency effective July 1, 1979 when it began to pay all costs of the Food Stamp Program. This explains the decrease in funding from FY 79 to FY 80.

To provide additional local support to the Department of Social Services, funds have been budgeted with the Bureau of Citizen Services and the Circuit Court in order to provide a receptionist and a Social Worker position for this agency.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

COOPERATIVE EXTENSION SERVICE

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 7101 10 Salaries	59,581	57,280	57,280	64,795	64,795	64,795
1 11 7101 20 Contractual Services	4,777	5,540	5,540	6,090	6,090	6,090
1 11 7101 21 Rental of Space	20,606	24,800	24,800	27,280	27,280	27,280
1 11 7101 30 Supplies & Materials	6,049	7,650	7,650	8,595	8,595	8,595
1 11 7101 40 Travel	7,330	8,990	8,990	11,045	11,045	11,045
1 11 7101 50 Capital Outlay	2,228	1,050	1,050	3,710	3,710	3,710
TOTALS	<u>100,571</u>	<u>105,310</u>	<u>105,310</u>	<u>121,515</u>	<u>121,515</u>	<u>121,515</u>

COOPERATIVE EXTENSION TOTAL BUDGET BY PROGRAM

Agriculture	\$38,842
Home Economics	39,777
4H & Youth	42,896

Descriptive Comments:

The Maryland Cooperative Extension Service, created by the Smith Lever Act of 1914, is an arm of the University of Maryland. Extension exists to educate people to help themselves by encouraging individuals to define their problems, evaluate reasonable alternatives, and generate action to solve them. Extension work is funded jointly by Federal, State, and County governments. Figures shown represent only Howard County's portion. All programs are being funded at the Supplemental level in order to provide some needed capital equipment.

The Agriculture program provides educational information to residents in all areas of urban and rural agriculture.

Home Economics is responsible for up-to-date educational and public information for the improvement of family and community life.

4H & Youth is a program whose goal is to help young people become self directing, productive and contributing members of society. The funding for this Program is at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

SOIL CONSERVATION

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 7201 10 Salaries	61,484	75,500	75,000	91,870	98,620	98,620
1 11 7201 10 Salary Accrual	0	1,255	1,255	330	380	380
1 11 7201 20 Contractual Services	209	225	225	235	235	235
1 11 7201 30 Supplies & Materials	460	810	810	600	600	600
1 11 7201 40 Travel	578	725	725	865	865	865
1 11 7201 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>62,731</u>	<u>78,515</u>	<u>78,515</u>	<u>93,900</u>	<u>100,700</u>	<u>100,700</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/80	4/1/80	FOR FY 1980	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

BUDGET REQUEST BY PROGRAM

Administration

Provides for all administrative functions necessary for the daily conduct of business - Basic Level.

Technical Program

Provides technical assistance to citizens for planning and designing systems to control or manage water, soil and animal waste, and approval of erosion and sediment control plans and stormwater management plans - Supplemental Level.

Information & Education

Provides for promotion of conservation principles and philosophies and disseminates information about same - Basic Level.

Planned Objectives

1) To provide individualized, on-site assistance to citizens interested in preventing or correcting problems associated with water handling, soil erosion, and animal waste in the form of problem analysis, feasibility determination, topographic surveys, plan designs and construction assistance; 2) to accelerate the application of conservation practices in the Cattail Creek Watershed as a result of its being designated as #1 priority area under the 208 Statewide Agricultural Water Quality Management Program, to be accomplished through concentration of cost-sharing and planning assistance in this watershed; 3) to provide timely review of sediment and erosion control plans, and stormwater management plans under the County's subdivision plan review process. Current staffing and policies are adequate; 4) to promote an awareness of the need for conservation through the use of tours, seminars, news releases, displays and other educational formats; 5) to make available to the public specific information about erosion, sedimentation, drainage, flooding, and other resource problems and how to control them through the use of technical literature, pamphlets, presentations and on-site assistance; 6) to cooperate with the National and State Associations of Soil Conservation Districts in the conduct of conservation programs of Statewide and National concern such as the Allis-Chalmers and the Goodyear Conservation Awards Programs.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

DEPARTMENT OF LIBRARIES

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 1201 10 Personnel Services	636,652	820,420	820,420	1,092,630	1,032,390	1,000,390
1 11 1201 20 Contractual Services	148,497	207,560	207,560	212,910	200,210	194,210
1 11 1201 30 Supplies & Materials	45,896	64,665	64,665	74,400	71,400	69,400
1 11 1201 40 Travel	14,042	16,990	16,990	20,840	20,840	20,340
1 11 1201 50 Capital Outlay	22,570	45,300	45,300	5,000	5,000	5,000
1 11 1201 70 Catalogued Material	228,688	253,990	253,990	367,600	236,740	229,740
1 11 1201 80 Non-Catalogued Material	26,000	27,600	27,600	40,150	40,150	39,150
1 11 1201 90 Audio-Visual Material	16,200	24,600	24,600	55,000	55,000	53,500
Sub-Total	1,138,545	1,461,125	1,461,125	1,868,530	1,561,730	1,611,730
Less: Non-County Funds	<174,960>	<268,295>	<268,295>	<289,500>	<256,560>	<256,560>
TOTALS	963,585	1,192,830	1,192,830	1,579,030	1,405,170	1,355,170

DEPARTMENT OF LIBRARIES TOTAL BUDGET

	TOTAL	STATE	FEDERAL	OTHER	LOCAL
Library Programs	\$1,611,730	\$123,700	\$12,750	\$120,110	\$1,355,170

Descriptive Comments:

The Board of Library Trustees is responsible for establishing library policies and, with the advice of the Library Director, prescribing rules and regulations for management under the authority granted by Article EDUCATION, Title 23, Sections 301-407 of the Annotated Code of Maryland and Section 418 of the Howard County Charter. The Department of Libraries 1980/81 budget request is divided into the following activities:

Continuing Present Services \$983,480 (59%), End Activities, close units or shift staff to Central Library prior to the end of the fiscal year \$293,125 (18%), Increase book collection and improve other elements of the collection \$146,765 (9%), Central Library operations \$238,360 (14%). The overall increase of the budget - 213.7%.

The Department of Libraries 1980/81 budget request is divided into the following objects in order to compare with the Average Maryland County Library System:

	Average Maryland Library	Howard County Library
Salary	65.3%	62.1%
Books, etc.	16.6%	20.0%
All Other Costs	18.1%	17.9%
TOTAL	100.0%	100.0%
Book Circulation Increase in past 6 years	22.2%	89.2%

The main 1980/81 budget request will allow the Department of Libraries to open the Central Library to the public in January, 1981 and increase the book collection to 1.9 books per capita.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CAPITAL EXPENSES, DEBT SERVICE & RESERVES
BUDGET TOTALS

Capital Expenses from General Funds
Debt Services
Bond Issue Expense
General Contingency Reserve
Executive Contingency
TOTALS

Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1,631,200	1,484,250	1,484,250	1,623,450	<296,458>	<296,458>
4,739,004	5,262,585	5,242,585	6,890,000	6,280,972	6,280,972
0	43,825	43,825	50,000	50,000	50,000
0	824,655	434,655	975,000	825,000	871,427
14,098	25,000	25,000	25,000	25,000	25,000
<u>6,384,302</u>	<u>7,640,315</u>	<u>7,230,315</u>	<u>9,563,450</u>	<u>6,884,514</u>	<u>6,930,941</u>
<u>\$65,970,722</u>	<u>\$75,728,045</u>	<u>\$74,832,758</u>	<u>\$89,717,974</u>	<u>\$83,926,068</u>	<u>\$84,440,068</u>

DESCRIPTIVE COMMENTS:
Capital Expenses from General Funds are utilized to fund those capital projects that are not funded by County Bonds. Some of the projects included are Bridge Projects, Storm Drainage Projects and Intersection Improvements. More details on these projects are available in the Capital Expense Section of the Budget.
The Howard County Debt Service is the County's obligation to repay debts on a value of 48.2 million bond issues.
Contingency Funds, Section 604(a) of the Howard County Charter stipulates that the Current Expense Budget must contain a statement of the proposed contingency reserves which shall not exceed three percent of the Budget.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CAPITAL IMPROVEMENTS

FROM GENERAL FUNDS

	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
General County Projects	473,000	146,250	146,250	<43,500>	<448,908>	<448,908>
Police Projects	0	50,000	50,000	<48,000>	0	0
Fire Projects	0	0	0	0	0	0
Library Projects	0	0	0	0	0	0
Bridge Projects	10,000	20,000	20,000	6,400	6,400	6,400
Sidewalk Projects	110,000	203,000	203,000	<13,000>	2,000	2,000
Intersection Improv. & Controls	0	0	0	4,000	21,500	21,500
Traffic Projects	236,000	0	0	0	0	0
Road Resurfacing	806,900	1,000,000	1,000,000	1,595,000	0	0
Road Construction	<4,700>	65,000	65,000	0	0	0
Storm Drainage	0	0	0	122,550	122,550	122,550
TOTALS (1 11 1120 58)	<u>1,631,200</u>	<u>1,484,250</u>	<u>1,484,250</u>	<u>1,623,450</u>	<u><296,458></u>	<u><296,458></u>

DESCRIPTIVE COMMENTS:

Above are those Capital Projects which are funded by General Fund revenues and not by County Bonds. Full details of these projects may be found in the proposed Capital Expense Budget for 1980-1981.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEBT SERVICE

	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
Debt Service - Principal						
1 11 8311 61 Police	41,460	41,460	41,460	41,460	41,460	41,460
1 11 8312 61 Schools	1,567,756	1,537,065	1,537,065	1,795,521	1,795,521	1,795,521
1 11 8313 61 Community College	194,156	194,155	194,155	194,156	194,156	194,156
1 11 8314 61 Fire Department	38,366	38,366	38,366	38,366	38,366	38,366
1 11 8315 61 General County	587,512	643,835	643,835	983,714	983,714	983,714
1 11 8316 61 Recreation & Parks	122,332	122,332	122,332	248,912	248,912	248,912
1 11 8317 61 Community Renewal	82,308	82,308	82,308	82,308	82,308	82,308
1 11 8318 61 Storm Drain	18,322	18,322	18,322	18,322	18,322	18,322
SUB-TOTALS	<u>2,652,212</u>	<u>2,677,843</u>	<u>2,677,843</u>	<u>3,402,759</u>	<u>3,402,759</u>	<u>3,402,759</u>
Debt Service - Interest						
1 11 8301 62 Police	42,790	40,302	40,302	38,129	38,129	38,129
1 11 8302 62 Schools	790,713	892,474	892,474	995,299	995,299	995,299
1 11 8303 62 Community College	302,783	290,477	290,477	278,352	278,352	278,352
1 11 8304 62 Fire Department	44,738	61,031	61,031	83,484	40,066	40,066
1 11 8305 62 General County	726,289	996,417	996,417	1,680,652	1,200,162	1,200,162
1 11 8306 62 Recreation & Parks	92,390	130,495	130,495	236,667	249,462	249,462
1 11 8307 62 Community Renewal	58,150	145,574	125,574	125,574	50,025	50,025
1 11 8308 62 Storm Drain	28,939	27,972	27,972	49,084	26,718	26,718
SUB-TOTALS	<u>2,086,792</u>	<u>2,584,742</u>	<u>2,564,742</u>	<u>3,487,241</u>	<u>2,878,213</u>	<u>2,878,213</u>
TOTAL DEBT SERVICE	<u>4,739,004</u>	<u>5,262,585</u>	<u>5,242,585</u>	<u>6,890,000</u>	<u>6,280,972</u>	<u>6,280,972</u>

Accounts on this page cover Howard County's obligation to repay its debt caused by issuing County Bonds to finance Capital Projects.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET.

BOND ISSUE EXPENSE	Audited Expenditures <u>1978-1979</u>	Authorized Budget <u>1979-1980</u>	Estimated Expenditures <u>1979-1980</u>	Departmental Requests <u>1980-1981</u>	Executive Proposed <u>1980-1981</u>	Council Approved <u>1980-1981</u>
Debt Service - Bond Issue Expense						
1 11 8321 63 Police	0	0	0	0	0	0
1 11 8322 63 Schools	0	11,855	11,855	0	0	0
1 11 8323 63 Community College	0	0	0	0	0	0
1 11 8324 63 Fire Department	0	1,302	1,302	350	350	350
1 11 8325 63 General County	0	21,235	21,235	31,375	31,375	31,375
1 11 8326 63 Recreation & Parks	0	3,041	3,041	8,150	8,150	8,150
1 11 8327 63 Community Renewal	0	6,382	6,382	9,000	9,000	9,000
1 11 8328 63 Storm Drain	0	10	10	1,125	1,125	1,125
TOTALS	<u>0</u>	<u>43,825</u>	<u>43,825</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

DESCRIPTIVE COMMENTS:

Funds are included in this account to provide the necessary support for the sale of General Obligation bonds scheduled by the County for the second half of fiscal 1981. Included in this figure is the retainer fee for the bond counsel and financial advisor, printing costs for the bond prospectus and bond certificates. An additional \$30,000 has been included in the Utilities Fund for bond preparation expense for the water and sewer general obligation bonds that will be sold at the same time.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CONTINGENCY RESERVES

BUDGET TOTALS	Audited Expenditures 1978-1979	Authorized Budget 1979-1980	Estimated Expenditures 1979-1980	Departmental Requests 1980-1981	Executive Proposed 1980-1981	Council Approved 1980-1981
1 11 8901 69 Contingency Reserves	0	824,655	434,655	975,000	825,000	871,427
1 11 0102 69 Executive Contingency	14,098	25,000	25,000	25,000	25,000	25,000
TOTALS	<u>14,098</u>	<u>849,655</u>	<u>459,655</u>	<u>1,000,000</u>	<u>850,000</u>	<u>896,427</u>
TOTAL BUDGET	<u>65,970,722</u>	<u>75,728,045</u>	<u>74,832,758</u>	<u>89,717,974</u>	<u>83,926,068</u>	<u>84,440,068</u>

DESCRIPTIVE COMMENTS:

Section 604 (a) of the Howard County Charter stipulates that the Current Expense Budget must contain a statement of the proposed contingency reserves which shall not exceed three percent of the budget. There are two contingency reserves. One is the contingency reserve from which the County Council may approve supplementary budget upon the recommendation of the County Executive. The other is the Executive Contingency, from which the County Executive may approve expenditures at his discretion.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

REVENUE BUDGET AND FUND SUMMARIES

Revenue Budget FY 1980-1981.....	Page No.
*Fund Summaries	
Public Works, Bureau of Utilities	151
Administrative & Operations Fund.....	
Community Renewal Program Fund.....	161
Fire Service Building & Equipment Fund.....	162
Storm Drainage Fund.....	163
Recreation & Parks Capital Budget Fund.....	164
General Improvement Fund.....	165
Public Libraries Fund.....	166
Highways Fund.....	167
Central Stores Fund.....	168
Agricultural Land Preservation Fund.....	169
Grant Funds.....	170
School Construction & Site Acquisition Fund.....	171
Board of Education - Playing Field Maintenance Fund.....	176
Public Service Communications Fund.....	177
Debt Service Requirements.....	178
Statement of Long Term Debt Outstanding.....	179
Statement of Estimated Surplus June 30, 1980.....	180
Five Year Operating Expense & Revenue Program 1981-1986.....	181
	182

* These funds are used by the Director of Finance to maintain separate accountability for the Bureau of Utilities operating funds, capital project funds and the Special Purpose Funds.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1980-1981

FY82

	ACTUAL 1978-1979	AUTHORIZED BUDGET 1979-1980	ESTIMATED 1979-1980	BUDGET 1980-1981	SUB-TOTALS 1980-1981	TOTALS 1980-1981
1100 Taxes-Local (Continued)						
1191 Discount on Taxes	\$ <210,946>	\$ <230,000>	\$ <243,000>	\$ <260,000>		
1192 Tax Credits-Elderly & Disabled	0	<15,000>	<9,000>	<35,000>		<20,000>
1193 Tax Credits-Assessment Adjustments	<86,232>	<250,000>	<251,000>	<250,000>	\$ <545,000>	<250,000>
1194 Comm. Organization Tax Credit						

Descriptive Comments

Interest and Discount on Taxes

All taxes levied by the County, which are unpaid between the first day of October and the last day of December following the levy, require that the delinquent property owner pay interest charges past the due date at the rate of 2/3 of 1 percent per month through December 30 of the year levied unless the tax bill is paid. After January 1st, the penalty is 1 1/2 percent per month until the tax bill is paid. The net yield of the tax rate is also affected by the discounts offered by the County as an incentive for prompt payment and the penalties imposed for late payment. Discounts are paid on County taxes only at a rate of 1% for payments made during July and 1/2% for payments made during the month of August.

Tax Credits for the Elderly & Disabled/Assessment Adjustments

State law provides that local subdivisions must grant a tax credit for homeowners meeting certain age, income, and disability criteria. The County has some flexibility in determining the amount of tax credit allowable - although the State does not reimburse the County.

In Howard County, a homeowner obtaining the age of sixty-five in the taxable year for which the credit is sought, who received benefits as a result of a permanent and total disability under the Social Security Act, and whose gross (or combined) income does not exceed \$6,500 for the calendar year preceding the fiscal year of application, is eligible for a tax credit from Howard County real property taxes.

This tax credit equals 50 percent of the assessed value of the dwelling or \$4,000, whichever is the lesser amount, multiplied by the applicable Howard County tax rate. In addition, the homeowner meeting the above criteria and whose dwelling is assessed at \$6,000 or less, a tax credit of 100 percent multiplied by the applicable tax rate, is allowed for the assessed value of such dwelling.

The tax credit permitted by Howard County can be increased, in the event the valuation and assessment of the property (to which the tax credit applies), is increased over its valuation and assessment at the time of the original grant of a tax credit.

As enacted by the Maryland General Assembly, tax credits are given on all taxes paid on assessments increases of more than 15% over the previous year's assessment provided that the property was not transferred, no change in zoning occurred, no substantial change in property use occurred, and no extensive improvements were made to the property. Assessment Adjustment tax credits are included automatically in eligible tax bills and no special application is necessary to receive the credit.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1980-1981

	ACTUAL 1978-1979	AUTHORIZED BUDGET 1979-1980	ESTIMATED 1979-1980	BUDGET 1980-1981	SUB-TOTALS 1980-1981	TOTALS 1980-1981
1200 Fire District Taxes 1200 District Fire Companies	\$1,643,825	\$2,059,025	\$2,011,125	\$2,548,687	\$2,548,687	2,558,790

Descriptive Comments

The Howard County Code authorizes the County Council to levy annually a special district tax in any or all of the election districts upon all properties assessed for taxation for the benefit of fire companies at a rate sufficient to cover operating, maintenance expenses, and capital improvements for the ensuing fiscal year.

A portion or the full amount requested in the petition is then included in the County Executive's budget submitted to the County Council for its approval. In no event can the special district tax exceed twentyfive (25) cents on every hundred dollars of assessed valuation.

Proposed Rates in FY 1980-81 are as follows:

First District	.19	per \$100 of assessed valuation
Second District	.22	per \$100 of assessed valuation
Third District	.07	per \$100 of assessed valuation
Fourth District	.10	per \$100 of assessed valuation
Fifth District	.19	per \$100 of assessed valuation
Sixth District	.13	per \$100 of assessed valuation

FY 82
2,796,365

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1980-1981

FY 82

	ACTUAL 1978-1979	AUTHORIZED BUDGET 1979-1980	ESTIMATED 1979-1980	BUDGET 1980-1981	SUB-TOTALS 1980-1981	TOTALS 1980-1981
1300 Other Local Taxes						
1310 Local Income Tax Surcharge	\$16,835,772	\$17,100,000	\$19,000,000	\$20,900,000	193,000	23,300,000
1315 Prior Yr. Inc. Tax Distribution	0	681,495	963,000	0		0
1330 Admission	374,015	450,000	450,000	375,000 ✓		400,000
1340 Recordation	1,941,638	1,950,000	2,200,000	2,000,000 ✓		2,100,000
1360 Trailer Camp	97,423	100,000	110,000	-110,000	\$23,385,000	120,000
				120,000		

Descriptive Comments

Local Income Tax Surcharge

State law provides that the counties and Baltimore City must impose upon their residents a local income tax not less than 20 percent or more than 50 percent of the tax liability to the State. Any change in the rate must be in increments of 5 percent. The rate imposed by Howard County is 50 percent.

This tax is collected by the State along with the State income tax. After deducting the prorated share of operating the State Income Tax Division, the State Comptroller pays over the balance to the subdivisions not less frequently than each calendar quarter.

Admission

The County imposes a tax of 5 percent on gross receipts derived from admission charges. This tax is collected by the State and, after a deduction for administrative costs, is remitted to the subdivision quarterly.

Recordation

The State imposes a tax on every instrument conveying title to real or personal property, creating liens or encumbrances on real or personal property, offered for recordation with Clerk of the Circuit Court at a rate of \$2.20 per \$500. Each subdivision is allowed to set its own rate schedule.

Trailer Camps

As authorized in Section 16.512 of the Howard County Code, the County shall impose a Trailer Tax based upon the number of spaces occupied by an automobile trailer designed for dwelling and sleeping purposes, at the rate of 13 percent of the gross annual rent collected on each occupied mobile home space or site in Howard County.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1980-1981

FY81

	ACTUAL 1978-1979	AUTHORIZED BUDGET 1979-1980	ESTIMATED 1979-1980	BUDGET 1980-1981	SUB-TOTALS 1980-1981	TOTALS 1980-1981
1500 State Shared Taxes						
1510 Franchise	\$ 69,821	\$ 62,000	\$ 62,000	\$ 62,000	80,000	85,000
1530 Race Track	114,268	55,000	80,000	80,000	80,000	20,000
1540 Alcoholic Beverage	141,391	195,000	195,000	195,000	220,000	230,000
1550 Cigarette	424,025	430,000	430,000	440,000	440,000	440,000
1560 Highway	1,996,520	2,110,000	2,000,000	2,620,000	\$3,397,000	650,000

1561 Highway Use Tax
1562 Auto Feh Fee
1563 Transportation Fee - Slowing
1580 State Transfer Tax
1580 State Renewal Tax

Descriptive Comments

Corporate Franchise and Savings & Loan Associations/Mutual Savings Bank Tax

A fee is charged for the filing of an annual report for all domestic corporations, except charitable and benevolent institutions, credit unions, and other exempt categories.

A tax is imposed on savings and loans/mutual savings banks on the net annual earnings in excess of a predetermined amount at a prescribed percentage rate.

Race Track

Revenues from this tax are derived from licensing race meets and taxing the sums wagered. This tax is collected by the State and a portion is paid to Howard County.

Alcoholic Beverage

A tax on distilled spirits is levied on all alcoholic beverages other than beer or wine sold or delivered by a manufacturer or wholesaler to any retail dealer in the State.

Cigarette

This tax is levied on all cigarettes held for sale in the State, with the pro rata share to the County determined by the ratio of its population to that of the State as a whole.

Highway

Funds credited to the gasoline and motor vehicle titling and registration account of the Transportation Trust Fund are distributed to Howard County on a formula which divides and allocates 65 percent of the trust fund to the State, 17.5 percent to Baltimore City and 17.5 percent to all other jurisdictions in the State. The 17.5 percent allocated to the other jurisdictions is distributed on the basis of local motor vehicle registration and a ratio of local miles of dedicated road to the total miles of dedicated road in the State.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FY81
2,000,000
1,100,000

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1980-1981

FY82

27

Photodup & Solicitors' Licenses

	ACTUAL 1978-1979	AUTHORIZED BUDGET 1979-1980	ESTIMATED 1979-1980	BUDGET 1980-1981	SUB-TOTALS 1980-1981	TOTALS 1980-1981
1102 Licenses & Permits						
2200 Business Licenses						
2210 Beer, Wine & Liquor	\$ 103,100	\$ 130,000	\$ 105,000	\$ 110,000		
2230 Traders	121,062	110,000	125,000	125,000 → 195,000		143,000
2300 Other Licenses & Permits						
2310 Animal	52,304	55,000	55,000	55,000 → 60,000		75,000
2320 Buildings	364,213	360,000	360,000	560,000		
2330 Marriage	0	1,500	1,500	1,000		
2340 Electrical	22,720	27,000	30,000	25,500		
2350 Plumbing	112,253	150,600	150,000	235,500 → 135,000		135,000
2360 Trailer Park	2,325	2,900	2,400	2,400		
2370 Signs	12,452	15,000	15,000	20,000		
2390 Other	3,714	2,000	2,000	2,000	\$1,136,400	

Descriptive Comments

The Revenues listed above are derived from fees charged from the granting of certain licenses and permits. The rates for fees are set by the Howard County Council or by State Law.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1980-1981

1782

	ACTUAL 1978-1979	AUTHORIZED BUDGET 1979-1980	ESTIMATED 1979-1980	BUDGET 1980-1981	SUB-TOTALS 1980-1981	TOTALS 1980-1981
1103 Revenue From Other Agencies						
3100 Grants From Federal Government						
3121 Community Development	\$ 19,337	\$ 0	\$ 0	\$ 25,000	\$	
3122 208 Water Quality Grant	0	43,900	22,500	25,000		1,900,000
3160 Federal Revenue Sharing	2,150,150	1,990,000	1,990,000	1,510,000 →	1,900,000	
3200 Grants From State Government						
3211 Police Protection	840,000	850,000	876,000	1,051,400 ✓		1,250,000
3213 Civil Defense	7,934	27,500	22,000	25,000		
3215 State's Attorney	0	0	20,000	40,000		
3223 Social Services-Aging Grants	6,565	0	0	0		
3231 Recreation & Parks	11,161	0	0	0		
3241 Soil Conservation	0	11,110	10,000	13,100		1,700,000
3261 Property Tax	1,469,445	1,455,000	1,500,000	1,550,000 ✓		
3262 Tax Assessment	24,077	25,000	25,000	25,000 → 0		
3293 Incentive Fund-Debt Service	685,504	601,600	601,000	449,600		
3251 Baltimore City-Manpower	33,457	0	0	0		
2295 Planning Grants	2,950	0	0	0		
3296 State Grant to County	0	720,700	720,700	0		
3297 Md. Arts Council	0	0	0	10,000	\$4,699,100	

Descriptive Comments

Grants from Federal and State Government

One of the significant sources of income for the County to meet its increasing financial and budgetary requirements are various Federal and State Assistance Programs for local governments. Individual agency heads are responsible for locating grant money available from the Federal, State and private sectors for providing a supplemental source of funding for County departments and agencies.

The Office of the County Administrator (Division of the Budget) is responsible for the processing and coordination of all grant applications on the Federal and State level in order to expedite the grant process. None of these programs can be implemented if the County's grant application is denied by the applicable Federal or State agency; or alternatively, if the County fails to contribute its funding share (if required) to the program.

To improve administrative control the majority of these funds were removed from the General Fund in FY 1979 and placed in the Grants Fund on Page 171 of this budget document.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1980-1981

FY 82

	ACTUAL 1978-1979	AUTHORIZED BUDGET 1979-1980	ESTIMATED 1979-1980	BUDGET 1980-1981	SUB-TOTALS 1980-1981	TOTALS 1980-1981
1104 Charges For Services						
4100 General Government						
4110 Court Costs & Fees	\$ 804	\$ 1,000	\$ 1,000	\$ 1,000		
4120 Planning & Zoning Fees	138,535	150,000	99,000	98,000		
4125 Electrical Inspection	0	96,600	68,600	110,000		
4130 State's Attorney Support & Collection Fees	0	4,000	4,000	5,000		
4140 Sheriff Fees	44,200	42,700	50,000	55,000		
4150 Sale of Maps & Publications	5,347	5,300	5,300	5,500		
4160 Civil Marriages	2,358	2,000	2,500	2,500		
4170 Tax Certification	10,214	11,500	11,500	12,000		
4180 Data Processing	300	35,000	35,000	35,000		
4190 Other Fees	33,833	15,000	15,000	15,000		
4200 Public Safety						
4230 Housing Occup. Certificate	67,067	67,000	67,000	70,000		
4290 Public Safety-Other	5,705	5,000	5,000	5,000		
4300 Highways & Streets						
4330 Parking Meters	1,305	1,000	1,000	1,000		
4350 Snow Removal Fees	40,000	44,000	44,000	48,000		
4390 Highways-Other Fees	19,604	11,000	11,000	10,000		
4400 Sanitation & Waste Removal						
4410 Use of County Landfills	262,219	240,000	280,000	450,000	330,000	420,000
4700 Recreation						
4700 Public Facilities	17,331	19,000	25,000	0		
4790 Recreation & Parks-Other	227,525	189,350	260,000	336,000		
4900 Engineering						
4910 Development Review Fees	305,745	240,000	520,000	275,000		
4920 Engineering Specifications	5,458	5,500	5,500	5,000	\$1,539,000	

Descriptive Comments

Charges for Services are fees charged by the County to perform specific services for individuals or organizations. The fees are designed to recover the cost of performing that service.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1980-1981

FY81

	ACTUAL 1978-1979	AUTHORIZED BUDGET 1979-1980	ESTIMATED 1979-1980	BUDGET 1980-1981	SUB-TOTALS 1980-1981	TOTALS 1980-1981
1105 Fines & Forfeitures						
5100 Fines & Forfeitures	\$ 140,135	\$ 120,000	\$ 120,000	\$ 120,000	140,000	140,000
5150 Animal Control Civil Penal.	0	0	0	10,000		
1125 Revenue From Use of Money & Property						
5200 Miscellaneous Revenue						
5210 Interest on Investments	1,802,750	1,400,000	2,800,000	1,700,000	2,700,000	2,000,000
5220 Rents & Concessions	50,559	40,000	40,000	40,000		
5230 Sales of Property	29,591	10,000	160,000	50,000		
5280 Election Filing Fees	0	0	0	0		
5290 Other Miscellaneous Revenue	474,319	160,000	406,000	219,310	2,139,310	2,500,000

Descriptive Comments

Fines & Forfeitures

These are revenues collected from fines from neglecting to obtain certain licenses, parking fines, traffic citations, and administrative court costs.

Interest on Investments

The Office of the Director of Finance is responsible for the County's "cash management portfolio," whereby temporary investments of all funds (Water and Sewer, General Fund, Trust and Agency Funds), are made on a continuing daily basis.

This short-term investment of General Fund idle revenues requires daily contact with banks and brokerage offices in order to take advantage of the best competitive interest rates being offered for new investments.

At the same time, investments already made are reviewed daily for the possibility of increasing the yield being realized by evaluating current trends and forecasts related to the money markets.

Sales of Property

The sale of County-owned surplus property by the County. For example, auctioning of County trucks no longer needed by sealed bids.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 HOWARD COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 1980-1981

TV 52

	<u>ACTUAL</u> 1978-1979	<u>AUTHORIZED</u> <u>BUDGET</u> 1979-1980	<u>ESTIMATED</u> 1979-1980	<u>BUDGET</u> 1980-1981	<u>SUB-TOTALS</u> 1980-1981	<u>TOTALS</u> 1980-1981
1191 Interfund Reimbursements						
5300 To General Fund						
5310 Public Service						
Communication Fund	\$	\$ 15,000	\$ 15,000	\$ 40,000		
5315 Agricultural Land Preservation	90,250	0	0	0		
5320 Capital Projects						
Engrg. & Administration	295,000	256,441	256,441	609,222 ✓		
WATER & SEWER FUND: <i>5321 Water & Sewer Capital Project of the County</i>						
5331 Dept. of Public Works	736,298	528,457	528,457	543,251		
5332 Office of Finance	324,000	375,807	375,807	439,308		
5333 Office of Law	28,370	10,000	10,000	4,193		
5334 Administration	163,000	122,315	122,315	72,151		
5335 Water & Sewer Master Plans	0	8,850	8,850	9,120		
5336 County Council (Auditor)	0	0	0	16,080		
5400 General Debt Service Fund						
5410 Community Renewal Fund	140,458	227,882	227,882	132,333		
5420 Fire Service Fund	83,104	97,397	97,397	78,432		
5430 Recreation & Parks Fund	214,722	252,827	252,827	498,374		
5440 Storm Drainage Fund	47,261	46,294	46,294	45,040		
1193 Reserve & Unexpended Funds						
6220 General Funds	3,857,087	5,866,655	5,866,655	8,086,759		
6260 Fire Tax Reserve	19,700	0	0	23,308		
6270 Local Funds-Revisions Prior Yrs.	88,610	50,000	136,000	180,000		
TOTAL REVENUES	<u>\$70,593,448</u>	<u>\$75,728,045</u>	<u>\$80,567,835</u>	<u>\$83,926,068</u>	<u>\$84,440,068</u>	<u>\$84,440,068</u>

Descriptive Comments

Capital Projects Engineering & Administration - Monies spent by the County for work on capital projects are charged back to the various capital projects. This account transfers the funds from the Capital Project Fund to the General Fund.

Water & Sewer Fund - The Bureau of Utilities in the Department of Public Works is entirely funded by the water and sewer charges. The share of expenses incurred for services provided by agencies funded through the General Revenue must be reimbursement from the Utility Fund. These reimbursements are transferred from the Utility Fund to the General Fund by the Director of Finance.

Debt Service Fund - In those Capital Budget Programs to which the Transfer Tax has been dedicated, the County uses Transfer Tax funds to pay debt service on bonds issued in support of those programs. These accounts transfer the debt service payments from the capital project funds to the General Fund.

Reserve & Unexpended Funds - Any funds which are unexpended or collected or in excess of budgeted revenues are appropriated for the following year. This account is made up of the unappropriated fund balance for FY 1979, revenues in excess of estimates for FY 1980 and projected underexpenditures for FY 1980.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
GENERAL IMPROVEMENT FUND
CAPITAL PROJECTS
BUDGET 1980-1981

	<u>Actual</u> 1978-1979	<u>Estimated</u> 1979-1980	<u>Budget</u> 1980-1981
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$3,512,631	\$ 1,030,305	\$ 159,032
Pay-As-You-Go General Funds:			
Police Department	0	50,000	0
General County Projects	473,000	146,250	<448,908>
Bonds Issued:			
General County	0	0	0
Bonds To Be Issued:			
General County	0	8,896,700	6,596,000
Grants			
General County	352,454	3,776,772	1,777,408
Miscellaneous	26,391	167,000	1,315,000
TOTAL	<u>\$4,364,476</u>	<u>\$14,067,027</u>	<u>\$ 9,398,532</u>
<u>USE OF FUNDS</u>			
General County Projects	\$3,409,171	\$ 2,453,000	\$ 9,239,500
Police Projects	0	50,000	0
Committed Appropriations	0	902,207	0
Unencumbered Appropriations - 6/30/80	0	10,502,788	0
Intra Fund Transfer (See Contra - Highway Fund)	<75,000>	0	0
TOTAL	<u>\$3,334,171</u>	<u>\$13,907,995</u>	<u>\$ 9,239,500</u>
ENDING FUND BALANCE	<u>\$1,030,305</u>	<u>\$ 159,032</u>	<u>\$ 159,032</u>

March

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
PUBLIC LIBRARIES FUND
CAPITAL PROJECTS
BUDGET 1980-1981

	<u>Actual 1978-1979</u>	<u>Estimated 1979-1980</u>	<u>Budget 1980-1981</u>
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$ 635,791	\$ <423,805>	\$ 0
Bond to be Issued:			
Library Projects	<u>0</u>	<u>3,870,000</u>	<u>0</u>
TOTAL	<u>\$ 635,791</u>	<u>\$3,446,195</u>	<u>\$ 0</u>
<u>USE OF FUNDS</u>			
Library Projects	\$1,059,596	\$ 0	\$ 0
Committed Appropriations	0	2,374,111	0
Unencumbered Appropriations - 6/30/79	<u>0</u>	<u>1,072,084</u>	<u>0</u>
TOTAL	<u>\$1,059,596</u>	<u>\$3,446,195</u>	<u>\$ 0</u>
ENDING FUND BALANCE	<u>\$ <423,805></u>	<u>0</u>	<u>\$ 0</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
HIGHWAY FUND
CAPITAL PROJECTS
BUDGET 1980-1981

	<u>Actual</u> 1978-1979	<u>Estimated</u> 1979-1980	<u>Budget</u> 1980-1981
SOURCE OF FUNDS:			
Beginning Fund Balance	\$1,220,733	\$ 965,631	\$ 33,550
Pay As You Go Funds:			
Road Resurfacing	806,900	1,000,000	0
Highway New Construction	<4,700>	65,000	0
Bridge Projects	10,000	20,000	6,400
Sidewalk Programs	110,000	203,000	2,000
Intersection Improvements & Control	236,000	0	21,500
Bonds To Be Issued:			
Road Resurfacing	0	0	0
Road Construction	0	955,000	5,905,600
Bridge Projects	0	664,000	2,219,000
Sidewalk Programs	0	0	60,000
Intersection Improvements & Control	0	0	323,000
Grants	0	175,000	247,600
Other	0	100,000	300,000
Miscellaneous	0	106,000	0
TOTAL	<u>\$2,378,933</u>	<u>\$4,253,631</u>	<u>\$ 9,118,650</u>
USE OF FUNDS			
Road Resurfacing	\$ 889,360	\$1,055,000	\$ <5,000>
Highway Reclassification	98,674	0	0
Highway Construction	29,794	445,000	6,230,600
Bridge Program	37,795	515,000	2,403,000
Sidewalk Program	47,302	358,000	62,000
Engineering Projects	17,106	0	0
Intersection Improvements & Controls	117,734	25,000	394,500
Committed Appropriations	12,992	91,739	0
Transfers - Completed Projects	87,555	0	0
Unencumbered Appropriations 0 6/30/79	0	1,730,342	0
Intra Fund Transfer			
(See Contra - General Improvement Fund)	75,000	0	0
TOTAL	<u>\$1,413,302</u>	<u>\$4,220,081</u>	<u>\$ 9,085,100</u>
ENDING FUND BALANCE	<u>\$ 965,631</u>	<u>\$ 33,550</u>	<u>33,550</u>

REVISION 6/9/80

PAGE 168

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVES

CURRENT EXPENSE BUDGET

*Get
the pay
to do this*

HOWARD COUNTY, MARYLAND
CENTRAL STORES FUND
BUDGET 1980-1981

	<u>Actual 1978-1979</u>	<u>Estimated 1979-1980</u>	<u>Budget 1980-1981</u>
<u>SOURCE OF FUNDS:</u>			
Retained Earnings, beginning of year	\$116,305	\$ 71,869	\$108,884
R 21 5930 20 Copy Usage	96,983	86,010	87,080
R 21 5930 30 Printing & Office Supplies	150,291	178,840	318,670
R 21 5930 40 County Vehicle Usage	33,220	37,765	85,850
TOTAL	<u>\$396,799</u>	<u>\$374,484</u>	<u>\$600,484</u>
<u>EXPENDITURES:</u>			
121 0216 20 Contractual Service	\$ 54,641	\$ 73,000	\$109,915
121 0216 30 Supplies & Materials	143,885	137,700	302,535
121 0216 40 Gasoline	7,772	28,900	67,830
121 0216 60 Costs Transferred	100,000	0	0
121 0216 70 Depreciation	18,632	26,000	26,000
Retained Earnings end of year	71,869	108,884	94,204
TOTAL EXPENDITURES	<u>\$396,799</u>	<u>\$374,484</u>	<u>\$600,484</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
AGRICULTURAL LAND PRESERVATION FUND
BUDGET 1980-1981

<u>Source of Funds:</u>	<u>Actual 1978-1979</u>	<u>Estimated 1979-1980</u>	<u>Budget 1980-1981</u>
Beginning Fund Balance	\$ 0	\$155,620	\$155,620
Transfer Tax	<u>755,620</u>	<u>700,000</u>	<u>700,000</u>
TOTAL	<u>\$755,620</u>	<u>\$855,620</u>	<u>\$855,620</u>
 <u>Use of funds:</u>			
Administrative Costs (Office of Planning & Zoning)	\$ 90,250	\$ 95,155	\$ 95,155
Acquisition of Rights	<u>509,750</u>	<u>604,845</u>	<u>700,000</u>
TOTAL	<u>\$600,000</u>	<u>\$700,000</u>	<u>\$795,155</u>
ENDING FUND BALANCE	<u>\$155,620</u>	<u>\$155,620</u>	<u>\$ 60,465</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND

Acct. No.	Grant Title	Dept/Bureau	GRANTS FUND Revenue Budget				TOTAL	Major Funding Agency
			FY 1980-1981	35	37	36		
			Federal	State	Local	Other		
R-51-01-01	Integrated Crime Prev. Initiative	County Executive	25,750	857	2,003	-	28,610	Gov. Comm. LEAA
R-51-01-03	Victim/Witness Program	State's Attorney	30,532	678	2,715	-	33,925	Gov. Comm. LEAA
R-51-02-03	Homemaker/Home Health	Citz. Services	99,215	-	-	-	99,215	Dpt. Health & Human Rcs.
R-51-02-04	Foster/Day Care Training	Citz. Services	-	34,995	-	-	34,995	Md. Dpt. Human Resources
R-51-02-05	Central Intake Tracking & Education	Citz. Services	173,800	-	-	-	173,800	Dpt. Health & Human Rcs.
R-51-02-10	Commercial Revitalization	HCD	-	-	-	19,250	19,250	Regional Planning Comm.
R-51-02-33	Housing Counseling	HCD	16,000	-	5,940	-	21,940	US Dpt. Hsg. Urban Ren.
R-51-02-34	DOE Weatherization	HCD	64,085	-	-	-	64,085	DOE/CSA
R-51-02-38	Section 8 Rental Assistance	HCD	564,438	-	-	-	564,438	US Dpt. Hsg. Urban Ren.
R-51-02-62	Title XX Support Services	Citz. Services	9,230	-	-	-	9,230	Md. St. Off. on Aging
R-51-02-63	Title III Comp. Service	Citz. Services	48,415	-	-	-	48,415	Md. St. Off. on Aging
R-51-02-64	Title IV Training Grant	Citz. Services	150	-	-	-	150	Md. St. Off. on Aging
R-51-02-66	Retired Sr. Volunteer Program	Cit. Services	33,475	-	-	-	33,475	ACTION
R-51-02-67	Title VII Nutrition Grant	Citz. Services	144,880	-	-	10,000	154,880	Md. St. Off. on Aging
R-51-02-81	Employment & Training Center	Citz. Services	131,590	-	-	-	131,590	May. Off. Manpower Rscs.
R-51-02-82	Youth Emp. & Training Pgm.	Citz. Services	179,720	-	-	-	179,720	MOMR
R-51-02-83	Adult Work Experience	Citz. Services	96,050	-	-	-	96,050	MOMR
R-51-02-84	Youth Work Experience	Citz. Services	147,130	-	-	-	147,130	MOMR
R-51-02-85	CETA Admin. Cost Pool	Citz. Services	122,655	-	-	-	122,655	MOMR
R-51-02-86	CETA Title II D PSE	Citz. Services	358,500	-	-	-	358,500	MOMR
R-51-02-87	CETA Title VI PSE	Citz. Services	470,370	-	-	-	470,370	MOMR
R-51-02-91	Tourism/Visitor Mkt. Pgm.	Econ. Devel.	-	5,000	5,000	-	10,000	Md. Dpt. Ec. & Comm. Dev.

R-51-37-02-33
\$ 5,940

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND

GRANTS FUND F

FY 1980-1981

34

35

37

36

SOURCE OF FUNDING

Federal

State

Local

Other

TOTAL

Major Funding Agency

Acct. No.	Grant Title	Dept/Bureau	Federal	State	Local	Other	TOTAL	Major Funding Agency
R-51-03-02	Alternative Sentencing	Corrections	20,000	665	1,555	-	22,220	Gov. Comm. LEAA
R-51-04-02	Asst. State's Atty. Juvenile Div.	State's Attorney	30,830	685	2,740	-	34,255	Gov. Comm. LEAA
R-51-05-01	Historic Sites Inventory	Planning & Zoning	10,000	-	9,000	-	19,000	Md. DECD
R-51-05-04	Transportation Dev. Program	Planning & Zoning	16,240	-	4,060	-	20,300	Md. Dpt. Transportation
R-51-05-06	Transportation Control Plan	Planning & Zoning	16,260	-	4,070	-	20,330	Balto. Reg. Unif.Tr.Pgm.
R-51-05-08	Operating Assistance Pgm.	Planning & Zoning	145,000	-	-	-	145,000	US DPT/UMTA
R-51-06-02	Youth Crime Prn. & Comm. Liaison Unit	Police	37,050	3,290	825 ✓	-	41,165	Gov. Comm. LEAA
R-51-06-03	Selective Traffic Enforcement Unit	Police	30,515	-	-	-	30,515	Md. Dpt. Transportation
R-51-06-08	Traffic Patrol Grant	Police	-	15,000	-	-	15,000	Md. State Police
R-51-08-10	Youth Conservation Corps	Rec. & Parks	-	10,340	-	-	10,340	Md. Dpt. Nat. Resources
R-51-09-02	Traffic Signing Intersection Pgm.	DPW	20,800	-	-	-	20,800	MD DOT/US DOT
R-51-09-04	Solid Waste Mgt. Study	DPW	40,555	-	17,380	-	57,935	EPA
R-51-17-04	1977 Comm. Dev. Block Grant	HCD	17,000	-	-	-	17,000	U.S. Dpt. HUD
R-51-18-04	1978 Comm. Dev. Block Grant	HCD	27,000	-	-	-	27,000	U.S. Dpt. HUD
	Land Acquisition (Guilford)							
R-51-18-05	1978 CD Bg Housing Rehab.	HCD	80,000	-	-	-	80,000	HUD
R-51-18-06	Bonus Grant Mortgage Subsidy	HCD	52,000	-	-	-	52,000	HUD/RPC
R-51-19-04	1979 CD Bg Housing Rehab.	HCD	125,000	-	-	-	125,000	HUD
R-51-20-04	1980 CD Park Acquisition	HCD	70,000	-	-	-	70,000	HUD
R-51-89-03	Contingency for Unanticipated Grants		504,503	135,829	90,668	-	731,000	
TOTALS			3,958,738	207,339	145,956	29,250	4,341,283	

New Grant

R-51-01-04	Ride Sharing Coordinator Pgm SAO # 4 FY81	Comm. Dev.	-	15,000	-	-	15,000	MDOT
R-51-05-07	Ellicott City Streetscape Plan SAO # 2 FY81	Planning/Zoning	-	-	-	6,500	6,500	Md Historical Trust
R-51-02-06	Community Use Space Pgm SAO # 6 FY81	Citz. Services	-	-	-	3,000	3,000	Mid Atlantic Community Education Consortium
R-51-02-68	Elderly Subgrant Programs SAO # 9 FY 81	Citz. Services	-	8,000	-	-	8,000	ICNG 6/9/80 Md. St. 172 on Aging
R-51-05-03	Transportation Operat. Assistance Prog. P & Z							

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CA-18

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND

GRANTS FUND

Reparations Budget

FY 1980-1981

Acct. No.	Grant Title	Dept/Bureau	Salaries	Contr. Services	Supplies/ Material	Business/ Travel	Cap. Outlay	Other Operating	Exec. Request
1-51-01-01	Integrated Crime Prev. Initiative	County Executive	18,850	6,930	2,230	600	-	-	28,610
1-51-01-03	Victim/Witness Program	State's Attorney	28,265	3,960	1,100	600	-	-	33,925
1-51-02-03	Homemaker/Home Health	Citz. Services	83,780	5,260	1,610	5,950	2,615	-	99,215
1-51-02-04	Foster/Day Care Training	Citz. Services	24,350	1,925	2,665	4,065	1,990	-	34,995
1-51-02-05	Central Intake Tracking & Education	Citz. Services	109,950	43,910	11,055	4,580	4,305	-	173,800
1-51-02-10	Commercial Revitalization	HCD	18,750	500	-	-	-	-	19,250
1-51-02-33	Housing Counseling	HCD	19,040	1,000	250	650	-	1,000	21,940
1-51-02-34	DOE Weatherization	HCD	11,000	-	47,700	2,385	3,000	-	64,085
1-51-02-38	Sect. 8 Rental Assistance	HCD	46,635	6,790	900	1,270	-	508,843	564,438
1-51-02-62	Title XX, Support Service	Citz. Services	8,250	180	800	-	-	-	9,230
1-51-02-63	Title III Comp. Service	Citz. Services	42,130	4,030	760	1,495	-	-	48,415
1-51-02-64	Title IV Training Grant	Citz. Services	-	-	-	150	-	-	150
1-51-02-66	Retired Senior Volunteer Program	Citz. Services	25,970	650	715	6,140	-	-	33,475
1-51-02-67	Title VII Nutrition Grant	Citz. Services	43,090	108,355	805	2,630	-	-	154,880

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND

GRANTS FUND

FY 1980-1981

Acct. No.	Grant Title	Dept/Bureau	Salaries	Contr. Services	Supplies/ Material	Business/ Travel	Cap. Outlay	Other Operating	Exec. Request
1-51-02-81	Employment & Training Center	Citz. Services	107,475	18,775	1,800	3,540	-	-	131,590
1-51-02-82	Youth Employment & Training Pgm.	Citz. Services	135,290	31,735	1,695	11,000	-	-	179,720
1-51-02-83	Adult Work Experience	Citz. Services	96,050	-	-	-	-	-	96,050
1-51-02-84	Youth Work Experience	Citz. Services	141,105	5,500	150	375	-	-	147,130
1-51-02-85	CETA Admin. Cost Pool	Citz. Services	102,835	11,100	3,510	2,665	2,545	-	122,655
1-51-02-86	CETA Title II-D PSE	Citz. Services	313,145	22,155	1,560	21,140	500	-	358,500
1-51-02-87	CETA Title VI PSE	Citz. Services	455,270	3,500	1,600	9,500	500	-	470,370
1-51-02-91	Tourism/Visitor Mkt. Program	Indust. Dev.	-	10,000	-	-	-	-	10,000
1-51-03-02	Alternative Sentencing	Corrections	20,510	-	800	510	-	400	22,220
1-51-04-02	Asst. State's Attorney-Juv. Div.	State's Attorney	32,550	660	275	770	-	-	34,255
1-51-05-01	Historic Sites-Inventory	Planning & Zoning	-	13,500	3,700	1,800	-	-	19,000
1-51-05-04	Transportation Dev. Program	Planning & Zoning	-	18,800	1,000	500	-	-	20,300
1-51-05-06	Transportation Control Plan	Planning & Zoning	18,930	500	500	400	-	-	20,330
1-51-05-08	Operating Assistance Program	Planning & Zoning	-	145,000	-	-	-	-	145,000
1-51-06-02	Youth Crime Prn. & Comm. Liaison Unit	Police Dept	37,040	2,825	1,100	200	-	-	41,165
1-51-06-03	Selective Traffic Enforcement Unit	Police Dept.	30,515	-	-	-	-	-	30,515
1-51-06-08	Traffic Patrol Grant	Police Dept.	15,000	-	-	-	-	-	15,000

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND

GRANTS FUND

FY 1980-1981

Acct. No.	Grant Title	Dept/Bureau	Salaries	Contr. Services	Supplies/ Material	Business/ Travel	Cap. Outlay	Other Operating	Exec. Request
1-51-08-10	Youth Conservation Corps	Rec. & Parks	-	-	-	-	-	10,340	10,340
1-51-09-03	Traffic Signing/Intersection Pgm.	Dept. Public Works	-	20,800	-	-	-	-	20,800
1-51-09-04	Solid Waste Mgt. Study	DPW	17,380	38,645	650	1,260	-	-	57,935
1-51-17-04	1977 Comm. Dev. Block Grant Weatherization Expenses	HCD	5,000	12,000	-	-	-	-	17,000
1-51-18-04	1978 Comm. Dev. Block Grant Land Acquisition (Guilford)	HCD	24,000	-	-	3,000	-	-	27,000
1-51-18-05	1978 CD Bg. Housing Rehab.	HCD	8,000	72,000	-	-	-	-	80,000
1-51-18-06	Bonus Grant Mortgage Subsidy	HCD	-	-	-	-	-	52,000	52,000
1-51-19-04	1979 CD Bg. Housing Rehab.	HCD	12,000	113,000	-	-	-	-	125,000
1-51-20-04	1980 CD Bg. Park Acquisition	HCD	7,000	-	-	-	63,000	-	70,000
1-51-89-03	Contingency for Unanticipated Grants		-	-	-	-	-	731,000	731,000
TOTALS			2,059,155	723,985	88,930	87,175	78,455	1,303,583	4,341,283

New Grant

1-51-01-04	Ride sharing Coordinator Pgm. SAO # 4 FY 81	Comm. Dev.	15,000	-	-	-	-	-	15,000
1-51-05-07	Ellicott City Streetscape Plan SAO # 2 FY 81	P & E	-	6,500	-	-	-	-	6,500
1-51-02-06	Community Use Space Prog. SAO # 6 FY 81	City Services	-	3,000	-	-	-	-	3,000
1-51-02-68	Elderly Subgrant Programs SAO # 9 FY 81	City Services	-	8,000	-	-	-	-	8,000

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
SCHOOL CONSTRUCTION AND SITE ACQUISITION FUND
BUDGET 1980-1981

	<u>Actual</u> 1978-1979	<u>Estimated</u> 1979-1980	<u>Budget</u> 1980-1981
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$1,589,089	\$2,150,606	\$1,166,761
Transfer Tax	820,589	700,000	700,000
Interest on Investment	<u>133,649</u>	<u>292,000</u>	<u>175,000</u>
TOTAL	<u>\$2,543,327</u>	<u>\$3,142,606</u>	<u>\$2,041,761</u>
<u>USE OF FUNDS:</u>			
Payments to Board of Education	\$ 392,721	\$ 500,000	\$ 602,000
Land for School Sites	0	475,000	680,000
Energy Mgt. Capital Equipment	0	250,000	0
Contingency Reserve	<u>0</u>	<u>750,845</u>	<u><552,000></u>
TOTAL	<u>\$ 392,721</u>	<u>\$1,975,845</u>	<u>\$ 730,000</u>
ENDING FUND BALANCE	<u>\$2,150,606</u>	<u>\$1,166,761</u>	<u>\$1,311,761</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
BOARD OF EDUCATION
PLAYING FIELD MAINTENANCE FUND
BUDGET 1980-1981

	<u>Est.</u> <u>1979-1980</u>	<u>Budget</u> <u>1980-1981</u>
<u>SOURCE OF FUNDS</u>		
R-43-5290 Board of Education	\$ 132,412	0
TOTAL	\$ 132,412	0
<u>USE OF FUNDS</u>		
Department of Recreation & Parks		
0-43-0840 10 Personnel Service	\$ 25,428	0
0-43-0840 20 Contractual Service	1,526	0
0-43-0840 30 Supplies and Materials	42,639	0
0-43-0840 40 Travel	4,860	0
0-43-0840 50 Capital Outlay	59,958	0
TOTAL	<u>\$ 132,412</u>	<u>0</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
PUBLIC SERVICE COMMUNICATIONS FUND
BUDGET 1980-1981

	<u>Actual</u> 1978-1979	<u>Estimated</u> 1979-1980	<u>Budget</u> 1980-1981
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$ -	\$ 6,000	\$ 8,265
CATV Franchise Fee	<u>6,000</u>	<u>17,265</u>	<u>37,000</u>
TOTAL	<u>\$6,000</u>	<u>\$23,265</u>	<u>\$45,265</u>
<u>USE OF FUNDS:</u>			
CATV Service Advisory Committee	0	1,675	1,745
Support of Public Service Programming	0	0	10,000
General Fund Administrative Support	<u> </u>	<u>13,325</u>	<u>33,000</u>
TOTAL	<u>\$ 0</u>	<u>\$15,000</u>	<u>\$44,745</u>
Fund Balance	<u>\$6,000</u>	<u>\$ 8,265</u>	<u>\$ 520</u>

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND
BUDGET 1980-1981

	<u>Actual 1978-1979</u>	<u>Estimated 1979-1980</u>	<u>Budget 1980-1981</u>
<u>SOURCE OF FUNDS</u>			
Beginning Fund Balance			0
Appropriations from General Fund			\$150,000
Contribution from Participating Agencies			175,000
Interest Income			<u>5,000</u>
TOTAL			<u>\$330,000</u>
<u>USE OF FUNDS</u>			
Administrative Costs			\$ 5,000
Reimbursement of Claims			<u>325,000</u>
TOTAL			<u>\$330,000</u>
Ending Balance			<u>0</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
DEBT SERVICE REQUIREMENTS
FISCAL YEAR 1980-1981

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>SCHOOL CONSTRUCTION:</u>			
Bonds	\$1,622,762.00	\$ 959,769.00	\$ 2,582,531.00 (1)
Loans	172,759.00	35,530.00	208,289.00 (1)
TOTAL SCHOOL CONSTRUCTION	<u>\$1,795,521.00</u>	<u>\$ 995,299.00</u>	<u>\$ 2,790,820.00</u>
 <u>GENERAL COUNTY BONDS:</u>			
Community College	\$ 194,156.00	\$ 278,352.00	\$ 472,508.00 (1)
Police Department	41,460.00	38,129.00	79,589.00 (1)
General Improvements	983,714.00	1,200,162.00	2,183,876.00 (1)
Storm Drains	18,322.00	26,718.00	45,040.00 (1)
Community Renewal	82,308.00	50,025.00	132,333.00 (2)
Fire Department	38,366.00	40,066.00	78,432.00 (2)
Recreation and Parks	248,912.00	249,462.00	498,374.00 (2)
TOTAL GENERAL COUNTY	<u>\$1,607,238.00</u>	<u>\$1,882,914.00</u>	<u>\$ 3,490,152.00</u>
TOTAL SCHOOL AND GENERAL COUNTY	<u>\$3,402,759.00</u>	<u>\$2,878,213.00</u>	<u>\$ 6,280,972.00</u>
 <u>SPECIAL ASSESSMENT DEBT</u>			
WATER AND SEWER BONDS	<u>1,345,000.00</u>	<u>3,526,695.00</u>	<u>4,871,695.00 (3)</u>
TOTAL HOWARD COUNTY	<u>\$4,747,759.00</u>	<u>\$6,404,908.00</u>	<u>\$11,152,667.00</u>
 NOTES: (1) General County Funds			\$ 5,571,833.00
(2) Transfer Tax			709,139.00
(3) Special Assessments			4,871,695.00
			TOTAL
			<u>\$11,152,667.00</u>

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
STATEMENT OF LONG TERM DEBT OUTSTANDING
JUNE 30, 1980

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>SCHOOL CONSTRUCTION:</u>			
Bonds	\$16,172,035.00	\$5,936,427.00	\$22,108,462.00
Loans	<u>610,010.00</u>	<u>65,541.00</u>	<u>675,551.00</u>
TOTAL SCHOOL CONSTRUCTION	<u>\$16,782,045.00</u>	<u>\$6,001,968.00</u>	<u>\$22,784,013.00</u>
<u>GENERAL COUNTY BONDS:</u>			
General Improvements Bonds	\$19,639,890.00	\$10,035,497.00	\$29,675,387.00
Recreation and Parks	4,056,425.00	2,142,877.00	6,199,302.00
Community Renewal	970,050.00	308,581.00	1,278,631.00
Fire Department	743,184.00	276,822.00	1,020,006.00
Community College	4,806,032.00	2,200,402.00	7,006,434.00
Storm Drain	464,064.00	221,319.00	685,383.00
Police Department	763,320.00	247,760.00	1,011,080.00
TOTAL GENERAL COUNTY	<u>\$31,442,965.00</u>	<u>\$15,433,258.00</u>	<u>\$46,876,223.00</u>
TOTAL SCHOOL AND GENERAL COUNTY	<u>\$48,225,010.00</u>	<u>\$21,435,226.00</u>	<u>\$69,660,236.00</u>
<u>SPECIAL ASSESSMENT DEBT:</u>			
Water & Sewer Bonds	<u>\$ 60,185,000.00</u>	<u>\$51,443,999.00</u>	<u>\$111,628,999.00</u>
TOTAL HOWARD COUNTY	<u>\$108,410,010.00</u>	<u>\$72,879,225.00</u>	<u>\$181,289,235.00</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
STATEMENT OF ESTIMATED SURPLUS
JUNE 30, 1980

	<u>TOTAL</u>	<u>GENERAL</u>	<u>FIRE TAX RESERVE</u>
Unappropriated Balance, July 1, 1979	\$ 2,215,298	\$ 2,151,652	\$ 63,646
<u>ADD:</u>			
Estimated Revenues	72,959,910	70,948,785	2,011,125
Interfund Reimbursements	1,941,270	1,941,270	0
Appropriation from Prior Years Surplus	<u>5,866,655</u>	<u>5,866,655</u>	<u>0</u>
TOTAL	<u>82,983,133</u>	<u>80,908,362</u>	<u>2,074,771</u>
<u>DEDUCT:</u>			
Estimated Expenditures - Year Ending June 30, 1980	<u>74,832,758</u>	<u>72,819,133</u>	<u>2,013,625</u>
Estimated Balance June 30, 1980	8,150,375	8,089,229	61,146
<u>LESS:</u>			
Appropriated for 1980-1981 Budget	<u>8,086,759</u>	<u>8,086,759</u>	<u>0</u>
TOTAL (Note)	<u>\$ 63,616</u>	<u>\$ 2,470</u>	<u>\$ 61,146</u>

NOTE: Fire Tax Reserve is earmarked for the specific district from which the tax was derived and the balance will be used for future funding within the individual districts.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
OPERATING EXPENSE PROGRAM - APPROPRIATIONS
FISCAL YEARS 1981 THROUGH 1986

	County Budget 1980-1981	Departmental Projection 1981-1982	Departmental Projection 1982-1983	Departmental Projection 1983-1984	Departmental Projection 1984-1985	Departmental Projection 1985-1986
County Executive	\$ 104,310	\$ 114,700	\$ 126,200	\$ 138,800	\$ 152,700	\$ 168,000
County Administrator	2,030,710	2,242,600	2,466,800	2,713,500	2,984,900	3,283,400
Corrections	702,685	773,000	850,300	935,300	1,028,800	1,131,700
Citizen Services	521,215	573,300	630,700	693,700	763,100	839,400
Office of Finance	1,516,880	1,668,600	1,835,400	2,019,000	2,226,900	2,443,000
Office of Law	400,540	440,600	484,700	533,100	586,400	645,100
Office of Planning & Zoning	1,062,960	1,169,300	1,286,200	1,414,800	1,556,300	1,711,900
Police Department	6,335,090	7,037,600	7,741,400	8,515,500	9,367,100	10,303,800
Fire Department	3,401,161	3,741,300	4,115,500	4,527,000	4,979,700	5,477,700
Department of Recreation & Parks	1,424,780	1,572,500	1,729,700	1,902,700	2,093,000	2,302,300
Department of Public Works	11,089,521	12,264,000	13,490,400	14,839,500	16,323,400	17,955,700
Legislative	430,970	513,300	564,600	621,100	683,200	751,500
Judicial	1,478,830	1,526,700	1,789,400	1,968,300	2,165,200	2,381,700
Board of Education	41,952,095	50,792,800	57,649,800	65,432,500	74,265,900	84,291,800
Community College	1,627,875	1,790,700	1,969,800	2,166,700	2,383,400	2,621,800
State/Local Services	3,140,465	3,490,400	3,839,500	4,223,400	4,645,800	5,110,300
Grants-in-Aid	289,040	317,000	349,700	384,700	423,200	465,500
Capital Improvements	(296,458)	135,000	148,500	163,400	179,700	197,700
Debt Service	6,330,972	6,964,100	7,660,500	8,426,500	9,269,200	10,196,100
Contingency	896,427	935,000	1,028,500	1,131,400	1,369,000	1,505,800
TOTAL	\$84,440,068	\$98,163,400	\$109,757,600	\$122,270,900	\$137,440,900	\$153,784,200

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
OPERATING PROGRAM
REVENUE ESTIMATES
FISCAL YEARS 1982 THROUGH 1986

	<u>BUDGET</u> <u>1980-1981</u>	<u>BUDGET</u> <u>1981-1982</u>	<u>BUDGET</u> <u>1982-1983</u>	<u>BUDGET</u> <u>1983-1984</u>	<u>BUDGET</u> <u>1984-1985</u>	<u>BUDGET</u> <u>1985-1986</u>
County Property Taxes	\$37,366,687	\$44,008,800	\$49,665,500	\$55,779,380	\$63,301,500	\$71,259,100
County Income Taxes	20,900,000	24,823,800	28,019,000	31,462,200	35,766,800	40,423,700
Other Local Taxes	2,485,000	2,951,500	3,331,400	3,734,300	4,197,600	4,696,800
State Shared Taxes	3,397,000	4,034,800	4,554,100	5,114,300	5,748,800	6,432,300
Licenses and Permits	1,136,400	1,349,800	1,523,500	1,719,600	1,932,900	2,291,800
Grants from Federal Government	1,510,000	1,823,200	2,057,800	2,322,600	2,610,700	2,921,100
Grants from State Government	3,189,100	3,758,200	4,247,400	4,768,100	5,359,700	5,996,900
Charges for Services	1,539,000	1,827,900	2,065,900	2,331,800	2,621,100	2,932,800
Fines and Forfeitures	130,000	154,400	174,500	197,000	221,400	247,800
Revenue from Use of Money & Property	2,009,310	2,386,600	2,693,700	3,014,520	3,388,500	3,790,400
Interfund Reimbursements	2,487,504	2,954,400	3,334,800	3,737,100	4,201,900	4,701,500
Reserves and Unexpended Funds	<u>8,290,067</u>	<u>8,090,000</u>	<u>8,090,000</u>	<u>8,090,000</u>	<u>8,090,000</u>	<u>8,090,000</u>
Total Estimated Available to Fund Appropriations Budget	<u>\$84,440,068</u>	<u>\$98,163,400</u>	<u>\$109,757,600</u>	<u>\$122,270,900</u>	<u>\$137,440,900</u>	<u>\$153,784,200</u>

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
STATEMENT OF ASSESSABLE BASE AND ESTIMATED COLLECTIONS
Real and Personal Taxes

(Millions of Dollars)

	<u>FISCAL</u>	<u>1979</u>	<u>FISCAL</u>	<u>1980</u>	<u>FISCAL</u>	<u>1981</u>
	Audited Assessable Base	Audited Revenues	Projected Assessable Base	Projected Revenues	Budgeted Assessable Base	Budgeted Revenues
REAL PROPERTY (GROSS)						
Estimated Base	<u>\$1,144.5</u>	<u>\$27.4</u>	<u>\$1,309.0</u>	<u>\$29.8</u>	<u>\$1,396.4</u>	<u>\$31.1</u>
PERSONAL PROPERTY						
Operating Property	\$ 80.9	\$ 1.9	\$ 86.2	\$ 1.9	\$ 91.4	\$ 2.0
Ordinary Business Corporation	69.6	1.7	74.1	1.7	78.6	1.7
Merchants & Personal Property	3.1	.1	3.3	.2	3.6	.2
	<u>\$ 153.6</u>	<u>\$ 3.7</u>	<u>\$ 163.6</u>	<u>\$ 3.8</u>	<u>\$ 173.6</u>	<u>\$ 3.9</u>
TOTAL-NET REAL & PERSONAL PROPERTY	<u>\$1,298.1</u>	<u>\$31.1</u>	<u>\$1,472.6</u>	<u>\$33.6</u>	<u>\$1,570.0</u>	<u>\$35.0</u>
COUNTY PROPERTY TAX RATE PER \$100 ASSESSED VALUATION	<u>\$ 2.43</u>		<u>\$ 2.28</u>		<u>\$ 2.23</u>	

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
 APPROVED BUDGET
 FY 1980-1981
 TABLE OF CONTENTS

APPROVED

MESSAGE AND SUMMARY OF PROPOSED BUDGET		OPERATING EXPENSE SECTION		CAPITAL EXPENDITURE SECTION	
TITLE	PAGE	TITLE	PAGE	TITLE	PAGE
Table of Contents	i	Summary, Budget and Revenues	i	Summary of Capital Budget	1
County Executive's Operating Budget Message	ii	Office of the County Executive	1	Board of Education	2
Howard County Government		Office of the County Administrator	3	Community College	4
Organization Chart	1	Department of Corrections	19	Fire Department	
The Budget Process in Howard County	2	Department of Citizen Services	21	Vehicle & Equipment	5
Your Howard County Budget Dollar	3	Office of Finance	30	Construction	8
Summary & Comparisons Revenue Projections	4	Office of Law	35	General County	9
Summary of Expense Budget Appropriations	5	Office of Planning and Zoning	37	Housing and Renewal	12
Education Budget Highlights	6	Police Department	46	Police Projects	13
Public Safety Budget Highlights	7	Fire Department	52	Library Projects	14
Public Works Budget Highlights	8	Department of Recreation and Parks	68	Sewer Projects	15
Human Services Budget Highlights	9	Department of Public Works	76	Water Projects	21
Recreation and Parks Budget Highlights	10	Legislative	117	Storm Drainage	25
Office of Planning & Zoning	11	Judicial	124	Road Resurfacing	28
Budget Highlights		Education	124	Bridge Projects	29
General Government Budget Highlights	12	State and Local Services	132	Road Construction	30
Legislative, Judicial & Elections		Grants-in-Aid	140	Intersection Improvements	32
Budget Highlights	13	Capital Expenditure (Debt Service and Reserve)	145	Sidewalk/Curb Projects	33
Capital Expense, Debt Service & Contingency Reserve Budget Highlights	14	Fund Summaries	150	Department of Recreation & Parks	34
Summary of Special Purpose Funds	15	Financial Statements	179		
Comparative Percentage of Revenue Sources	16				
Capital Budget Sources of Funding-Summary	17				
Summary of Capital Budget	18				

**Howard County
Fiscal 1981 Approved Budget**

Submitted April 28, 1980

**By J. Hugh Nichols
County Executive**

**Approved May 29, 1980
By the Howard County Council**

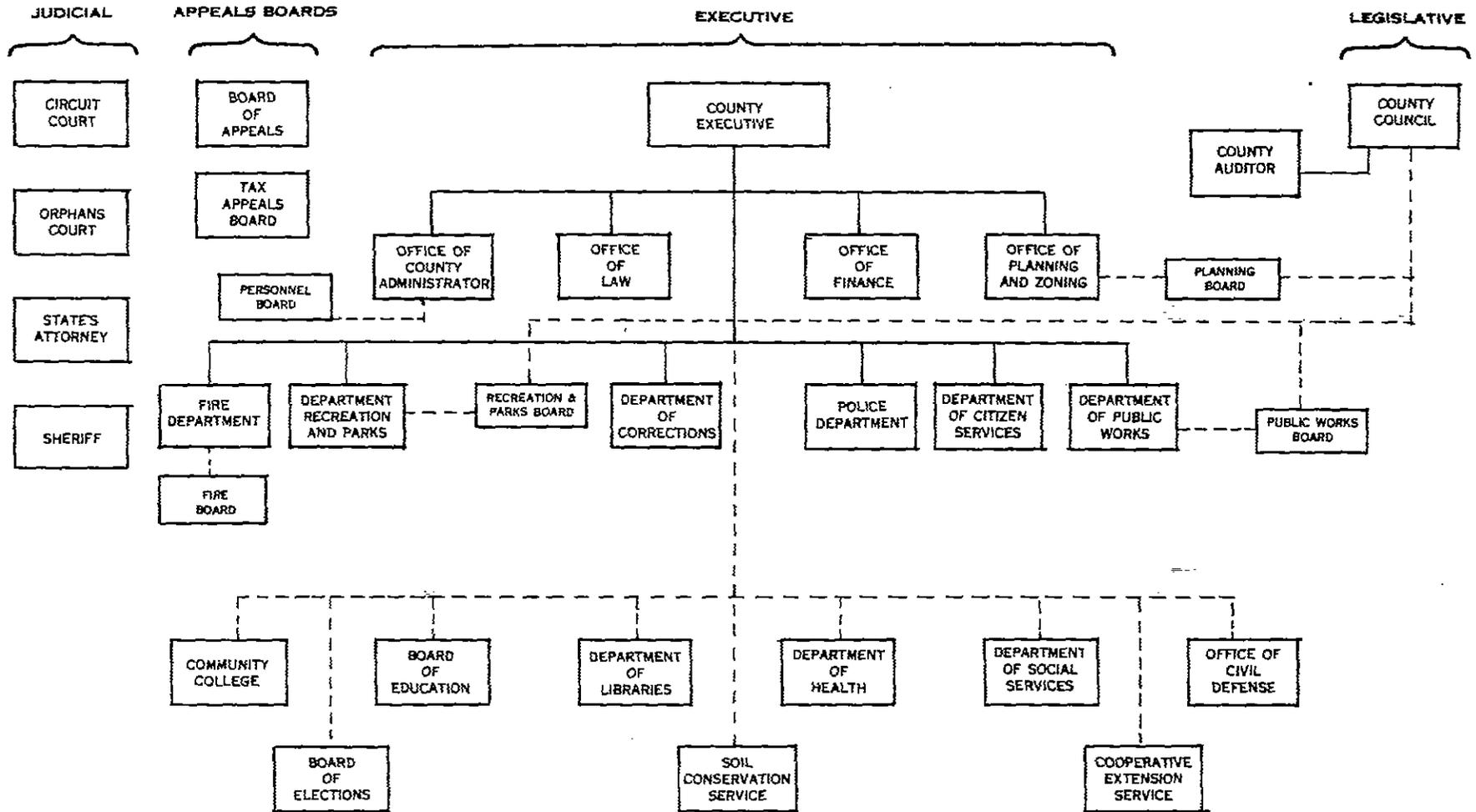
**Ruth U. Keeton, Chairperson
Elizabeth Bobo
Lloyd G. Knowles
Virginia M. Thomas
Thomas M. Yeager**

HOWARD COUNTY
FY 1981 BUDGET

Summary Section

Approved
May 29, 1980

HOWARD COUNTY GOVERNMENT ORGANIZATION CHART



THE BUDGET PROCESS IN HOWARD COUNTY - WHAT IT IS AND HOW YOU CAN PARTICIPATE
THE BUDGET FORMAT - HOW TO UNDERSTAND THE BUDGET

I. The Budget Process

The budget in Howard County is the one document that lists all of the services and programs provided by the County. The process of adopting that budget involves making choices about what programs should be funded and at what level.

That process began last November when the County Executive held a budget workshop to solicit opinions and comments about which programs should be included in the department requests. A follow-up Budget Hearing was conducted by the County Executive in March, at which he presented a summary of departmental requests and again asked for opinions and comments concerning what should be funded and at what level of taxation.

The County Council conducted a series of public hearings to review the Executive's proposed budget. The Council, however, could only make further reductions except with the School Budget, where it can restore any funds reduced by the Executive back to the level approved by the Board of Education. After its review, the County Council finalized the budget and set the various tax rates needed to generate enough revenue to balance the budget.

II. The Budget Format

In order to present a better picture of the services delivered and functions performed by the County, the budget format reflects a plan of services to be delivered. To do this, each department has identified the programs it provides and has requested funding for up to three levels of effort for each program. These three levels, which are summarized on the following pages for each department, are Basic, Continuation, and Supplemental.

Basic Level funding is the same dollar amount budgeted in the current year for that program, less capital outlay. Because this level lacks sufficient funds for increased personnel costs and inflation, programs budgeted at basic require a reduction in the level of service provided.

Continuation Level funding provides dollars for inflation and personnel and should sustain service delivery at the current level.

Supplemental Level funding represents an increase in the level of service provided.

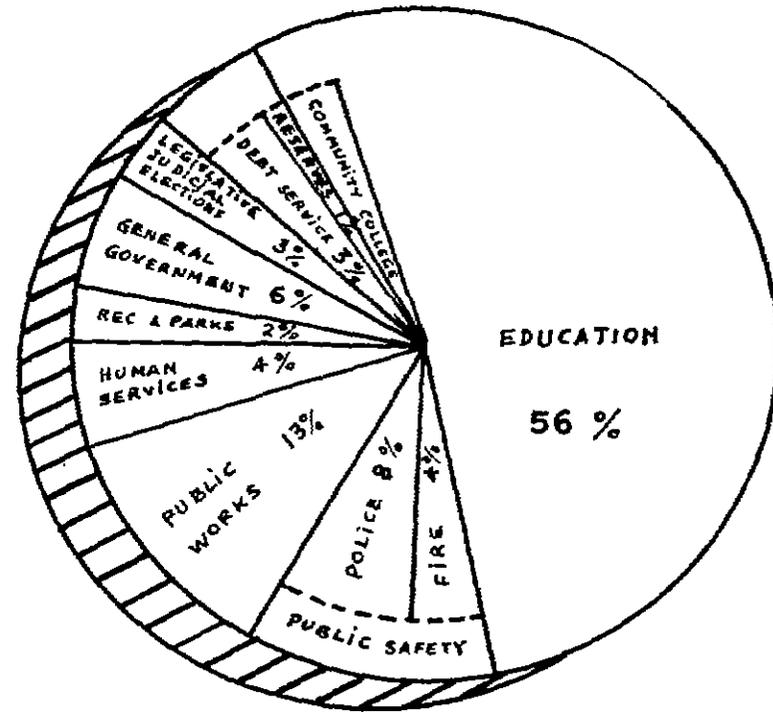
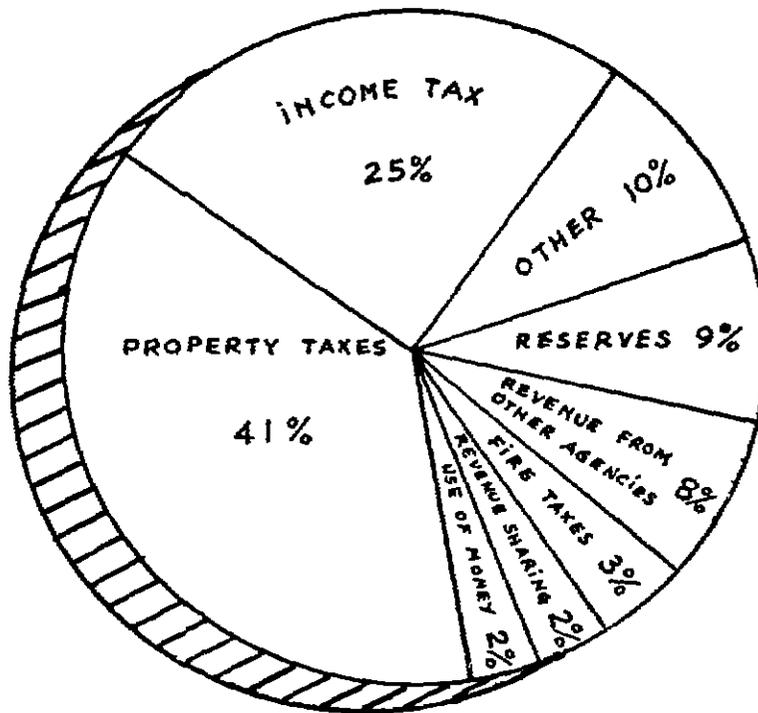
Justification of each level of service is dependent on the one below it. Basic and Continuation levels must be fully developed and justified before Supplemental can be considered.

In the Operating Expense Section of the Budget, a separate page has been included for every budget center in each department. The descriptive comments for those budget centers include an overall description of its responsibilities and/or duties plus a list of the programs operated by that center indicating at what level they are being funded, Basic, Continuation or Supplemental.

YOUR HOWARD COUNTY BUDGET DOLLAR FOR FY 1980-1981

PROJECTED REVENUE

APPROPRIATIONS



SUMMARY AND COMPARISONS
REVENUE PROJECTIONS

All Capital
letters →

	FY 78-79 Actual AUDIT	PERCENT Percent-Increase (DECREASE) INCREASE	FY 79-80 Estimated AUDIT	PERCENT Percent-Increase (DECREASE) INCREASE	FY 80-81 Approved APPROVED
PROPERTY	31,137,263 ✓*	2.4% 8.2%	33,688,396 ✓**	4.1% 3.4%	34,818,000 ***
LOCAL INCOME (PIGGY-BACK)	16,835,772 ✓	12.9% 14.4%	19,267,803 ✓	10.0% 8.5%	20,900,000
FROM OTHER AGENCIES	3,100,430 ✓	23.3% 27.7% 22.4%	3,819,535 ✓ 3,797,200 ✓	21.1% 20.5%	3,397,000
REVENUE SHARING	2,150,150 ✓	47.4% <7.1%>	1,998,255 ✓ 1,990,000 ✓	<24.1%> <24.4%>	1,510,000
INTEREST INCOME	1,802,750 ✓	55.3% 53.8%	2,772,270 ✓ 2,800,000 ✓	<39.3%> <38.7%>	1,700,000
RESERVES & UNEXP.	3,857,057 ✓	52.1% ✓	5,866,655 ✓	37.8%	8,086,759
ALL OTHER	10,066,201	12.5% 13.0% <7.3%>	11,326,565 ✓ 11,659,570 ✓	11.5% 1.4%	11,479,622
SUB-TOTAL	68,949,623 ✓	13.9% 14.2%	78,556,710 ✓ 78,741,224 ✓	4.8% 4.0%	81,891,381
FIRE TAX	1,643,825 ✓	22.3% 29.8%	2,011,125 ✓ 2,133,522 ✓	26.7% 19.5%	2,548,687
TOTALS	70,593,448 ✓	14.1% 14.6%	80,567,835 ✓ 80,874,746 ✓	4.8% 4.4%	84,440,068

NOTES: * FY 1978-79 Property Tax Rate \$ 2.43
 ** FY 1979-80 Property Tax Rate 2.28
 *** FY 1980-81 Property Tax Rate 2.23

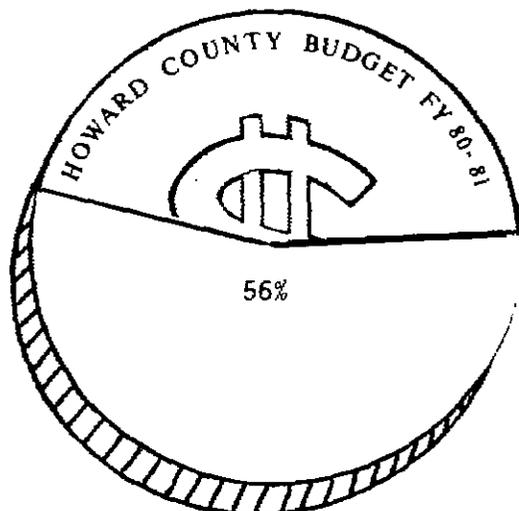
SUMMARY AND COMPARISON
EXPENSE BUDGET APPROPRIATIONS

	FY 78-79 -ACTUAL AUDIT	PERCENT (DECREASE) INCREASE	FY 79-80 -APPROVED AUDIT	PERCENT (DECREASE) INCREASE	FY 80-81 APPROVED
I. Education	\$34,866,713	-11.4 11.5	41,724,494 ✓ \$41,766,256 8,635,817 ✓	10.6 11.2	\$46,843,298
II. Public Safety	6,792,710	21.3 18.3	8,240,975 9,741,435 ✓	18.2 21.2	9,736,251
III. Public Works	8,358,659	-16.2 16.5	9,713,575 3,205,452 ✓	-14.2 13.8	11,089,521
IV. Human Services	2,962,954	-11.5 8.2	3,236,275 1,215,527 ✓	-16.2 17.3	3,759,110
V. Recreation & Parks	1,058,045	-25.5 14.9	1,327,540 882,781	-7.3 17.2	1,424,780
VI. Planning & Zoning	744,060	-19.6 18.6	890,160 ✓ 4,001,915 ✓	-18.4 20.4	1,062,960
VII. Genl. Government	3,388,666	-19.8 18.1	4,125,075 1,738,659 ✓	-15.3 18.8	4,755,125
VIII. Legislative, Judicial & Elections	1,414,613	-32.5 22.9	1,873,636 3875,920 * ✓	-12.2 20.9	2,101,410
IX. Capital Expense, Debt Service, Bond Issue Expense & Reserves	6,384,302	-17.0 6.4	4,554,553	(-19.5) <5.4>	3,667,613 *
TOTALS	\$65,970,722 ✓	-14.8 12.9	\$75,728,045 74,482,000	-11.5 13.4	\$84,440,068

NOTES; * Excluding Debt Service for Board of Education and
Howard Community College, as it has been included above,
in the figures for Education.

11/6/80

EDUCATION BUDGET HIGHLIGHTS



This budget will allow the Board of Education to:

- (1) Provide funds to open and operate the new Education Administration Building;
- (2) Expand the Woman's Athletic Programs;
- (3) Provide for differential staffing for underutilized schools;
- (4) Fund the requested cost of living increase for Education employees;
- (5) Expand the grounds maintenance program;
- (6) Continue the Textbook Modernization Program;
- (7) Expand Special Education Programs;

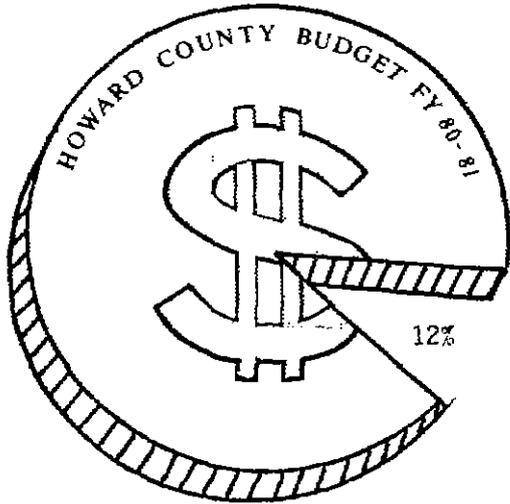
This budget funds the full request of Howard Community College.

The FY81 budget for the Board of Education, Howard Community College and debt service related to their facilities represent 56% of the overall budget.

<u>BUDGET AUDIT</u> <u>FY 79/80</u>	<u>APPROVED</u> <u>FY 80/81</u>	<u>% INCREASE</u> <u>(DECREASE)</u>	
<u>Net Requirements from Howard County Funds</u>			
\$37,409,545	\$41,952,095	12.1%	BOARD OF EDUCATION
2,429,539	2,790,820	14.7%	DEBT SERVICE
-1,442,540	1,627,875	11.2%	COMMUNITY COLLEGE
484,632	472,508	< 2.5% >	DEBT SERVICE
<u>\$41,766,256</u>	<u>\$46,843,298</u>	<u>12.1%</u>	<u>TOTAL EDUCATION</u>
<u>Financial Requirements from all Revenue Sources</u>			
\$53,794,415	\$59,927,507	11.4%	BOARD OF EDUCATION
<u>3,704,990</u>	<u>4,332,641</u>	<u>16.9%</u>	<u>COMMUNITY COLLEGE</u>
\$57,499,405	\$54,260,148	11.8%	TOTAL EDUCATION

121

PUBLIC SAFETY BUDGET HIGHLIGHTS



The Public Safety FY 81 budget contains funds for current expenses of the Police Department, Fire Department, Central Communications, and Civil Defense. It represents 12 percent of the overall County FY 81 Budget.

The FY 81 Budget for the Police Department calls for the deletion of 9 civilian and non sworn positions in order to be able to pick up:

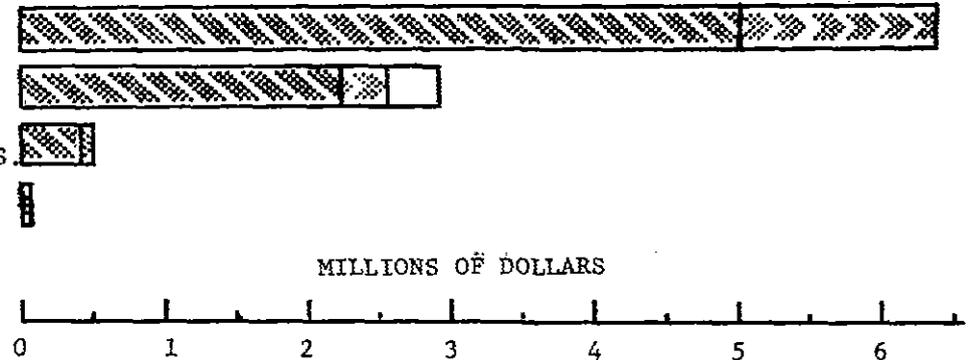
- (1) The LEAA funded program entitled "Youth Crime Prevention & Community Liaison Unit" which is due to expire on September 30, 1980;
- (2) The MDOT funded program entitled "Selective Traffic Enforcement" for which funding will expire also on September 30, 1980.

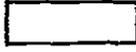
The FY 81 approved budget will enable the Fire Department to:

- (1) Increase the level of fire and emergency medical services with 5 additional career and 6 part-time firefighters;
- (2) Expand the building and apparatus preventive maintenance programs;
- Central Communications to expand Countywide communication services and improve the radio & telephone maintenance programs;
- Civil Defense to operate on a 24 hour-a-day basis, update and maintain defense plans and procedures at the current status.

PUBLIC SAFETY BUDGET

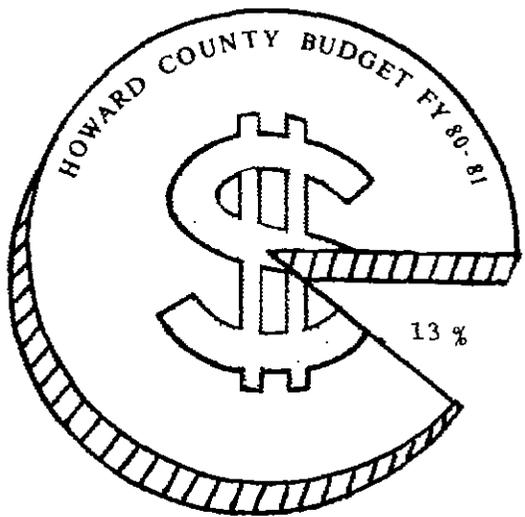
AUDIT BUDGET FY 79/80	APPROVED FY 80/81	% INCREASE (DECREASE)	
\$5,337,018			
65,286,110	\$6,335,090	19.8%	18.7 POLICE DEPARTMENT
2,293,582			
2,305,505	2,910,987	26.3%	26.9 FIRE DEPARTMENT
364,017			
605,730	441,819	(27.1%)	21.4 CENTRAL COMMUNICNS
41,200			
43,630	48,355	10.8%	17.4 CIVIL DEFENSE
68,240,975	\$9,736,251	18.1%	
8,035,817		21.2%	



 Basic Funding
  Continuation Funding
  Supplemental Funding

base

PUBLIC WORKS BUDGET HIGHLIGHTS

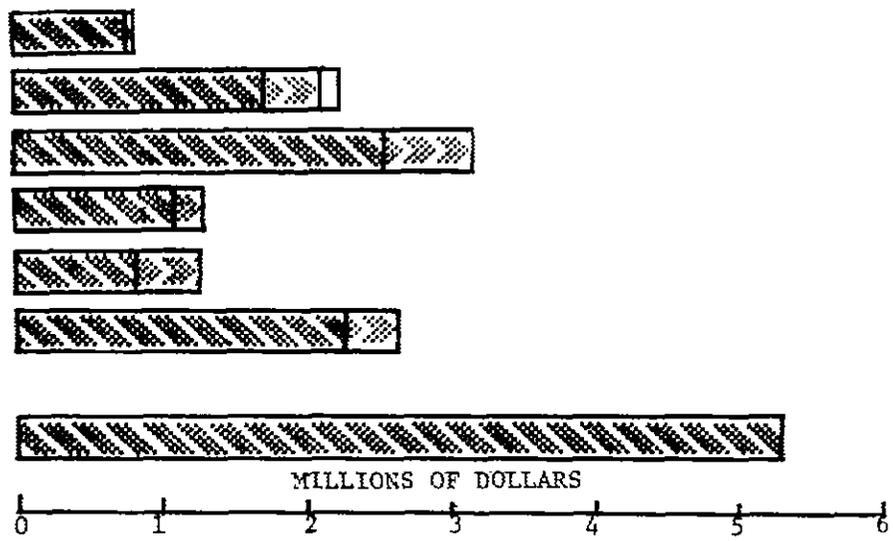


The Department of Public Works is responsible for the planning, design, construction, operation and maintenance of public facilities in Howard County, including public buildings, local roads, the water and sewer and solid waste collection systems. The 1980-81 Operating Budget provides new funds for the implementation of a program to install and maintain street lights in existing Howard County subdivisions. Funds have also been included to maintain the new animal shelter and Alpha Ridge Landfill scheduled to be in operation during FY 81 and to provide janitorial services and utilities to the new Central Library. Also included are major increases in the cost of electricity and fuel oil for heat and light in County buildings and in gasoline and diesel fuel for Public Works vehicles.

The Department of Public Works budget for FY 81 represents 13 percent of the overall County approved budget.

PUBLIC WORKS BUDGET

AUDIT BUDGET FY 79/80	APPROVED FY 80/81	% INCREASE (DECREASE)	
\$ 757,295 781,388	\$ 786,325	+7%	3.8 OFFICE OF DIRECTOR
1,673,800	2,124,057	23.0%	26.9 BUREAU ENGINEERING
1,726,820 3,139,198	3,123,118	-5.9%	<.5> BUREAU HIGHWAYS
2,949,805 1,051,528	1,251,962	-13.7%	19.1 BUR. INSP/LIC/PERMITS
1,101,357 902,627	1,205,583	-41.6%	33.6 BUREAU FACILITIES
851,290 2,216,987	2,598,476	-12.8%	17.2 BUR. ENV. SERVICES
2,302,915 9,741,435	\$11,089,521	-14.2%	13.8 SubTotal GENL. FUND
9,713,575 4,356,847	5,433,551	29.7%	24.7 BUREAU UTILITIES
4,189,145 \$13,902,720	\$16,523,072	-18.9%	TOTAL DPT. PUBLIC WORKS
14,098,282		17.2	



Basic Funding



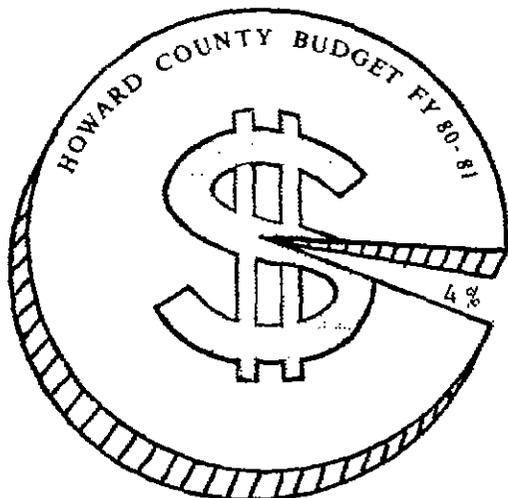
Continuation Funding



Supplemental Funding

Grants + Grants + Grants

HUMAN SERVICES BUDGET HIGHLIGHTS



This Section contains the FY 1981 Budget for the Department of Citizen Services, Department of Health & Mental Hygiene, Social Services, Cooperative Extension Service, Soil Conservation and the Department of Libraries. Also included are the approved Grants-in-Aid to 12 organizations.

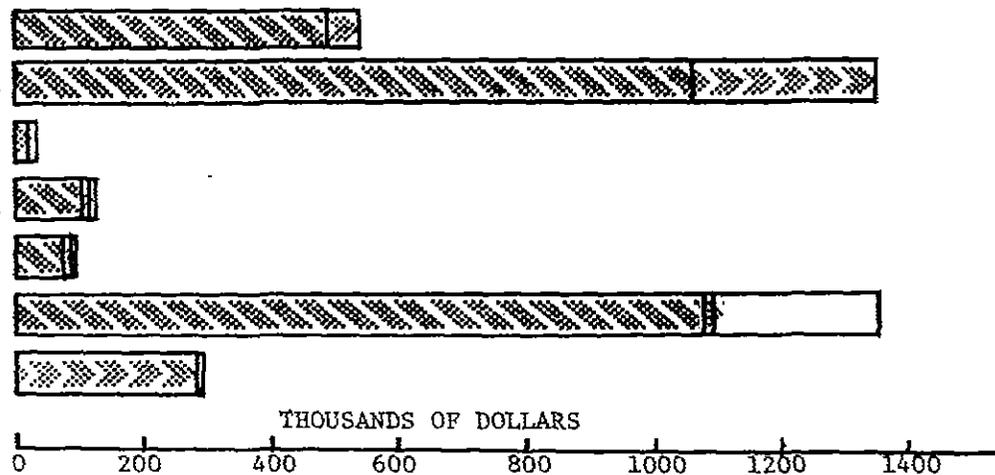
The requested Supplemental funding will enable:

The Department of Libraries to begin to prepare for the opening of the Central Library in the Winter of FY 1981.

The Human Services budget for FY 81 represents 4 percent of the overall County FY 81 Approved Budget.

HUMAN SERVICES BUDGET

<u>AUDIT BUDGET FY 79/80</u>	<u>APPROVED FY 80/81</u>	<u>% INCREASE (DECREASE)</u>	
499,975			
\$ 490,245	\$ 521,215	-6.3% 4.2	CITIZEN SERVICES
1,030,959			
1,066,500	1,345,680	-26.2% 30.6	HEALTH & MENTAL HYG. ✓
20,175 ✓	25,790	27.8%	SOCIAL SERVICES ✓
103,157			
105,310	121,515	-15.4% 17.8	COOP. EXTENSION SVC. ✓
76,556			
78,515	100,700	-28.3% 31.5	SOIL CONSERVATION ✓
1,192,830 ✓	1,355,170	13.6%	DEPT. OF LIBRARIES ✓
282,700 ✓	289,040	2.2%	GRANTS IN AID ✓
93,236,275	\$3,759,110	16.2%	TOTAL HUMAN SERVICES
3,205,452			



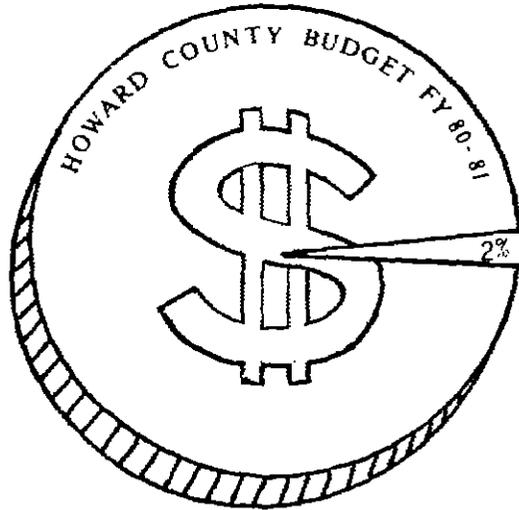
Basic Funding

Continuation Funding

Supplemental Funding

7-11-80

RECREATION & PARKS BUDGET HIGHLIGHTS

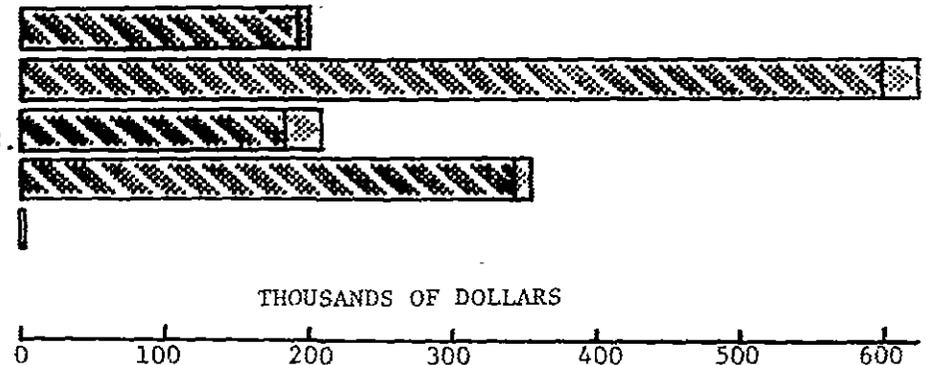


The Department of Recreation & Parks is responsible for the organization and conduct of recreation programs in the County and the planning operation and maintenance of public parks, playgrounds, and other recreation facilities in the County. The approved funding will enable the Department to continue to offer comprehensive special programs for all County residents and maintain park areas and facilities to satisfy needs of increasing user population.

The Department of Recreation & Parks budget for FY 81 represents 2 percent of the overall County FY 81 Budget.

RECREATION & PARKS BUDGET

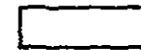
AUDIT BUDGET FY 79/80	APPROVED FY 80/81	% INCREASE (DECREASE)	
196,641			
\$ 190,375	\$ 199,045	+4.6% 1.2	OFFICE OF THE DIRECTOR
494,496	671,370	+11.4% 35.8	BUREAU OF RECREATION
602,440	205,655	-8.9% 19.0	SELF-SUPPORTING REC. PGMS.
172,788	346,295	+8% < 1.2	BUREAU OF PARKS
188,900	2,415	-0% 90.0	RECREATION & PARKS BOARD
350,331			
343,410			
1,271			
2,415			
<u>\$1,327,540</u>	<u>\$1,424,780</u>	<u>+7.3% 17.2</u>	
1,215,527			



Basic Funding



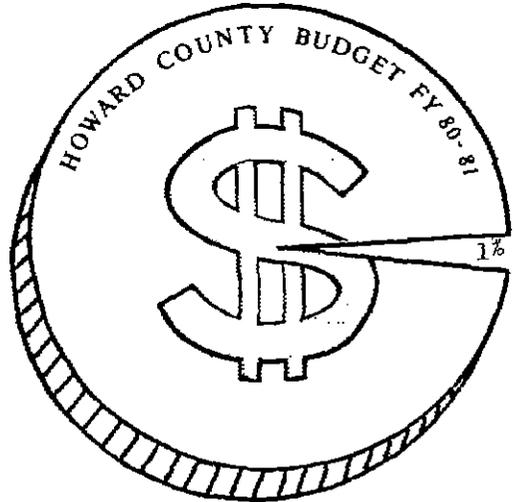
Continuation Funding



Supplemental Funding

gate

OFFICE OF PLANNING & ZONING BUDGET HIGHLIGHTS



The Office of Planning & Zoning is responsible for comprehensive planning relating to the growth and development of the County, the administration and implementation of subdivision regulations, administration of the County Zoning Map and zoning regulations, and the administration of the Howard County Agricultural Land Preservation Program.

The approved Supplemental funding will enable the office to:

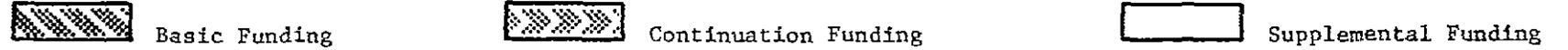
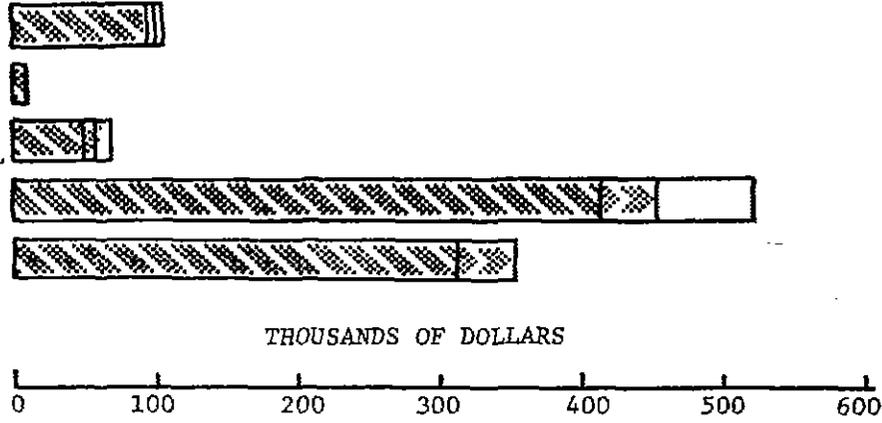
- (1) Revise and implement the General Plan of Howard County, including the General Plan of Highways. This is a major effort which will continue through FY 81.
- (2) Meet Regional Planning Council Budget obligations.

In FY 79-80, the Transportation Planning Section has been incorporated into Comprehensive Planning.

The Office of Planning & Zoning budget request for FY 81 represents 1 percent of the overall County FY 81 Budget.

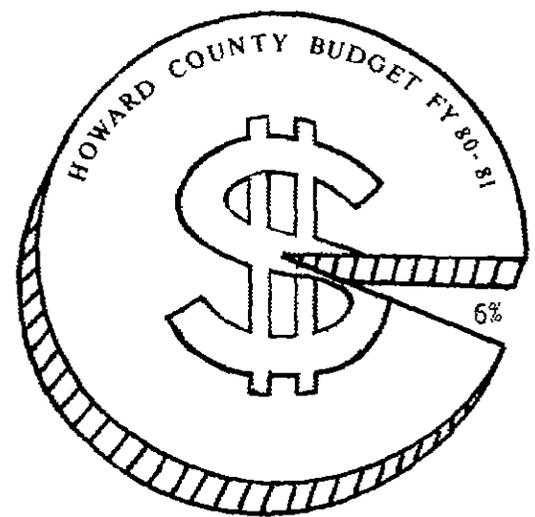
PLANNING & ZONING BUDGET

BUDGET FY 79/80	APPROVED FY 80/81	% INCREASE (DECREASE)	
101,408			
94,195	\$ 111,195	-18.1% 9.7	OFFICE OF THE DIRECTOR
8,277			
12,385	12,345	-(0.3%) 49.1	ADVISORY BOARDS
51,852 ✓			
51,580	63,840	23.8% 23.1	REGIONAL PLANNING COUNCIL
406,703 ✓			
448,050	528,815	-18.0% 30.0	COMPREHENSIVE PLANNING (Incl. Trans. Plngg.)
314,541 ✓			
313,950	346,765	-10.5% 10.2	LAND DEV. & ZONING ADM.
\$920,160	\$1,062,960	-15.5% 20.4	
882,781			



*Gain + Manthi
HAI*

GENERAL GOVERNMENT BUDGET HIGHLIGHTS



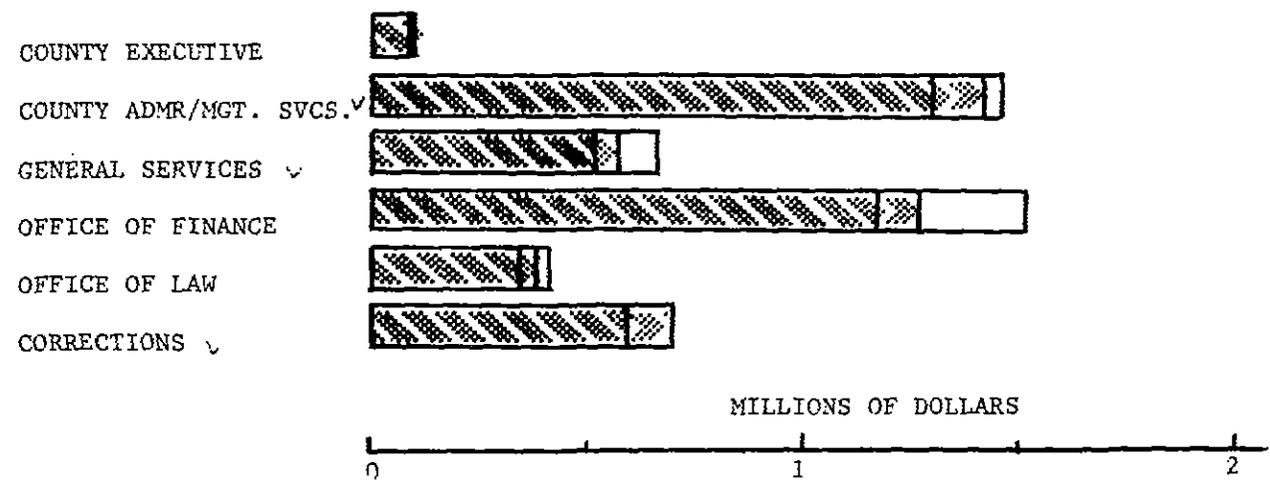
The General Government section of the budget contains those agencies and departments necessary for the internal functioning and direction of County Government.

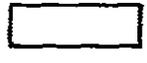
The following organizational changes are reflected in this budget:

- Division of Data Processing transferred from County Administrator/Management Services to Office of Finance.
- Housing Assistance Division transferred from Citizen Services to County Administrator/Management Services.
- The Department of Corrections has been listed separately below.

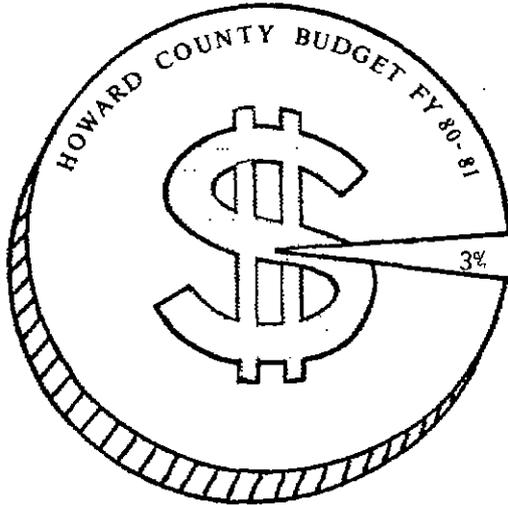
The General Government budget request for FY 81 represents 6 percent of the overall County FY 81 Budget.

AUDIT BUDGET FY 79/80	GENERAL GOVERNMENT BUDGET APPROVED FY 80/81	% INCREASE (DECREASE)
96,992		
\$ 98,445	\$ 104,310	-6.0% 7.5
1,201,758		
1,301,185	1,374,865	-5.7% 14.4
502,918		
510,775	655,845	-28.4% 30.4
1,283,015		
1,273,860	1,516,880	-19.1% 18.2
337,775		
-349,135	400,540	-14.7% 18.6
579,457		
590,875	702,685	-18.9% 21.3
<u>\$4,124,275</u>	<u>\$4,755,125</u>	<u>-15.3% 18.8</u>
4,001,915		



 Basic Funding
  Continuation Funding
  Supplemental Funding

LEGISLATIVE, JUDICIAL AND ELECTIONS BUDGET HIGHLIGHTS



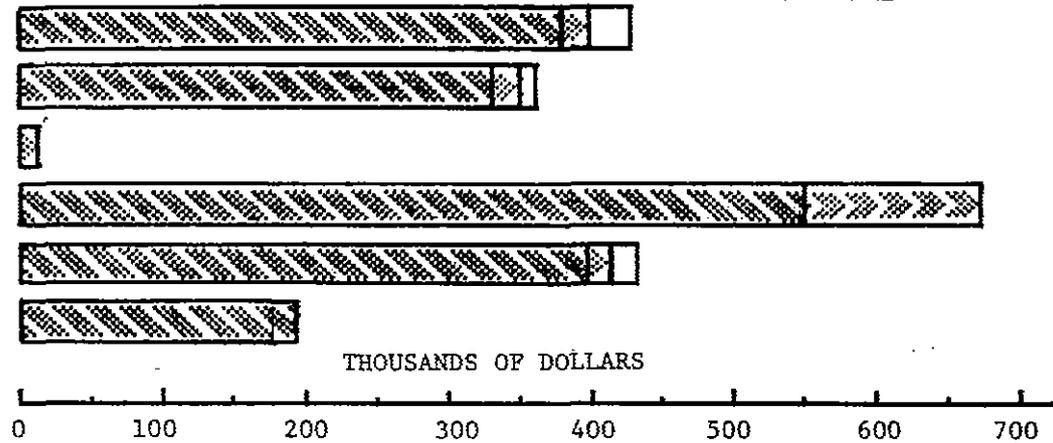
This Section contains the FY 1981 budget of the Legislative and Judicial branches of the County Government, and the Board of Elections. These budgets represent 3 percent of the overall County FY 81 Budget.

The additional funds approved in the supplemental funding level will enable:

- The Legislative to:
 - (1) Add 1 Clerk Typist;
 - (2) Install one additional word-processing work station;
 - (3) Provide funds for attorney fees related to zoning appeal cases.
- The Circuit Court to provide capital outlay for the Grand Jury Room, the fourth Judge's chambers and the Master of Chancery's hearing room.
- The Sheriff's Office to:
 - (1) Add 1 deputy sheriff to cope with increased workload;
 - (2) Purchase 1 additional vehicle for summons and warrant service.
- The Board of Elections to conduct the November 4, 1980 election to fill Presidential, Congressional and School Board offices.

LEGISLATIVE, JUDICIAL & ELECTION BUDGET

AUDIT		
BUDGET FY 79/80	APPROVED FY 80/81	% INCREASE (DECREASE)
347,366		
\$ 283,920	\$ 430,970	-12.3% 24.1
285,084		
329,225	354,635	-7.7% 24.4
11,938		
12,480	14,970	-11.1% 25.4
540,279		
565,711	671,410	-18.7% 24.3
386,945		
395,795	437,815	-10.6% 13.1
167,047		
185,505	191,610	-3.3 14.7
\$1,873,636	\$2,101,410	-12.2%
1,738,659		20.9

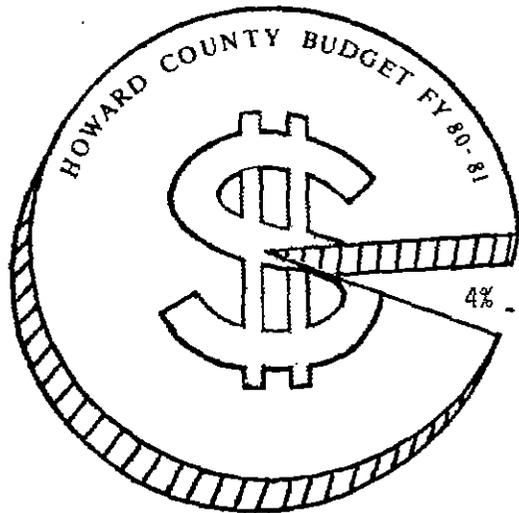


BASIC FUNDING

CONTINUATION FUNDING

SUPPLEMENTAL FUNDING

Practitioner



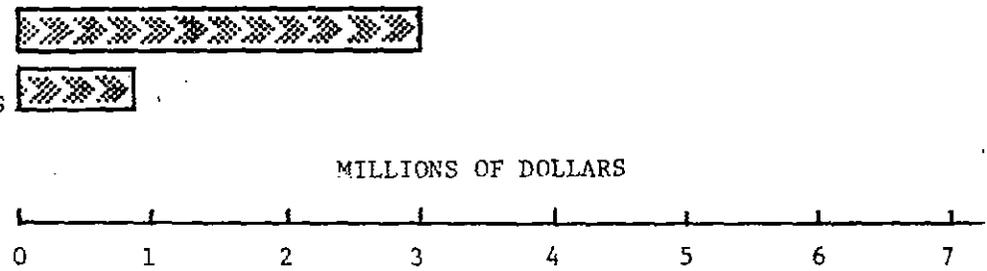
CAPITAL EXPENSES, DEBT SERVICE,
CONTINGENCY RESERVE BUDGET HIGHLIGHTS

This section contains the County's pay-as-you-go funds for Capital Projects and the debt service on outstanding bonds and reserves.

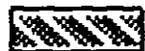
The Capital Expenses, Debt Service and Contingency Reserve budget for FY 81 represents 4 percent of the overall County FY 81 Budget.

CAPITAL EXPENSES, DEBT SERVICE,
CONTINGENCY RESERVE BUDGET

AUDIT BUDGET FY 79/80	APPROVED FY 80/81	% INCREASE (DECREASE)	
\$1,484,250 ¹	\$ (296,458)	(120.0%)	CAPITAL EXPENSES
2,215,403			
2,348,414*	3,017,644*	28.5%	36.2 DEBT SERVICE
132,442		576.8	
721,889	896,427	24.2%	CONTINGENCY RESERVES
43,825	50,000	-	BOND ISSUE EXPENSE
<u>3,875,920</u>	<u>\$3,667,613</u>	<u>(20.5%) < 5.4% ></u>	
4,554,553			



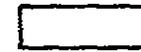
* Excluding Debt Service for Board of Education and Howard Community College, as it has been included in the Education Budget Request Highlights.



Basic Funding



Continuation Funding



Supplemental Funding

HOWARD COUNTY, MARYLAND
SUMMARY OF SPECIAL PURPOSE FUNDS

The General Fund is the Operating Fund of the County and is supported by general tax revenues. Other funds are for the special purposes indicated below; they cannot be used to support general government activities, and do not use general tax revenues such as property and local income taxes.

Grants Fund - This fund contains all categorical grant funds received by the County from Federal, State and other sources. Categorical grants are not available to support normal government activities, but are given for a specific program or purpose which will not be accomplished unless the grant funds are received, such as Law Enforcement grants, Aging grants, Section 8 Housing grants, Transportation grants and CETA Employment funds.

Community Renewal Fund - The Housing & Community Development Office in the Office of the County Administrator manages the Fund which deals primarily with construction and management of housing projects. This office is currently managing the Hilltop Housing development consisting of 94 units in Ellicott City and is planning for a second development in the Guilford area. Revenue for this fund is derived from a portion of the Transfer Tax and rent collections.

Water and Sewer Utility Fund - The Department of Public Works is delegated the responsibility of operating and maintaining the water sewerage system in Howard County. The fund is operated as a self-sufficient public utility and all funds for the support of the system are derived from water & sewer charges, front foot assessments, ad valorem taxes and in-aid-of-construction charges.

Agricultural Land Preservation Fund - This fund was removed from the General Fund and set up as a separate fund. Its revenues consist of 25% of the Transfer Tax. The Office of Planning and Zoning is charged by the Howard County Code, Title 15, Natural Resources, Subtitle 5, Agricultural Land Preservation, to provide staff services and assist the Agricultural Land Preservation Board and the County Executive for the implementation of this Program which is designed to preserve the open character and agricultural use of land in Howard County.

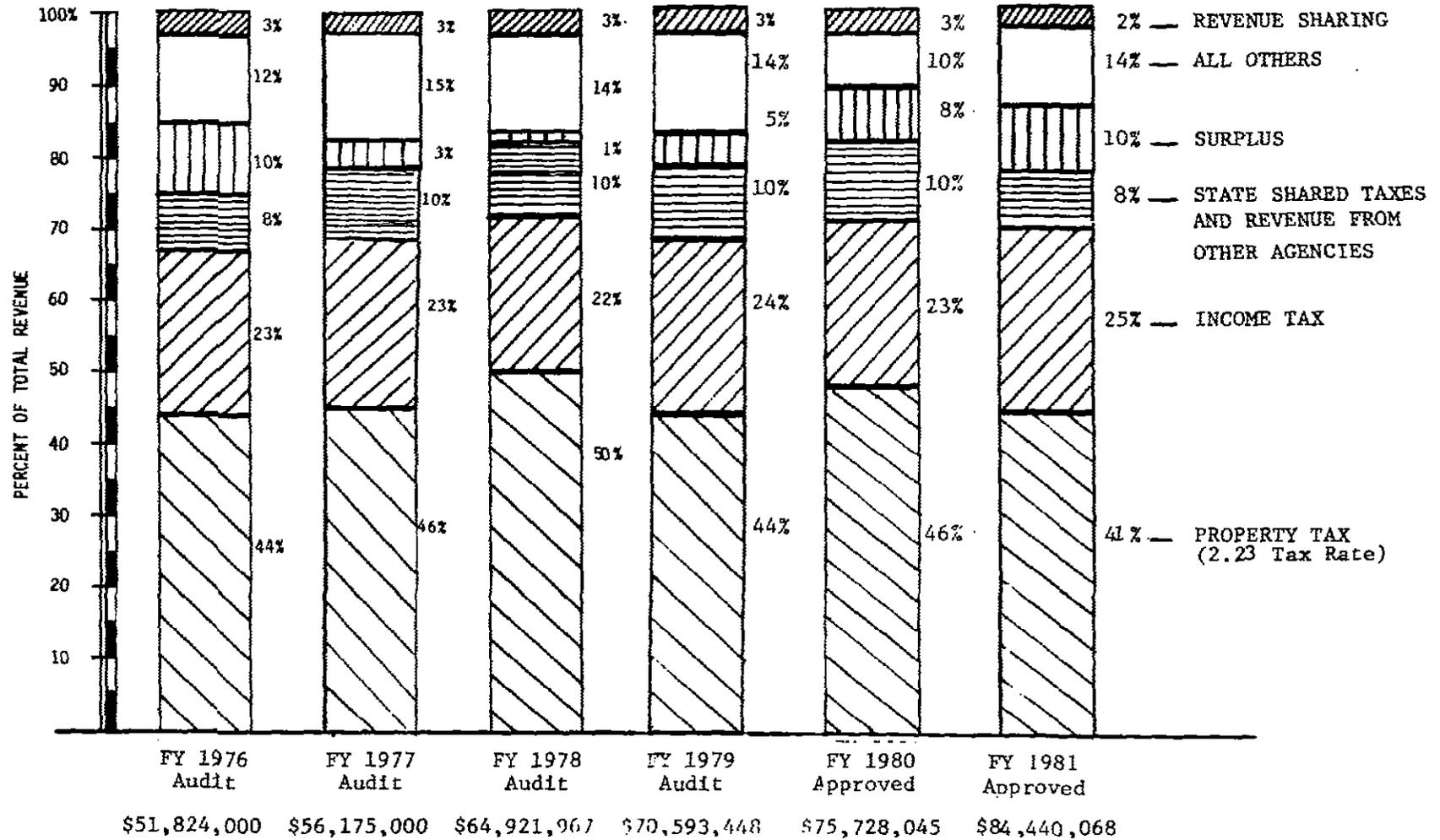
Board of Education Playing Field Maintenance Fund - This fund contained revenue paid by the Board of Education to the Department of Recreation and Parks to provide maintenance for school playing fields. A School Grounds Maintenance and Operation Agreement between the Board of Education and the Department of Recreation and Parks was canceled by the Board mid-way through FY 1980 and responsibility for maintenance was resumed by the school system.

Public Service Communications Fund - The County Code specifies that 5 percent of the gross receipts of a cable television franchise grantee shall be paid to Howard County. The fund created with these revenues will finance administrative costs of the County in support of cable television, and public service communications.

	FY 1978 - 1979		FY 1979 - 1980		FY 1980 - 1981	
	AUDIT		EST. AUDIT		BUDGET	
	REVENUES	EXPENDITURES	REVENUES	EXPENDITURES	REVENUES	EXPENDITURES
Grants Fund	\$2,328,792	\$2,178,892	2,304,491 \$4,227,244	2,553,822 \$4,227,244	\$4,341,283	\$4,341,283
Community Renewal Fund	1,078,149	971,721	4,905,331	4,405,487	1,469,844	1,469,844
Water & Sewer Util. Fund.	9,768,052	9,183,078	10,431,000	9,690,618	12,410,300	11,220,475
Agricultural Land Preservn. Fund	755,620	600,000	855,620	700,000	855,620	795,155
Playing Field Maint. Fund	-0-	-0-	132,412	132,412	-0-	-0-
Public Service Communications Fund	6,000	-0-	23,265	15,000	45,265	44,745

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COMPARATIVE PERCENTAGE OF REVENUE SOURCES



Insert Capital Budget here

HOWARD COUNTY, MARYLAND
SUMMARY OF SOURCE OF FUNDING
CAPITAL BUDGET FY 1980-1981

	Prior Authorization	Executive Request	Sub- Total	Pay As You Go	Bonds	Grants	Transfer Tax	I.A.C.	OTHER
Board of Education	\$ 5,830,000	\$ 3,044,000	\$ 10,874,000		\$ 2,066,000	\$2,248,000	\$ 730,000		
Community College	-0-	-0-	-0-						
Fire Service									
Equipment	395,280	243,570	638,770			3,500	240,070		
Construction	869,500	356,000	1,225,500		253,000		103,000		
General County	23,658,750	9,939,500	33,598,250	\$(448,908)	6,596,000	1,777,408	700,000		\$1,315,000
Housing & Renewal	5,530,900	200,000	5,730,900			200,000			
Police Department	5,000		5,000						
Libraries	4,280,000	-0-	4,280,000						
Sewer Projects	74,210,886	18,262,964	92,473,850		1,082,964	14,510,500		\$1,700,000	969,500
Water Projects	22,896,178	5,018,000	27,914,178		3,268,000			1,000,000	750,000
Storm Drainage	2,403,000	1,192,000	3,595,000	122,550	933,500	6,000			129,950
Transportation Improvements									
Road Resurfacing	55,000	(5,000)	50,000			(5,000)			
Bridge Improvements	1,000,000	2,403,000	3,403,000	6,400	2,219,000	177,600			
Road Construction	1,239,000	6,230,600	7,469,600		5,905,600	75,000			250,000
Intersection Imp. & Controls	423,500	394,500	818,000	21,500	323,000				50,000
Sidewalk Projects	428,000	62,000	490,000	2,000	60,000				
Dept. of Recreation & Parks	<u>16,667,366</u>	<u>3,742,528</u>	<u>20,409,894</u>		<u>2,499,325</u>	<u>947,385</u>	<u>295,818</u>		
TOTALS- Capital Projects	<u>\$159,892,280</u>	<u>\$53,083,662</u>	<u>\$212,975,942</u>	<u>\$(296,458)</u>	<u>\$25,206,389</u>	<u>\$19,940,393</u>	<u>\$2,068,888</u>	<u>\$2,700,000</u>	<u>\$3,464,450</u>

HOWARD COUNTY, MARYLAND
SUMMARY OF CAPITAL BUDGET (FY 1981-1986)

SUMMARY

Project Number	Title	FISCAL YEAR 1981 CAPITAL BUDGET			FIVE YEAR 1982-1986 CAPITAL PROGRAM					Total
		Prior Authorization	Executive Request	Sub-Total	Fiscal Year 1982	Fiscal Year 1983	Fiscal Year 1984	Fiscal Year 1985	Fiscal Year 1986	
Board of Education		\$ 5,830,000	\$ 5,044,000	\$ 10,874,000	\$ 7,592,000	\$ 3,285,000	\$17,032,000	\$ 8,930,000	\$ 6,605,000	\$ 54,318,000
Community College		-0-	-0-	-0-	70,000	70,000	2,080,000	520,000	-0-	2,740,000
Fire Service	- Equipment	395,200	243,570	638,770	600,070	287,750	289,010	231,370	189,780	2,236,750
	- Construction	869,500	356,000	1,225,500	940,000	-0-	-0-	-0-	-0-	2,165,500
General County		23,658,750	9,939,500	33,598,250	4,508,000	5,222,000	700,000	900,000	2,460,000	47,388,250
Housing and Renewal		5,530,900	200,000	5,730,900	-0-	-0-	-0-	-0-	-0-	5,730,900
Police		5,000	-0-	5,000	-0-	-0-	-0-	-0-	-0-	5,000
Libraries		4,280,000	-0-	4,280,000	-0-	-0-	350,000	2,800,000	-0-	7,430,000
Sewer Projects		74,210,886	18,262,964	92,473,850	11,698,000	13,374,000	912,000	2,622,500	1,579,800	122,660,150
Water Projects		22,896,178	5,018,000	27,914,178	6,005,000	10,009,000	19,001,000	7,187,000	7,407,000	77,523,178
Storm Drainage Projects		2,403,000	1,192,000	3,595,000	1,874,000	53,000	1,817,000	-0-	-0-	7,339,000
Transportation Improvements										
	Road Resurfacing	55,000	(5,000)	50,000	2,232,000	2,500,000	2,660,000	3,100,000	3,400,000	13,942,000
	Bridge Improvements	1,080,000	2,403,000	3,403,000	2,070,900	399,400	-0-	-0-	-0-	5,873,300
	Road Construction	1,239,000	6,230,600	7,469,600	4,868,995	11,135,430	3,451,850	465,000	725,795	28,116,670
	Intersection Improvements and Control	423,500	394,500	818,000	-0-	40,000	-0-	-0-	-0-	858,000
	Sidewalk Projects	428,000	62,000	490,000	171,200	165,500	168,600	152,500	163,200	1,311,000
Dept. of Recreation & Parks										
	Stream Valley Parks	2,641,648	(458,472)	2,183,176	710,332	-0-	933,000	215,000	-0-	4,041,508
	County Parks	7,504,520	2,626,000	10,130,520	1,395,716	3,569,000	4,730,000	3,230,000	1,565,000	24,620,236
	Community Parks	2,501,496	434,500	2,935,996	5,144,000	3,951,500	8,268,000	1,866,500	1,209,000	23,374,996
	Neighborhood Parks	2,621,992	507,000	3,128,992	777,000	631,000	446,000	433,000	-0-	5,415,992
	Other Projects	1,397,210	633,500	2,031,210	432,500	10,500	97,000	-0-	-0-	2,571,210
TOTALS		<u>\$159,892,280</u>	<u>\$53,081,662</u>	<u>\$212,973,942</u>	<u>\$51,089,713</u>	<u>\$54,703,080</u>	<u>\$62,935,460</u>	<u>\$32,652,870</u>	<u>\$25,304,575</u>	<u>\$439,661,640</u>

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HOWARD COUNTY, MARYLAND
SUMMARY OF APPROPRIATIONS BUDGET AND REVENUE BUDGET
FISCAL YEAR 1980 - 1981
APPROPRIATIONS

County Executive		\$ 104,310	Judicial		\$ 1,478,830
Office of the County Administrator		2,030,710	Circuit Court	\$ 354,635	
Staff Services	\$ 559,270		Orphans Court	14,970	
Management Services	1,471,440		State Attorney's Office	671,410	
Citizen Services		521,215	Sheriff's Office	437,815	
Office of Finance		1,516,880	Education		46,843,298
Office of Law		400,540	Debt Service	3,263,328	
Office of Planning & Zoning		1,062,960	Board of Education	41,952,095	
Department of Corrections		702,685	Howard Community College	1,627,875	
Police Department		6,335,090	State/Local Services		3,140,465
Fire Department		3,401,161	Board of Election Supervisors	128,240	
Fire Safety and			Election Day Expense	63,370	
District Fire Companies	2,910,987		Health & Mental Hygiene	1,345,680	
Emergency/Central Communications	490,174		Social Services	25,790	
Department of Recreation & Parks		1,424,780	Cooperative Extension	121,515	
Department of Public Works		11,089,521	Soil Conservation	100,700	
Office of Director	786,325		Department of Libraries	1,355,170	
Bureau of Engineering	2,124,057		County Grants in Aid		289,040
Bureau of Highways	3,123,118		Capital Improvements From General Funds		<296,458>
Bur. Licenses, Inspections & Permits	1,251,962		Debt Service		3,017,644
Bureau of Facilities	1,205,583		Principal	1,413,082	
Bureau of Environmental Svcs.	2,598,476		Interest	1,604,562	
Bureau of Utilities	11,218,020*		Bond Issue Expense		50,000
Legislative		430,970	Reserves		896,427
County Council	260,710		Contingency Reserve	871,427	
County Auditor	109,060		Executive Contingency	25,000	
Board of License Commissioners	18,400				
Zoning Board	14,725				
Board of Appeals	28,075				
			TOTALS		<u>\$84,440,068</u>

REVENUES			
Property Taxes	\$34,818,000	Revenue from Other Agencies	\$3,189,100
Fire Taxes	2,548,687	Charges for Services	1,539,000
Local Income Tax	20,900,000	Investment Income	1,700,000
Other Local Taxes	2,485,000	Other	642,678
State Shared Taxes	3,397,000	Interfund Reimbursement	2,487,504
Licences & Permits	1,136,400	Reserves	8,086,759
Revenue Sharing	1,510,000	TOTAL	<u>\$84,440,068</u>

* Indicated for comparison purposes only; not included in General Fund totals. Utilities funded from Water & Sewer Fund.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CONTENTS

Summary of Appropriations Budget & Revenue Budget	i	Finance, Office of	30
Executive, Office of the	1	Director/Staff Services, Office of	31
Budget detail	2	Accounting, Bureau of	32
County Administrator, Office of	3	Revenues and Customer Service, Bur. of	33
Staff Services Summary	4	Data Processing	34
Administrative Staff	5	Law, Office of	35
Economic Development Services	6	Budget detail	36
Housing Assistance & Community Development	7	Planning & Zoning, Office of	37
Housing Management	8	Director, Office of	38
Community Development Committee	9	Planning Board	39
Personnel Board	10	Regional Planning Council	40
CATV Advisory Committee	11	Public Transportation Board	41
Management Services, Bureau of	12	Comprehensive Planning & Transportation Planning, Division of	42
Administrative Services	13	Land Development & Zoning Administration, Div. of ..	43
Budget	14	Agricultural Land Preservation Board	44
Personnel	15	Agricultural Land Preservation Program	45
Purchasing	16	Police Department	46
Central Services	17	Chief's Office	47
General Services	18	Support Services, Bureau of	48
Department of Corrections	19	Field Operations, Bureau of	49
Budget detail	20	Investigations, Bureau of	50
Department of Citizen Services	21	Administrative Services, Bureau of	51
Citizen Services Administration	22	Fire Department	52
Human Rights, Office of	23	Fire Safety	53
Human Rights Commission	24	Fire Administrator	54
Consumer Affairs, Office of	25	Fire Board	55
Aging, Office on	26	Services, Bureau of	56
Aging, Commission on	27	Fire Prevention, Division of	57
Consumer Affairs, Advisory Board	28	Volunteer Services Division	58
Employment & Training Center	29	District Fire Companies:	
		First District	59
		Second District	60

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CONTENTS

Fire Department (Cont.)		Highways, Bureau of	92
Third District	61	Bureau Operations	93
Fourth District	62	Highway Maintenance Division	94
Fifth District	63	Inspections, Licenses & Permits, Bureau of	95
Sixth District	64	Bureau Operations	96
Emergency/Communication Services	65	Inspection/Enforcement Division	97
Civil Defense, Office of	66	Plan Review Division	98
Central Communications	67	Licenses & Permits Division	99
Recreation & Parks, Department of	68	Plumbing Code Advisory Committee	100
Director, Office of	69	Electrical Board	101
Recreation & Parks Board	70	Sediment Control Division	102
Recreation, Bureau of	71	Facilities, Bureau of	103
Part-Time Seasonal	72	Bureau Operations	104
Self-Supporting Recreation Programs	73	Buildings/Ground Maintenance Division	105
Part-Time Seasonal	74	Environmental Services	106
Parks & Facility Maint., Bur. of	75	Bureau Operations	107
Public Works, Department of	76	Solid Waste Management Division	108
Director, Office of	77	Environmental Mgt. Division	109
Administrative Services Div.	78	Animal Control Division	110
Capital Programs & Project Management Div.	79	Utilities, Bureau of	111
Public Works Board	80	Bureau Operations	112
Historic District Commission	81	Waste Water Management Division	113
Environmental Affairs Board	82	Water Service & Maintenance Division	114
Animal Matters Hearing Board	83	Sewer Service & Maintenance Division	115
Engineering, Bureau of	84	Non-Operating Expense Division	116
Bureau Operations	85	Legislative	117
Design Division	86	County Council	118
Development Services Division	87	Charter Review Commission	119
Construction Mgt. Division	88	County Auditor	120
Construction Insp. & Survey Div.	89	License Commissioners, Board of	121
Traffic Engineering Division	90	Zoning Board	122
General Project Division	91	Appeals Board	123

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

Revised 10/21/80

CONTENTS

Judicial 124
 Circuit Court 125
 Orphans' Court 126
 State Attorney's Office 127
 Sheriff's Office 128

Education 129
 Board of Education 130
 Community College 131

State/Local Services 132
 Board of Election Supervisors 133
 Election Expense 134
 Health & Mental Hygiene, Dept. of 135
 Social Services, Department of 136
 Cooperative Extension Service 137
 Soil Conservation 138
 Libraries, Department of 139

Grants-In-Aid 140
 Community Services 141
 Cultural Services 143
 Other Services 144

Capital Expenses, Debt Service & Reserves..... 145
 Capital Improvements from General Funds..... 146
 Debt Service..... 147
 Bond Issue Expense..... 148
 Contingency Reserves, Budget Totals..... 149

Revenue Budget & Fund Summaries 150
 Revenue Budget Fiscal Year 1980-1981 151
 Utilities: Administrative & Operations Fund 161
 Community Renewal Fund 162
 Fire Service Building & Equipment Fund 163
 Storm Drainage Fund 164
 Recreation & Parks Capital Budget Fund 165
 General Improvement Fund 166
 Public Libraries Fund 167
 Highways Fund 168
 Central Stores Fund 169
 Agricultural Land Preservation Fund 170
 Grants Fund 171
 School Construction Fund 176
 Bd. of Education - Playing Field Maintenance Fund .. 177
 Public Service Communications Fund 178
 Howard County Self-Insurance Fund..... 178A

Financial Statement:
 Debt Service Requirements 179
 Statement of Long Term Debt 180
 Statement of Estimated Surplus-June 30, 1980 181
 Five Year Operating Expense & Revenue Budget 182
 Statement of Assessable Base &
 Estimated Collections..... 184