

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Board of Education						
County's Share of Operating Exp.	37,409,495	41,952,095	41,952,095	48,128,266	44,258,410	46,508,410
Howard Community College						
County's Share of Operating Exp.	1,456,079	1,627,875	1,627,875	2,149,680	1,732,755	1,831,810
	<u>38,865,574</u>	<u>43,579,970</u>	<u>43,579,970</u>	<u>50,277,946</u>	<u>45,991,165</u>	<u>48,340,220</u>

Descriptive Comments:

The County's cost for Debt Service for Education related construction is \$3,590,662. This amount is not included in the figures shown above. Education represents the largest portion of the budget and accounts for about 56% of the total Howard County Operating Budget for FY 1981-1982 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 1981-1982 Operating Budget, Board of Education of Howard County and the Howard Community College Budget 1981-1982.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

BOARD OF EDUCATION

	<u>Audited Expenditures FY 1980</u>	<u>Authorized Budget FY 1981</u>	<u>Estimated Expenditures FY 1981</u>	<u>Departmental Requests FY 1982</u>	<u>Executive Proposed FY 1982</u>	<u>Council Approved FY 1982</u>
011 551 0100 0605 Board of Education County's Share of Operating Exp.	37,409,495	41,952,095	41,952,095	48,128,266	44,258,410	46,508,410

HOWARD COUNTY BOARD OF EDUCATION TOTAL BUDGET

	<u>TOTAL</u>	<u>STATE</u>	<u>FEDERAL & OTHER</u>	<u>LOCAL</u>
Fiscal Year 1981-1982	\$65,697,292	\$18,022,225	\$1,166,657	\$46,508,410
Fiscal Year 1980-1981	59,147,998	15,741,788	1,379,115	41,952,095

Descriptive Comments:

The process to determine the Board of Education's budget begins in December when the Superintendent presents his budget to the Board. The Board discusses the Superintendent's budget and adds to or reduces expenditure categories according to its spending priorities. As a guide in the Board's deliberations, the Executive provides a Maximum Request Ceiling (MaRC). When the Board members have made their final decisions, their budget is presented to the Executive. The Executive then presents to the County Council the Executive Proposed Budget, including his recommended level for funding. The Council can restore any reductions that the Executive made to the Board's budget. After the Council makes its decision, the Board's budget is set by expenditure categories. However, within these categories, the Board can transfer between programs and objects of expenditure without consulting the County Council. Additional information on the Education Budget is available in the Approved Budget of the Board of Education for FY 1982.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

COMMUNITY COLLEGE

	<u>Audited Expenditures FY 1980</u>	<u>Authorized Budget FY 1981</u>	<u>Estimated Expenditures FY 1981</u>	<u>Departmental Requests FY 1982</u>	<u>Executive Proposed FY 1982</u>	<u>Council Approved FY 1982</u>
011 552 0100 0605 Howard Community College	1,456,079	1,627,875	1,627,875	2,149,680	1,732,755	1,831,810

HOWARD COMMUNITY COLLEGE TOTAL BUDGET

	<u>TOTAL</u>	<u>TUITION</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>LOCAL</u>
Fiscal Year 1982	\$6,336,525	\$1,515,200	\$2,091,726	\$849,000	\$48,789	\$1,831,810
Fiscal Year 1981	5,374,375	1,178,957	1,686,419	836,124	45,000	1,627,875

Descriptive Comments:

The budget process for the Community College begins with the President of the college presenting his administration's budget request to the College's Board of Trustees. As a guide for the Board's deliberations, the County Executive provides a Maximum Request Ceiling (MaRC) for the local funds. The Board makes its expenditure decisions, estimates State and Federal revenues, and presents its budget to the Executive. The Executive determines the level of local funding and State revenues based on available State funds. The Executive presents to the County Council the local share of the Community College's budget in the Executive Proposed Budget and introduces a Resolution which contains all revenues by expenditure category. By State law, the County Council must approve the Community College's budget by expenditure category. The Council cannot restore any reductions the Executive may have made to the College's budget.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Chief's Office	340,749	203,715	203,715	211,815	221,250	229,390
Bureau of Support Services	1,695,308	1,793,760	1,737,060	1,874,400	1,647,130	1,665,135
Bureau of Field Operations	2,450,025	2,974,785	2,974,785	3,737,700	3,907,150	4,047,530
Bureau of Investigations	633,652	838,745	838,745	876,140	910,735	942,940
Bureau of Administrative Services	217,284	617,880	617,880	357,465	365,255	375,630
TOTALS	5,337,018	6,428,885	6,372,185	7,057,520	7,051,520	7,260,625

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 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
Federal Revenue Sharing	\$ 1,328,225	\$ 750,000	\$ 1,350,000
State Aid for Police Protection	876,000	1,051,450	1,348,200
Public Safety Other Revenues	76,039	6,500	7,250
(Unclaimed Property, Photo & Records Sales)			
Disposal of Unuseable Police Vehicles	15,845	26,000	8,000
Total Revenue from Above Sources	2,226,109	1,833,950	2,713,450
General Tax Revenue	3,110,909	4,594,935	4,547,175
TOTAL REVENUES	\$ 5,337,018	\$ 6,428,885	\$ 7,260,625

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

CHIEF'S OFFICE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 006 0100 0100 Salaries, Wages & Fringe Ben.	242,130	178,080	178,080	187,650	197,035	204,250
011 006 0100 0100 Salary Accrual	78,325	19,690	19,690	21,000	22,050	22,975
011 006 0100 0200 Contractual Services	0	0	0	0	0	0
011 006 0100 0300 Supplies & Materials	6,443	2,650	2,650	3,165	2,165	2,165
011 006 0100 0400 Business & Education Exp.	0	0	0	0	0	0
011 006 0100 0500 Capital Outlay	2,996	0	0	0	0	0
011 006 0100 0600 Misc. Expenditures	10,855	3,295	3,295	0	0	0
TOTALS	<u>340,749</u>	<u>203,715</u>	<u>203,715</u>	<u>211,815</u>	<u>221,250</u>	<u>229,390</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS:

The daily operation and administration of the Police Department are directed by a Chief of Police, as required by the Howard County Charter, Section 412, Section (a), "The Chief of Police." The Chief of Police establishes and maintains Departmental policy and is responsible for the effectiveness and efficiency of the organization and the conduct and performance of its personnel. The Office of the Chief of Police is divided into two program areas: Administration, and Inspections and Internal Investigations.

Administration - The Chief of Police regularly evaluates the daily administrative and operational activities of the Police Department and is responsible to the County Executive for all efforts undertaken in the accomplishment of designated tasks. In performing these functions, the Chief of Police is assisted by a Police Services Administrator who holds the title Assistant to the Chief of Police. The Assistant is responsible for command-level duties designated by the Chief of Police and assists the Chief of Police in the day-to-day operation of the Police Department and in liaison with other agencies and organizations.

The Public Information Officer, a police corporal, summarizes daily activities of the Department for dissemination to the public and news media. Inspections and Internal Investigations - This unit functions as the quality-control section within the Police Department. The unit monitors daily Departmental activities to ensure compliance with established policies, procedures, and laws. The unit also conducts investigations into complaints made against members of the Department, either by Departmental staff or members of the public. In addition, the unit conducts investigations and inspections relating to liquor establishments in conjunction with the Liquor Board, takes corrective or enforcement actions when required. The unit also coordinates towing regulations for Howard County. The unit is staffed by a Police Lieutenant and a Police Officer.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF SUPPORT SERVICES

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 006 1000 0100 Salaries, Wages & Fringe Ben.	837,522	830,355	773,655	707,115	737,325	764,710
011 006 1000 0200 Contractual Services	123,003	124,995	124,995	137,000	137,000	127,620
011 006 1000 0300 Supplies & Materials	164,811	121,620	121,620	180,570	171,570	171,570
011 006 1000 0400 Business & Education Exp.	289,933	411,690	411,690	468,715	437,715	437,715
011 006 1000 0500 Capital Outlay	280,039	305,100	305,100	381,000	163,520	163,520
TOTALS	<u>1,695,308</u>	<u>1,793,760</u>	<u>1,737,060</u>	<u>1,874,400</u>	<u>1,647,130</u>	<u>1,665,135</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	43	0	43	(5)*	38	38	38

DESCRIPTIVE COMMENTS:

* Transferred within the department to Field Operations

The Bureau of Support 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. 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.

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 at current levels.

Records Program - A Continuation level will allow continuation of records processing at current levels of services.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF FIELD OPERATIONS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 006 2000 0100 Salaries, Wages & Fringe Ben.	2,351,596	2,869,855	2,869,855	3,631,010	3,809,360	3,948,740
011 006 2000 0200 Contractual Services	19,418	20,075	20,075	23,995	23,495	23,495
011 006 2000 0300 Supplies & Materials	77,849	84,855	84,855	82,020	74,620	74,620
011 006 2000 0400 Business & Education Exp.	0	0	0	0	0	0
011 006 2000 0500 Capital Outlay	1,162	0	0	675	675	675
011 006 2000 0600 Other Operating	0	0	0	0	0	0
TOTALS	<u>2,450,025</u>	<u>2,974,785</u>	<u>2,974,785</u>	<u>3,737,700</u>	<u>3,907,150</u>	<u>4,047,530</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	128	2	130	19*	149	149	149

DESCRIPTIVE COMMENTS:

* Transferred from other bureaus of the department

Patrol Operations 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 Operations Program - Continuation level of funding is requested for this program. The Special Operations Section, Traffic Section and the School Crossing Guards provide required support to the Patrol Division. These sections also allow for increased attention to high crime areas and high accident roadways. The school crossing guards provide traffic control at 16 high risk crossings throughout the county.

Community Assistance Program - This program will operate at the continuation level. It provides support to all operational segments of the department through crime analysis, youth crime prevention and counseling and community crime prevention/liaison programs.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF INVESTIGATIONS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 006 3000 0100 Salaries, Wages & Fringe Ben.	597,653	794,005	794,005	827,405	867,200	899,405
011 006 3000 0200 Contractual Services	3,032	6,235	6,235	6,980	6,980	6,980
011 006 3000 0300 Supplies & Materials	17,132	29,505	29,505	31,405	27,555	27,555
011 006 3000 0400 Business & Education Exp.	0	0	0	0	0	0
011 006 3000 0500 Capital Outlay	1,460	0	0	0	0	0
011 006 3000 0600 Other Operating	14,375	9,000	9,000	10,350	9,000	9,000
TOTALS	<u>633,652</u>	<u>838,745</u>	<u>838,745</u>	<u>876,140</u>	<u>910,735</u>	<u>942,940</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	32	0	32	0	32	32	32

DESCRIPTIVE COMMENTS:

Criminal Investigation Program - Continuation level funding is requested for this program to maintain the present level of effectiveness in addressing violent crime, reducing the number of criminal warrants issued, continuing the present progress in drug, gambling and vice enforcement, as well as intelligence gathering.

Identification Program - 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 FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 006 4000 0100 Salaries, Wages & Fringe Ben.	181,429	581,405	581,405	315,750	331,540	343,850
011 006 4000 0200 Contractual Services	933	9,485	9,485	10,070	7,270	7,270
011 006 4000 0300 Supplies & Materials	15,858	17,990	17,990	13,110	10,910	10,910
011 006 4000 0400 Business & Education Exp.	14,359	9,000	9,000	17,935	14,935	13,000
011 006 4000 0500 Capital Outlay	4,705	0	0	0	0	0
011 006 4000 0600 Other Operating	0	0	0	600	600	600
TOTALS	<u>217,284</u>	<u>617,880</u>	<u>617,880</u>	<u>357,465</u>	<u>365,255</u>	<u>375,630</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	27	0	27	(14)*	13	13	13

DESCRIPTIVE COMMENTS:

* Transferred within the department to Field Operations

The Administrative Services Bureau serves as the planning, coordinating, and budgeting unit for the Chief of Police.

Administration: This program includes the Commander of the Administrative Services Bureau, who administers, plans, and coordinates the various activities of sections within the Bureau. This program also includes the Personnel and Finance Section, which oversees all daily personnel and financial activities. Funding is requested at the Continuation level.

Education and Training: This unit is responsible for the development, implementation, and evaluation of education and training programs within the Department. Funding is requested at the Supplementary level. This is the only program in the FY '81 - '82 budget reflecting a supplemental level of funding. This is the result of the new County classifications which require higher education for promotion in the near future and the demise of the Law Enforcement Education Program, a federally funded tuition reimbursement program.

Research and Planning: This unit is responsible for short and long range Departmental planning. The unit also develops and coordinates the Department's General Order Manual. Additionally, 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 is requested at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Fire Administration	297,399	338,992	336,212	388,910	377,670	382,770
Emergency/Communication Services						
Civil Defense	41,200	48,355	48,355	49,125	50,475	51,620
Central Communications Center	364,017	441,819	431,819	520,490	444,440	424,695
Fire Districts (From Fire Tax)	<u>1,996,183*</u>	<u>2,571,995*</u>	<u>2,571,995*</u>	<u>2,887,560*</u>	<u>2,954,850*</u>	<u>3,045,075*</u>
TOTALS Fire Department	<u>702,616</u>	<u>829,166</u>	<u>816,386</u>	<u>958,525</u>	<u>872,585</u>	<u>859,085</u>

* Budget figures indicated for comparison purposes and not included in the General Fund totals. The Fire Districts are funded from the Fire Tax Reserve Fund and financed by Fire District taxes.

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, the Fire Board, Bureau of Services, Bureau of Fire Prevention, Emergency Medical Services Division, Volunteer Services Division, and six Volunteer Fire Districts operating nine fire stations, housing sixty-one pieces of emergency equipment. The area served is 251 square miles. 376 volunteers and 80 merit system firefighter personnel are active in fire suppression and ambulance activities throughout the County serving an estimated population of 130,108 (January 1, 1981). In calendar year 1980 the Fire Department responded 5,046 times to fires, 5,329 emergency medical incidents, and to 980 other emergencies.

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.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1979-1980</u>	<u>Estimated Revenue FY 1980-1981</u>	<u>Anticipated Revenue FY 1981-1982</u>
Federal Match Fund for Civil Defense	\$ 26,505	\$ 24,000	\$ 25,000
Total Revenue from Above Sources	26,505	24,000	25,000
General Tax Revenue	676,111	805,166	834,085
TOTAL REVENUES	<u>\$702,616</u>	<u>\$829,166</u>	<u>\$859,085</u>

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE ADMINISTRATION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Fire Administrator	119,712	133,175	133,175	101,760	107,510	110,370
Fire Board	1,579	2,885	2,885	2,985	2,985	2,985
Bureau of Services	79,113	92,245	90,065	106,300	97,225	97,705
Bureau of Fire Prevention	36,699	40,892	40,892	44,140	43,200	43,910
Emergency Medical Services Division	0	0	0	48,250	44,740	45,790
Volunteer Services Division	60,296	69,795	69,795	85,475	82,010	82,010
TOTALS	<u>297,399</u>	<u>338,992</u>	<u>336,812</u>	<u>388,910</u>	<u>377,670</u>	<u>382,770</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 groupings of Fire Safety and Emergency/Communication services. Fire Safety consists of the Office of the Fire Administrator, Fire Board, Bureau of Services, Bureau of Fire Prevention, Emergency Medical Services Division, Volunteer Services Division, and six Volunteer Fire Companies operating nine fire stations, housing sixty-one pieces of emergency equipment. All mobile units are two-way radio equipped. The area served is 251 square miles. Three hundred seventy-six volunteers and 80 merit system firefighter personnel are active in fire suppression and ambulance activities throughout the County serving an estimated population of 130,108 (January 1, 1981).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE ADMINISTRATOR

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 070 0100 0100 Salaries, Wages & Fringe Ben.	103,422	120,550	120,550	92,270	96,885	100,485
011 070 0100 0100 Salary Accrual	8,370	2,030	2,030	0	2,135	2,215
011 070 0100 0200 Contractual Services	3,040	3,095	3,095	2,835	2,835	2,605
011 070 0100 0300 Supplies & Materials	2,836	2,590	2,590	3,065	2,065	2,065
011 070 0100 0400 Business & Education Exp.	1,938	4,910	4,910	3,590	3,590	3,000
011 070 0100 0500 Capital Outlay	106	0	0	0	0	0
TOTALS	119,712	133,175	133,175	101,760	107,510	110,370

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	0	4	(1)*	3	3	3

DESCRIPTIVE COMMENTS:

* Transferred to Emergency Medical Services Division.

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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE BOARD

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 070 0200 0200 Contractual Services	0	60	60	60	60	60
011 070 0200 0300 Supplies & Materials	234	375	375	375	375	375
011 070 0200 0400 Business & Education Exp.	<u>1,345</u>	<u>2,450</u>	<u>2,450</u>	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>
TOTALS	<u>1,579</u>	<u>2,885</u>	<u>2,885</u>	<u>2,985</u>	<u>2,985</u>	<u>2,985</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 <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 070 3100 0100 Salaries, Wages & Fringe Ben.	53,302	64,700	64,700	67,735	71,120	73,760
011 070 3100 0200 Contractual Services	8,322	12,575	11,000	8,720	2,970	2,810
011 070 3100 0300 Supplies & Materials	10,572	7,815	7,815	9,365	8,115	8,115
011 070 3100 0400 Business & Education Exp.	3,709	5,105	4,500	17,270	15,020	13,020
011 070 3100 0500 Capital Outlay	3,208	2,050	2,050	3,210	0	0
TOTALS	<u>79,113</u>	<u>92,245</u>	<u>90,065</u>	<u>106,300</u>	<u>97,225</u>	<u>97,705</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 Supplemental 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

BUREAU OF FIRE PREVENTION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 070 0320 0100 Salaries, Wages & Fringe Ben.	26,576	30,085	30,085	31,600	33,180	34,410
011 070 0320 0200 Contractual Services	3,037	2,990	2,990	4,030	3,370	3,040
011 070 0320 0300 Supplies & Materials	4,473	4,405	4,405	4,460	4,460	4,460
011 070 0320 0400 Business & Education Exp.	1,316	2,412	2,412	2,940	2,190	2,000
011 070 0320 0500 Capital Outlay	1,297	1,000	1,000	1,110	0	0
TOTALS	<u>36,899</u>	<u>40,892</u>	<u>40,892</u>	<u>44,140</u>	<u>43,200</u>	<u>43,910</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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

EMERGENCY MEDICAL SERVICES DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 070 0330 0100 Salaries, Wages & Fringe Ben.	0	0	0	34,430	36,150	37,495
011 070 0330 0200 Contractual Services	0	0	0	2,675	2,075	2,005
011 070 0330 0300 Supplies & Materials	0	0	0	3,940	2,690	2,690
011 070 0330 0400 Business & Education Exp.	0	0	0	5,325	3,825	3,600
011 070 0330 0500 Capital Outlay	0	0	0	1,880	0	0
TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>48,250</u>	<u>44,740</u>	<u>45,790</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	0	0	0	1*	1*	1*	1*

DESCRIPTIVE COMMENTS:

* Transferred from the Office of the Fire Administrator.

The Emergency Medical Services Division provides direction and quality control for the delivery of emergency medical services (EMS) to the citizens of the County. The Division utilizes the Medical Advisor for technical evaluations and the development of medical protocols. The EMS training of all EMT's, as well as advanced life support personnel (paramedics), is coordinated through this division. The EMS officer provides supplemental advanced life support services utilizing the emergency medical services vehicle.

The EMS function was part of the Office of the Fire Administrator's activities in FY 81. It becomes a separate budget center in FY 82.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

VOLUNTEER SERVICES DIVISION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 070 0360 0100 Volunteer Retirement	39,830	44,900	44,900	58,220	58,220	58,220
011 070 0360 0200 Contractual Services	7,766	9,195	9,195	10,455	9,990	9,990
011 070 0360 0300 Supplies & Materials	650	3,500	3,500	4,750	1,750	1,750
011 070 0360 0400 Business & Education Exp.	44	200	200	50	50	50
011 070 0360 0600 Other Operating	<u>12,006</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
TOTALS	<u>60,296</u>	<u>69,795</u>	<u>69,795</u>	<u>85,475</u>	<u>82,010</u>	<u>82,010</u>

Descriptive Comments:

The purpose of this budget center is to provide a budgetary picture of expenses supported by general funds related to the overall Volunteer Fire-fighter 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, 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

EMERGENCY/COMMUNICATION SERVICES

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Office of Civil Defense	41,200	48,355	48,355	49,125	50,475	51,620
Central Communications Center	364,017	441,819	431,819	520,490	444,440	424,695
TOTALS	<u>405,217</u>	<u>490,174</u>	<u>480,174</u>	<u>569,615</u>	<u>494,915</u>	<u>476,315</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

OFFICE OF CIVIL DEFENSE

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 070 0400 0100 Salaries, Wages & Fringe Ben.	31,648	36,735	36,735	35,010	36,760	38,120
011 070 0400 0200 Contractual Services	6,411	6,990	6,990	9,800	9,800	9,585
011 070 0400 0300 Supplies & Materials	1,842	1,640	1,640	1,880	1,880	1,880
011 070 0400 0400 Business & Education Exp.	877	1,040	1,040	1,435	1,035	1,035
011 070 0400 0500 Capital Outlay	0	950	950	0	0	0
011 070 0400 0600 Other Operating	422	1,000	1,000	1,000	1,000	1,000
TOTALS	<u>41,200</u>	<u>48,355</u>	<u>48,355</u>	<u>49,125</u>	<u>50,475</u>	<u>51,620</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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. Approximately 50% of the expense to provide these services is offset 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. A basic level of funding is requested for this program.

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. Funding for this program is requested at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

EMERGENCY/COMMUNICATION SERVICES

CENTRAL COMMUNICATIONS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 070 0340 0100 Salaries, Wages & Fringe Ben.	237,879	279,204	279,204	275,155	270,170	280,200
011 070 0340 0200 Contractual Services	115,026	153,365	143,365	191,085	130,325	100,680
011 070 0340 0300 Supplies & Materials	6,363	7,635	7,635	12,845	10,345	10,345
011 070 0340 0400 Business & Education Exp.	542	1,330	1,330	1,780	1,330	1,200
011 070 0340 0500 Capital Outlay	4,207	285	285	39,625	24,025	24,025
011 070 0340 0600 Other Operating	0	0	0	0	8,245	8,245
TOTALS	<u>364,017</u>	<u>441,819</u>	<u>431,819</u>	<u>520,490</u>	<u>444,440</u>	<u>424,695</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	15	0	15	(1)*	14	14	15

DESCRIPTIVE COMMENTS:

* Transferred to CATV Fund

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 Continuation level of funding is being requested.

Operations Program - Funding for this program is requested at the Supplemental 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.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

	<u>Audited Expenditures FY 1980</u>	<u>Authorized Budget FY 1981</u>	<u>Estimated Expenditures FY 1981</u>	<u>Departmental Requests FY 1982</u>	<u>Executive Proposed FY 1982</u>	<u>Council Approved FY 1982</u>
1st District Fire Company	136,966	182,830	182,830	196,010	201,780	206,865
2nd District Fire Company	550,563	732,440	732,440	795,055	826,660	854,470
3rd District Fire Company	52,693	68,060	68,060	79,980	81,240	82,345
4th District Fire Company	60,125	82,150	82,150	94,310	94,310	94,310
5th District Fire Company (includes Stn. 7 & 5th Dist. Vol. Fire Co.)	582,286	753,360	753,360	872,495	869,570	898,010
6th District Fire Company	613,550	753,155	753,155	849,710	881,290	909,075
TOTALS	<u>1,996,183</u>	<u>2,571,995</u>	<u>2,571,995</u>	<u>2,887,560</u>	<u>2,954,850</u>	<u>3,045,075</u>

The above summary reflects those Fire Services supported from Fire Tax revenues.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

<u>FIRST DISTRICT FIRE COMPANY</u>	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
460 071 0510 0100 Salaries, Wages & Fringe Ben.	88,876	113,330	113,330	115,180	120,930	126,480
460 071 0510 0100 Salary Accrual	1,460	400	400	445	465	485
460 071 0510 0200 Contractural Services	-	27,165	27,165	29,265	29,265	29,265
460 071 0510 0300 Supplies & Materials	-	20,960	20,960	24,200	24,200	24,200
460 071 0510 0400 Business & Education Exp.	-	10,715	10,715	13,295	13,295	13,295
460 071 0510 0500 Capital Outlay	-	10,000	10,000	13,625	13,625	13,625
460 071 0510 0600 Other Operating	46,630	260	260	0	0	0
TOTALS	<u>136,966</u>	<u>182,830</u>	<u>182,830</u>	<u>196,010</u>	<u>201,780</u>	<u>206,865</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Elkridge Volunteer Fire Department, Inc. serves the First District of Howard County with an estimated 19.8 square miles and a population of approximately 7,776 as of January 1, 1981. Fifty-four volunteer firefighters and four merit system employees perform fire prevention, firefighting and emergency medical services within the Fire District, operating eight emergency vehicles located within one fire station at 6275 Old Washington Boulevard in Elkridge, Maryland.

The District Fire Tax rate of 19 cents for FY 1980-1981 will increase to 20 cents for FY 1981-1982 to cover the 9.4% cost-of-living adjustment in salaries.

During calendar year 1980 the First District Fire Department responded to 735 fire and emergency calls and 557 ambulance incidents for a total of 1,292 responses.

In calendar year 1980, the First District Fire Department responded to 11.4% of the total County-wide Fire, Emergency and Ambulance calls (11,355).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

SECOND DISTRICT FIRE COMPANY

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
460 072 0520 0100 Salaries, Wages & Fringe Ben.	440,943	620,450	620,450	629,740	661,225	688,925
460 072 0520 0100 Salary Accrual	7,665	2,125	2,125	2,425	2,545	2,655
460 072 0520 0200 Contractual Services	-	56,740	56,740	59,705	59,705	59,705
460 072 0520 0300 Supplies & Materials	-	33,030	33,030	52,915	52,915	52,915
460 072 0520 0400 Business & Education Exp.	-	20,095	20,095	21,420	21,420	21,420
460 072 0520 0500 Capital Outlay	-	0	0	28,850	28,850	28,850
460 072 0520 0600 Other Operating	101,955	0	0	0	0	0
TOTALS	<u>550,563</u>	<u>732,440</u>	<u>732,440</u>	<u>795,055</u>	<u>826,560</u>	<u>854,470</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	24	0	24	1	25	25	25

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 27,471 as of January 1, 1981. Forty-five volunteer firefighters and twenty-five merit system firefighter employees perform fire prevention, firefighting and emergency medical services within the Fire District operating fifteen emergency vehicles, located in two fire stations.

The District Fire Tax Rate of 22 cents for FY 1980-1981 will increase to 23 cents for 1981-82 to cover the 9.4% cost-of-living adjustment in salaries.

During calendar year 1980, the Second District Fire Department responded to 1,191 fire and emergency calls and 1,176 ambulance incidents for a total of 2,367 responses.

In calendar year 1980, the Second District Fire Department responded to 20.8% of the total County-wide Fire, Emergency and Ambulance calls (11,355).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

THIRD DISTRICT FIRE COMPANY	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
460 073 0530 0100 Salaries, Wages & Fringe Ben.	17,633	27,125	27,125	25,155	26,415	27,520
460 073 0530 0100 Salary Accrual	410	0	0	0	0	0
460 073 0530 0200 Contractual Services	-	16,010	16,010	22,160	22,160	22,160
460 073 0530 0300 Supplies & Material	-	12,550	12,550	18,615	18,615	18,615
460 073 0530 0400 Business & Education Exp.	-	12,150	12,150	13,375	13,375	13,375
460 073 0530 0500 Capital Outlay	-	0	0	350	350	350
460 073 0530 0600 Other Operating	34,650	225	225	325	325	325
TOTALS	<u>52,693</u>	<u>68,060</u>	<u>68,060</u>	<u>79,980</u>	<u>81,240</u>	<u>82,345</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 5,697 as of January 1, 1981. Sixty-seven volunteer firefighters and five part-time merit system firefighter employees perform fire prevention, firefighting and emergency medical services within the Fire District, operating six pieces of emergency apparatus.

The District Fire Tax Rate of 7 cents for FY 80-81 will remain unchanged for FY 1981-82.

The West Friendship Fire Department responded to 360 fire and emergency calls and 219 ambulance incidents during calendar year 1980 for a total of 579 responses.

The Fire Company responded to 5% of the County-wide response total of 11,355.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

FOURTH DISTRICT FIRE COMPANY

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
460 074 0540 0100 Salaries, Wages & Fringe Ben.	00,000	0	0	0	0	0
460 074 0540 0200 Contractual Services	-	30,835	30,835	34,745	34,745	34,745
460 074 0540 0300 Supplies & Materials	-	14,860	14,860	22,855	22,855	22,855
460 074 0540 0400 Business & Education Exp.	-	8,070	8,070	11,080	11,080	11,080
460 074 0540 0500 Capital Outlay	-	27,935	27,935	25,230	25,230	25,230
460 074 0540 0600 Other Operating	60,125	450	450	400	400	400
TOTALS	<u>60,125</u>	<u>82,150</u>	<u>82,150</u>	<u>94,310</u>	<u>94,310</u>	<u>94,310</u>

Descriptive Comments:

The Lisbon Volunteer Fire Department, Inc., serves the Fourth District of Howard County, with an estimated 62.4 square miles and a population of approximately 6,703 as of January 1, 1981. Sixty-seven volunteer firefighters perform fire prevention, firefighting and emergency medical services in the Fourth District, operating seven emergency vehicles.

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

The District Fire Tax Rate of 10 cents for FY 1980-1981 will remain unchanged for FY 1981-1982.

During calendar year 1980, the Fire Company responded to 337 fire and emergency calls and 282 ambulance calls for a total of 619 responses, or 5.5% of the total County responses which amounted to 11,355.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

FIFTH DISTRICT FIRE COMPANY - Station #5	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
460 075 0555 0100 Salaries, Wages & Fringe Ben.	0	0	0	2,515	2,640	2,850
460 075 0555 0100 Salary Accrual	0	0	0	0	0	0
460 075 0555 0200 Contractual Services	-	24,015	24,015	27,655	27,655	27,655
460 075 0555 0300 Supplies & Materials	-	14,160	14,160	22,905	22,905	22,905
460 075 0555 0400 Business & Education Exp.	-	16,635	16,635	10,615	10,615	10,615
460 075 0555 0500 Capital Outlay	-	5,535	5,535	20,380	20,380	20,380
460 075 0555 0600 Other Operating	41,824*	350	350	350	350	350
TOTALS	<u>41,824</u>	<u>60,695</u>	<u>60,695</u>	<u>84,420</u>	<u>84,545</u>	<u>84,755</u>

* Prorated from audited figures of the 5th Fire District in FY 80

Descriptive Comments:

The Fifth District Volunteer Fire Department, Inc. - Station #5 serves part of the Fifth District of Howard County. Fire Station #5 is located at 12335 Clarksville Pike, Clarksville, Maryland. This station responded to 446 fire and emergency calls, and 302 ambulance incidents during calendar year 1980, for a total of 748 responses, or 6.6% of the total County-wide fire, emergency and ambulance calls which amounted to 11,355.

Station #5 has fifty-seven volunteer firefighters, eight part-time and nine full-time merit system firefighter employees who perform fire prevention, firefighting, emergency medical services, operating six emergency vehicles.

For accounting convenience, only \$2,850 for part-time employees is included in this budget center. Funds to cover salaries and fringe benefits for the nine full-time merit system firefighters which amount to \$243,085 are being included in Station #7 budget.

The District Fire Tax rate of 19 cents for FY 1980-1981 will increase to 20 cents for FY 1981-1982 to cover the 9.4% cost-of-living adjustment in salaries.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

FIFTH DISTRICT - Station #7

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
460 075 0557 0100 Salaries, Wages & Fringe Ben.	481,296	634,315	634,315	674,175	671,135	699,110
460 075 0557 0100 Salary Accrual	8,295	2,255	2,255	2,595	2,585	2,840
460 075 0557 0200 Contractual Services	-	23,710	23,710	24,170	24,170	24,170
460 075 0557 0300 Supplies & Materials	-	20,290	20,290	34,685	34,685	34,685
460 075 0557 0400 Business & Education Exp.	-	10,735	10,735	13,440	13,440	13,440
460 075 0557 0500 Capital Outlay	-	1,360	1,360	38,810	38,810	38,810
460 070 0557 0600 Other Operating	50,871*	0	0	200	200	200
TOTALS	<u>540,462</u>	<u>692,665</u>	<u>692,665</u>	<u>788,075</u>	<u>785,025</u>	<u>813,255</u>

* Prorated from audited expenditures of the 5th Fire District in FY 80

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	24	0	24	4	28	28	28

DESCRIPTIVE COMMENTS:

The Fifth District - Station #7 serves part of the Fifth District of Howard County, much of which encompasses the west side of Columbia. Fire Station #7 is located at 5815 Banneker Road, Columbia, Maryland. This Station responded to 983 fire and emergency calls, and 952 ambulance incidents during calendar year 1980, for a total of 1,935 responses. In the calendar year 1980, Station #7 responded to 17% of the total County-wide fire, emergency and ambulance calls which amounted to 11,355.

Salaries, Wages and Fringe Benefits for personnel at both Station #5 in Clarksville and Station #7 in Columbia are included in the Operating Budget of Station #7. Fire Station #7 has twenty (20) volunteer firefighters, and nineteen merit system employees who perform fire prevention, firefighting and emergency medical services. This Station operates seven emergency vehicles, including one Medic Unit and one rescue boat.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

SIXTH DISTRICT FIRE COMPANY

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
460 076 0560 0100 Salaries, Wages & Fringe Ben.	490,680	605,695	605,695	630,290	661,805	689,535
460 076 0560 0100 Salary Accrual	8,440	2,295	2,295	1,270	1,335	1,390
460 076 0560 0200 Contractual Services	-	48,635	48,635	56,145	56,145	56,145
460 076 0560 0300 Supplies & Materials	-	46,420	46,420	80,670	80,670	80,670
460 076 0560 0400 Business & Education Exp.	-	31,910	31,910	35,415	35,415	35,415
460 076 0560 0500 Capital Outlay	-	18,200	18,200	45,920	45,920	45,920
460 076 0560 0600 Other Operating	114,430	0	0	0	0	0
TOTALS	<u>613,550</u>	<u>753,155</u>	<u>753,155</u>	<u>849,710</u>	<u>881,290</u>	<u>909,075</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 50,633 as of January 1, 1981 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 86 volunteers and 23 merit system employees and 13 emergency vehicles. Station #6 is located at 8924 Lincoln Street, Savage, Maryland, and Station #9 is located at 5950 Tamar Drive, Columbia, Maryland.

The FY 1980-81 District Fire Tax Rate of 13 cents will increase to 14 cents for FY 81-82 to cover the 9.4% cost-of-living adjustment in salaries. Records indicate the two fire station responses totaled 1,974 fire and emergency calls and 1,841 ambulance incidents amounting to a grand total of 3,815. In the calendar year 1980, the Fire Company responded to 33.6% of the total County-wide Fire, Emergency and Ambulance calls (11,355).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

Fund: 811
Agency: 99F

HOWARD COUNTY, MARYLAND
Fire Department
Summary of Transfer Tax Purchased Equipment

Project Number	Title	FISCAL YEAR 1982 BUDGET			FIVE YEAR FY 1983-1987 PROGRAM					Total
		Prior Auth.	Executive Request	Sub-Total	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	
FIRST DISTRICT										
Station No. 1										
F-5115	FY83 Squad				70,500					70,500
F-5116	FY84 Ambulance					45,000				45,000
F-5117	FY84 Utility					12,900				12,900
F-5118	FY84 Mini Pumper					36,300				36,300
F-5119	FY83 Rescue Air Bag				4,500					4,500
SECOND DISTRICT										
Station No. 2										
F-5222	FY82 Utility				12,900					12,900
F-5220	FY83 Squad				70,500					70,500
F-5221	FY83 Brush				20,400					20,400
F-5225	FY83 Ambulance						45,000			45,000
F-5229	FY86 Pumper							113,400		113,400
F-5239	FY82 House Generator		22,000(TT)	22,000						22,000

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
Fire Department
Summary of Transfer Tax Purchased Equipment

Project Number	Title	FISCAL YEAR 1982 CAPITAL BUDGET			FIVE YEAR FY 1983-1987 CAPITAL PROGRAM					Total
		Prior Auth.	Executive Request	Sub- Total	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	
SUB-TOTALS		18,400	67,000	85,400	309,600	181,600	52,700	113,400	45,000	787,700
FOURTH DISTRICT Station No. 4										
F-5410 FY84	Ambulance					45,000				45,000
F-5411 FY84	Utility					12,900				12,900
F-5412 FY86	Mini Squad						45,000			45,000
F-5408 FY81	Brush	18,400		18,400						18,400
FIFTH DISTRICT Station No. 5										
F-5523 FY84	Ambulance					45,000				45,000
F-5525 FY84	Utility					12,900				12,900
F-5530 FY86	Brush						20,400			20,400
F-5531 FY83	Portable Generator				4,500					4,500
SIXTH DISTRICT Station No. 6										
F-5626 FY83	Boat Motor/Trailer				7,700					7,700
F-5628 FY84	Ambulance					45,000				45,000
F-5629 FY86	Utility						12,900			12,900
F-5630 FY83	Foam Unit				3,600					3,600

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

<u>Project Number</u>	<u>Title</u>	<u>Prior Auth.</u>	<u>Executive Request</u>	<u>Sub-Total</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Total</u>
SECOND DISTRICT Station No. 8										
F-5217 FY83	Pumper #1				113,400					113,400
F-5219 FY84	Ambulance					45,000				45,000
F-5223 FY84	Air Cascade					26,000				26,000
F-5224 FY84	Utility					12,900				12,900
F-5226 FY85	Boat Motor/Trailer						7,700			7,700
F-5214 FY81	Brush	18,400(TT)		18,400						18,400
THIRD DISTRICT Station No. 3										
F-5304 FY82	Ambulance		45,000(TT)	45,000						45,000
F-5307 FY83	Utility				12,900					12,900
F-5309 FY84	Lawn Mower W/Snow Blade					3,500				3,500
F-5310 FY87	Ambulance							45,000		45,000
F-5311 FY83	Portable Generator				4,500					4,500
SUB-TOTAL		18,400	67,000	85,400	309,600	181,600	52,700	113,400	45,000	787,700

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
Fire Department
Summary of Transfer Tax Purchased Equipment

Project Number	Title	FISCAL YEAR 1982 CAPITAL BUDGET			FIVE YEAR FY 1983-1987 CAPITAL PROGRAM					
		Prior Auth.	Executive Request	Sub- Total	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	Total
SUB-TOTALS		18,400	67,000	85,400	309,600	181,600	52,700	113,400	45,000	787,700
Station No. 9										
F-5620	FY82 Utility		12,900(TT)	12,900						12,900
F-5619	FY82 Pumper #1		140,000(TT)	140,000						140,000
F-5621	FY84 Ambulance					45,000				45,000
F-5627	FY84 Boat Motor/Trailer					7,700				7,700
F-5631	FY85 Foam Unit				3,600					3,600
F-5633	FY87 Pumper #2						113,400			113,400
F-5634	FY87 Utility							12,900		12,900
SUB-TOTAL		36,800	219,900	256,700	329,000	395,100	166,100	191,700	57,900	1,396,500

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

Fund: 811
Agency: 99F

HOWARD COUNTY, MARYLAND
Fire Department
Summary of Transfer Tax Purchased Equipment

FISCAL YEAR 1982 BUDGET

<u>Project Number</u>	<u>Title</u>	<u>Prior Auth.</u>	<u>Executive Request</u>	<u>Sub-Total</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Total</u>
Station #10										
SUB-TOTAL		36,800	219,900	256,700	329,000	395,100	166,100	191,700	57,900	1,396,500
F-5622 FY83	Pumper				113,400					113,400
F-5623 FY83	Ambulance				45,000					45,000
F-5624 FY83	Brush				20,400					20,400
F-5625 FY83	Utility				12,900					12,900
Fire Administrator Station #7										
F-5926 FY83	Brush				20,400					20,400
F-5927 FY84	Ambulance					45,000				45,000
F-5928 FY84	Utility					12,900				12,900
F-5929 FY85	Boat Motor/Traillor						7,700			7,700
F-5930 FY85	Pumper #2						113,400			113,400
F-5931 FY83	Pumper #1				160,000					160,000
	Staff Vehicles	16,500(TT)								
F-5908 FY81	EMS Officer	3,500(G)		20,000						20,000
F-5932 FY81	Fire Admin.							12,900		12,900
F-5933 FY84	Operations Chief					12,900				12,900
F-5934 FY81	Services Chief						12,900			12,900
F-5923 FY81	Fire Prev. Off.							12,900		12,900
F-5935 FY81	EMS Officer								12,900	12,900

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

Fund: 811
Agency: 99F

HOWARD COUNTY, MARYLAND
Fire Department
Summary of Transfer Tax Purchased Equipment

FISCAL YEAR 1982 BUDGET

<u>Project Number</u>	<u>Title</u>	<u>Prior Auth.</u>	<u>Executive Request</u>	<u>Sub-Total</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Total</u>
	Other									
F-5921	FY81 Refur. Truck #2,7	60,000(TT)	60,000(TT)	120,000						120,000
F-5909	FY81 Prot. Clothing	25,000(TT)		25,000						25,000
F-5910	FY81 Pagers	75,000(TT)		75,000						75,000
F-5936	FY83 Training Aids				25,000					25,000
F-5937	FY83 EGG Telem. Unit				25,000					25,000
F-5938	FY83 Refurb. 4 Res.Tools				8,000					8,000
F-5911	FY81 Fabric Hose	15,000		15,000						15,000
TOTALS:		231,800	279,900	511,700	759,100	465,900	300,100	217,500	70,800	2,325,100
SOURCE OF FUNDING:										
GRANTS		3,500		3,500						
TRANSFER TAX		228,300	279,900	508,200						
TOTAL		231,800	279,900	511,700						

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CORRECTIONS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Corrections	579,457	737,085	737,085	850,765	944,320	971,220

Descriptive Comments:

The Department of Corrections is responsible for managing the Howard County Detention Center. The department operates a work release center and the Police lock-up facility in conjunction with its regular detention facility. Effective FY 1982, the Department will be in charge of the transportation of prisoners to and from hospitals, dentists, mental and medical treatment establishments, and to and from all other correctional institutions. This transport service used to be part of the Sheriff's responsibilities.

Program/Agency: Revenue	Actual Revenue FY 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
Work Release Program	\$14,342	\$ 7,000	\$12,700
Boarding of Prisoners for State & Other Jurisdictions		1,800	2,700
Subtotal from Above Sources	14,342	8,800	15,400
General Tax Revenue	565,115	728,285	940,420
TOTAL REVENUE	\$579,457	\$737,085	\$971,220

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CORRECTIONS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 011 0100 0100 Salaries, Wages & Fringe Ben.	434,900	570,495	570,495	671,415	759,090	787,285
011 011 0100 0200 Contractual Services	12,976	17,795	17,795	8,710	8,710	7,415
011 011 0100 0300 Supplies & Materials	121,229	18,340	18,340	21,175	27,055	27,005
011 011 0100 0400 Business & Education Exp.	1,989	3,475	3,475	3,475	3,475	2,475
011 011 0100 0500 Capital Outlay	5,132	0	0	0	0	0
011 011 0100 0340 Food For Prisoners	-	49,305	49,305	65,175	66,175	66,175
011 011 0100 0360 Inmate Medical Expense	-	35,280	35,280	44,220	44,220	44,220
011 011 0100 0390 Inmate Board	-	42,395	42,395	32,395	32,395	32,395
011 011 0100 0600 Other Operating	3,231	0	0	4,200	4,200	4,200
TOTALS	579,457	737,085	737,085	850,765	944,320	971,220

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	31	0	31	0	31	33	33

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 Supplemental level.

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

Prisoners Transport Service - This program is responsible for providing vehicle transport of prisoners to and from hospitals, dentists, mental and medical establishments, as well as to and from all other correctional institutions.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

Program/Agency: Expenditures

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Office of the Director	101,408	111,195	104,195	118,665	105,810	107,640
Planning Board	7,149	8,945	8,945	8,945	8,945	8,945
Regional Planning Council	51,852	63,840	59,840	64,275	64,275	64,275
Division of Comprehensive and Transportation Planning	406,703	528,815	504,815	421,215	401,400	412,300
Public Transportation Board	1,128	3,400	3,400	2,900	2,900	2,900
Division of Land Development and Zoning Administration	314,541	346,765	342,765	352,260	366,685	378,075
Agricultural Land Preservation Program	41,246*	89,970*	89,970*	89,970*	89,970*	91,805*
Agricultural Land Preservation Board	1,670*	5,185*	5,185*	5,185*	5,185*	5,185*
TOTALS	882,781	1,062,960	1,023,960	968,260	950,015	974,135

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 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
Land Development Plan Review Processing Fees	\$ 80,277	\$121,260	\$107,500
Zoning Administration Revenues	8,975	10,600	9,700
Other Special Projects	10,655	15,800	14,100
Sale Zoning Maps, Regs. and Publications	3,270	3,000	2,350
Interfund Reimb. from Utilities Fund	975	2,660	2,975
TOTAL Revenue from above Sources	104,152	153,320	136,625
Total Revenue from Gen. Tax Revenues	778,629	909,640	837,510
TOTAL REVENUE	882,781	1,062,960	974,135

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

OFFICE OF THE DIRECTOR

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 005 0100 0100 Salaries, Wages & Fringe Ben.	77,015	95,595	88,595	97,930	89,130	92,715
011 005 0100 0100 Salary Accrual	12,650	2,850	2,850	2,940	2,940	2,775
011 005 0100 0200 Contractual Services	4,755	4,600	4,600	6,440	3,440	3,150
011 005 0100 0300 Supplies & Materials	2,751	2,540	2,540	3,000	3,000	3,000
011 005 0100 0400 Business & Education Exp.	4,237	5,610	5,610	8,355	7,300	6,000
011 005 0100 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	101,408	111,195	104,195	118,665	105,810	107,640

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	3	1	4	(-1)	3	3	3

DESCRIPTIVE COMMENTS:

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>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 005 0200 0300 Supplies & Materials	2,550	2,900	2,900	2,900	2,900	2,900
011 005 0200 0400 Business & Education Exp.	4,599	6,045	6,045	6,045	6,045	6,045
011 005 0200 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>7,149</u>	<u>8,945</u>	<u>8,945</u>	<u>8,945</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

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 005 0300 0600 Regional Planning Council	51,852	63,840	59,840	64,275	64,275	64,275

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 proposed 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 AND ZONING

DIVISION OF COMPREHENSIVE PLANNING & TRANSPORTATION PLANNING

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 005 0400 0100 Salaries, Wages & Fringe Ben.	310,290	331,660	331,660	349,570	348,255	361,195
011 005 0400 0200 Contractual Services	68,457	155,710	131,710	25,230	21,230	19,760
011 005 0400 0300 Supplies & Materials	11,652	17,550	17,550	28,710	23,210	23,210
011 005 0400 0400 Business & Education Exp.	3,160	4,900	4,900	4,070	4,070	3,500
011 005 0400 0500 Capital Outlay	3,778	1,865	1,865	485	485	485
011 005 0400 0600 Matching Funds	9,366	17,130	17,130	13,150	4,150	4,150
TOTALS	406,703	528,815	504,815	421,215	401,400	412,300

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	13	2	15	0	15	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 four programs which are as follows:

Land Use & Data Management: This program provides for land use and data management functions, as well as those regulatory activities which are aimed at the implementation of the General Plan. This program is funded at the Basic level.

Transportation Planning: This program is responsible for an on-going process which allows several activities: revising and updating the County's Transit Development Program; Special Highway Network and Traffic Studies; Review of Plans and Projects of the Maryland Department of Transportation; provide staff assistance and information to the County Public Transportation Board. This program is funded at the Basic level.

Special Studies: This program undertakes special planning projects and is also responsible for providing an on-going subarea comprehensive planning process to fill the gap between the General Plan and more specific project planning. This program is funded at the Basic level.

Administration: This program refers to those administrative and management functions which are aimed at carrying out various planning programs. This program is funded at the Basic level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

PUBLIC TRANSPORTATION BOARD

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 005 0500 0200 Contractual Services	0	150	150	150	150	150
011 005 0500 0300 Supplies & Materials	258	1,500	1,500	1,000	1,000	1,000
011 005 0500 0400 Business & Education Exp.	870	1,750	1,750	1,750	1,750	1,750
TOTALS	<u>1,128</u>	<u>3,400</u>	<u>3,400</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</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 & ZONING

DIVISION OF LAND DEVELOPMENT
AND ZONING ADMINISTRATION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 005 4000 0100 Salaries, Wages & Fringe Ben.	292,284	323,165	323,165	328,460	344,885	357,695
011 005 4000 0200 Contractual Services	9,582	11,000	11,000	13,000	13,000	11,830
011 005 4000 0300 Supplies & Materials	8,400	10,300	6,300	8,350	6,350	6,350
011 005 4000 0400 Business & Education Exp.	1,452	2,300	2,300	2,450	2,450	2,200
011 005 4000 0500 Capital Outlay	2,823	0	0	0	0	0
TOTALS	<u>314,541</u>	<u>346,765</u>	<u>342,765</u>	<u>352,260</u>	<u>366,685</u>	<u>378,075</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	14	0	14	0	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 PROGRAM

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
440 005 0600 0100 Salaries, Wages & Fringe Ben.	36,400	39,055	39,055	41,665	43,750	45,585
440 005 0600 0200 Contractual Services	442	45,315	45,315	42,705	40,620	40,620
440 005 0600 0300 Supplies & Materials	2,025	2,500	2,500	2,500	2,500	2,500
440 005 0600 0400 Business & Education Exp.	1,479	2,800	2,800	2,800	2,800	2,800
440 005 0600 0500 Capital Outlay	900	300	300	300	300	300
TOTALS	<u>41,246</u>	<u>89,970</u>	<u>89,970</u>	<u>89,970</u>	<u>89,970</u>	<u>91,805</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

AGRICULTURAL LAND PRESERVATION BOARD

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
440 005 0601 0300 Supplies & Materials	510	1,265	1,265	1,265	1,265	1,265
440 005 0601 0400 Business & Education Exp.	<u>1,160</u>	<u>3,920</u>	<u>3,920</u>	<u>3,920</u>	<u>3,920</u>	<u>3,920</u>
TOTALS	<u>1,670</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

DEPARTMENT OF PUBLIC WORKS	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Office of Director	(757,295)	804,954	774,945	821,935	590,900	596,880
Bureau of Engineering	1,673,800	2,109,057	2,049,055	2,371,680	2,552,720	2,608,180
Bureau of Highways	3,139,198	3,123,118	3,123,115	3,780,230	3,724,760	3,754,165
Bureau of Insp., License & Permits	1,051,528	1,251,962	1,231,960	1,295,055	1,351,885	1,387,745
Bureau of Facilities	902,627	1,205,583	1,205,580	1,500,930	1,513,230	1,431,780
Environmental Services	2,216,987	2,594,847	2,534,845	2,792,030	2,778,365	2,754,100
Bureau of Utilities	10,255,375*	11,665,829*	11,665,830*	13,498,067*	13,541,067*	13,831,257*
TOTALS	9,741,435	11,089,521	10,919,500	12,561,860	12,511,860	12,532,850

*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.

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 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
Highway User Taxes	\$1,848,663	\$2,260,000	\$2,620,000
Sale of Dog Licenses	52,792	62,000	68,790
Licenses & Permits	388,908	566,163	490,300
Buildings	59,194	110,000	110,000
Electrical	126,570	235,543	164,880
Plumbing	2,175	95,000	151,270
Trailer Park	12,467	7,000	13,800
Signs	2,719	4,500	8,800
Miscellaneous	14,612	25,000	25,000
208 Water Quality Program	0	25,500	25,500
Electrical Inspections	69,902	69,000	26,500
Housing Occupancy (Protective Inspection)	44,000	47,300	72,000
Snow Removal	5,830	6,000	50,850
Miscellaneous Highway Services	336,742	364,500	6,000
Commercial Refuse	455,273	461,223	491,000
Developer Water & Sewer	112,463	105,837	392,039
Developer Street Signs	*	109,837	89,965
Print Reproduction/Design Manual Fees	12,206	3,470	3,500
Developer Street Lights (2 yr.)	0	28,525	24,200
Property Owners' Initial 2-yr. Cost	0	41,324	54,420
Civil Penalties From Animal Control	0	224,160	54,182
Pro-Rata From General Capital Project	403,267	10,000	5,000
Pro-Rata From Utilities Capital Projects	579,476	616,412	845,695
Pro-Rata Utilities Operations - DPW Only	*	313,152	470,540
Examination of Fee Simple Titles	0	109,184	160,125
Total Revenues From Above Sources	4,527,259	2,000	1,500
Total Revenues required from General Fund	5,214,176	5,792,793	6,400,356
Total Revenue Required	\$9,741,435	\$11,089,521	\$12,532,850

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Administrative Service Division	545,198	538,238	528,230	552,565	574,640	580,620
Capital Programs/Project Mgmt. Div.	200,907	251,745	231,745	253,110	0	0
Public Works Board	7,201	6,406	6,405	6,760	6,760	6,760
Historic District Commission	2,021	2,765	2,765	2,620	2,620	2,620
Environmental Affairs Board	1,968	3,100	3,100	3,405	3,405	3,405
Animal Matters Hearing Board	-	2,700	2,700	3,475	3,475	3,475
TOTALS	<u>757,295</u>	<u>804,954</u>	<u>774,945</u>	<u>821,935</u>	<u>590,900</u>	<u>596,880</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 a staff division - Administrative Services - and four advisory groups - the Public Works Board, Historic District Commission, the Environmental Affairs Board and the Animal Matters Hearing 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
- . 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

ADMINISTRATIVE SERVICES DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0101 0100 Salaries, Wages & Fringe Ben.	308,088	364,741	354,740	371,030	403,105	418,080
011 009 0101 0100 Salary Accrual	105,004	25,865	25,865	26,250	26,250	27,225
011 009 0101 0200 Contractual Services	92,030	92,880	92,880	110,565	103,265	102,295
011 009 0101 0300 Supplies & Materials	10,004	8,838	8,835	11,220	10,520	10,520
011 009 0101 0400 Business & Education Exp.	22,805	29,141	29,140	33,500	31,500	22,500
011 009 0101 0500 Capital Outlay	7,267	16,773	16,770	0	0	0
TOTALS	<u>545,198</u>	<u>538,238</u>	<u>528,230</u>	<u>552,565</u>	<u>574,640</u>	<u>580,620</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	15	1	16	0	16	17*	17

DESCRIPTIVE COMMENTS:

The Administrative Services Division provides staff assistance to the Director of Public Works. The Director 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 establishing and accomplishing the policies and programs 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 and technical assistance essential to the programs of the Department by aiding the Director in the planning 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. It also expedites 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.

* Two positions transferred from Capital Program Division, one eliminated.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

CAPITAL PROGRAMS AND PROJECT MANAGEMENT DIVISION	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0102 0100 Salaries, Wages & Fringe Ben.	188,647	232,225	212,225	231,525	0	0
011 009 0102 0200 Contractual Services	4,948	11,400	11,400	10,750	0	0
011 009 0102 0300 Supplies & Materials	7,014	7,820	7,820	9,915	0	0
011 009 0102 0400 Business & Education Exp.	198	300	300	345	0	0
011 009 0102 0500 Capital Outlay	100	0	0	575	0	0
TOTALS	<u>200,907</u>	<u>251,745</u>	<u>231,110</u>	<u>253,110</u>	<u>0</u>	<u>0</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	10	0	10	0	10	0	0

DESCRIPTIVE COMMENTS:

In FY 82 functions of this Division have been transferred, primarily, to the Bureau of Engineering and, secondarily, to the Administrative Services Division, Office of the Director. This represents a streamlining of the Capital budgeting and Capital project management responsibilities of the Department and a corresponding cost savings in FY 82.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

PUBLIC WORKS BOARD

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0103 0200 Contractual Services	6,204	4,806	4,805	5,120	5,120	5,120
011 009 0103 0300 Supplies & Materials	382	400	400	440	440	440
011 009 0103 0400 Business & Education Exp.	615	1,200	1,200	1,200	1,200	1,200
011 009 0103 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>7,201</u>	<u>6,406</u>	<u>6,405</u>	<u>6,760</u>	<u>6,760</u>	<u>6,760</u>

Descriptive Comments:

The Public Works Board consists of five members appointed by the County Executive. The duty of the Board is to make recommendations to the Executive and the Council relative 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.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

HISTORIC DISTRICT COMMISSION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0104 0200 Contractual Services	626	725	725	980	980	980
011 009 0104 0300 Supplies & Materials	285	250	250	275	275	275
011 009 0104 0400 Business & Education Exp.	1,110	1,790	1,790	1,365	1,365	1,365
011 009 0104 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>2,021</u>	<u>2,765</u>	<u>2,765</u>	<u>2,620</u>	<u>2,620</u>	<u>2,620</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 & Permits 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
<u>ENVIRONMENTAL AFFAIRS BOARD</u>						
011 009 0105 0200 Contractual Services	58	300	300	555	555	555
011 009 0105 0300 Supplies & Materials	450	550	550	600	600	600
011 009 0105 0400 Business & Education Exp.	1,460	2,250	2,250	2,250	2,250	2,250
011 009 0105 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>1,968</u>	<u>3,100</u>	<u>3,100</u>	<u>3,405</u>	<u>3,405</u>	<u>3,405</u>

Descriptive Comments:

The Environmental Affairs Board will be composed of seven members who 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

<u>ANIMAL MATTERS HEARING BOARD</u>	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0106 0200 Contractual Services	0	460	460	1,265	1,265	1,265
011 009 0106 0300 Supplies & Materials	0	800	800	710	710	710
011 009 0106 0400 Business & Education Exp.	0	1,440	1,440	1,500	1,500	1,500
011 009 0106 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>0</u>	<u>2,700</u>	<u>2,700</u>	<u>3,475</u>	<u>3,475</u>	<u>3,475</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 members, all residents of Howard County, one of whom shall be a veterinarian licensed to practice in Howard County. Of the six remaining citizens, three shall have experience in animal matters. No more than two 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 shall 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 EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Cap. Proj. & Admin. Mngmt. Division	90,654	102,639	102,640	110,180	232,400	239,445
Land Development Division	209,344	241,320	241,320	260,113	272,490	281,340
Utility Division	148,274	162,940	129,940	143,501	150,430	155,410
Roads, Bridges & Storm Drains Division	98,506	141,264	141,265	144,269	131,195	135,435
Construction Inspection & Survey Div.	650,687	766,026	766,025	875,715	911,855	936,265
Traffic Engineering Division	361,281	564,453	537,450	702,605	712,465	713,625
General Projects Division	115,054	130,415	130,415	135,295	141,885	146,660
TOTALS	<u>1,673,800</u>	<u>2,109,057</u>	<u>2,049,055</u>	<u>2,371,678</u>	<u>2,552,720</u>	<u>2,608,180</u>

Descriptive Comments:

The Bureau of Engineering is responsible for ensuring that Public Works projects are constructed according to standards established by Howard County. These projects include both developer and capital type facilities such as storm drains, water systems, sewer facilities, roadways, and public buildings. In order to accomplish this task, the Bureau has been segmented into seven Divisions:

- 1) Capital Project & Administrative Management Division;
- 2) Utility Division;
- 3) Land Development;
- 4) Roads, Bridges & Storm Drainage Division;
- 5) Construction Inspection & Survey Division;
- 6) Traffic Division;
- 7) General Projects Division.

Capital Project & Administrative Management Division: Plans, manages and controls the Bureau's activities which include all administrative matters. The primary functions of this Division are budgeting, personnel administration, purchasing, and planning.

Utility Division: Responsible for the design of Capital and Developer Water & Sewer Projects and for the development and implementation of the Comprehensive Water & Sewer Plan for the County. This Division participates in the development of inter-jurisdictional agreement for joint water and sewer facilities.

Land Development Division is responsible for the review, comment and approval of plans submitted to the Bureau for the subdivision and improvement of lands within the County. Complaints concerning the Bureau are received and answered by this Division.

Roads, Bridges & Storm Drainage Division is responsible for the design of Capital and Developer Road, Bridges and Storm Drainage Projects. This Division is the County's agent in all functions related to the construction of roads, bridges and storm drains.

Construction Inspection & Surveys Division is responsible for the construction inspection of both capital and developer projects to ensure compliance with the approved plans and specifications. This Division provides survey assistance to County Agencies and, when requested, in the construction of Public Works.

Traffic Engineering Division supports and implements Title 21 of the Howard County Code, the Maryland Vehicle Law and Federal Regulations relating to traffic control. This responsibility pertains to the County Road systems which is in excess of 600 miles.

General Projects Division works with County Agencies, consultants, contractors and other concerned parties in the design and construction of Public Works projects identified as General County, Parks & Fire Service and miscellaneous vertical structure projects.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
CAPITAL PROJECT & ADMINISTRATIVE MANAGEMENT DIV.						
011 009 0201 0100 Salaries, Wages & Fringe Ben.	85,472	98,162	98,162	96,575	207,550	215,255
011 009 0201 0200 Contractual Services	1,166	1,110	1,110	2,165	10,715	10,140
011 009 0201 0300 Supplies & Materials	3,472	2,705	2,705	4,525	7,240	7,240
011 009 0201 0400 Business & Education Exp.	443	663	663	1,105	1,105	1,000
011 009 0201 0500 Capital Outlay	101	0	0	5,810	5,810	5,810
TOTALS	<u>90,654</u>	<u>102,640</u>	<u>102,640</u>	<u>110,180</u>	<u>232,420</u>	<u>239,445</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	0	4	0	4	8	8

DESCRIPTIVE COMMENTS:

The Capital Project & Administrative Management 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 programs, providing input into the preparation of the Capital Budget, personnel administration for more than seventy employees, budget control, purchasing, consultant contract administration, and the supervision of the Bureau's seven Divisions.

The overall goals for this Division include:

1. Performance of a Bureau-wide cost accounting function to measure program performance and efficiency.
2. Coordination and provision of policy guidelines for design and construction of Public Works projects and for the monitoring of the subdivision and plans reviews process.

In order to accomplish these objectives, 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

LAND DEVELOPMENT	Audited	Authorized	Estimated	Departmental	Executive	Council
	Expenditures FY 1980	Budget FY 1981	Expenditures FY 1981	Requests FY 1982	Proposed FY 1982	Approved FY 1982
011 009 0202 0100 Salaries, Wages & Fringe Ben.	200,599	229,240	229,240	247,290	259,665	269,305
011 009 0202 0200 Contractual Services	2,718	4,200	4,200	3,995	3,995	3,205
011 009 0202 0300 Supplies & Materials	4,952	7,235	7,235	6,975	6,975	6,975
011 009 0202 0400 Business & Education Exp.	77	645	645	530	530	530
011 009 0202 0500 Capital Outlay	998	0	0	1,325	1,325	1,325
TOTALS	<u>209,344</u>	<u>241,320</u>	<u>241,320</u>	<u>260,115</u>	<u>272,490</u>	<u>281,340</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	11	0	11	0	11	11	11

DESCRIPTIVE COMMENTS:

The Land Development Division is responsible for the review, comment and approval of plans submitted to the bureau for the subdivision and improvement of lands within the County to include Developer Water and Sewer Extensions, petitions, variances, building permits, and water and sewer applications.

The overall goals for this Division include:

1. Strict control of the Howard County Water and Sewer Allocation Policy.
2. Refinement of developer water and sewer plan review through improved coordination and distribution procedures.
3. Refinement of the subdivision review process via reduction of plan review time and costs.

To accomplish these goals the Land Development Division has been segmented into the following programs:

Subdivision Services Program is designed to receive subdivision plans, site development plans and petitions from the Office of Planning and Zoning and review for conformance with existing County regulations, codes, and acceptable engineering practices.

Developer Water and Sewer Program is developed to review water and sewer plans submitted in conjunction with Developments for conformance with existing regulations, codes and accepted engineering practice.

General Services Program is designed to process building permits for water and sewer availability, monitor water and sewer allocations and answers general inquiries regarding water, sewer, road and drainage standards. Complaints from citizens, developers and engineers are handled through this program.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

<u>UTILITY DIVISION</u>	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0203 0100 Salaries, Wages & Fringe Ben.	138,360	159,135	126,570	138,570	145,500	150,910
011 009 0203 0200 Contractual Services	7,478	1,500	1,500	1,650	1,650	1,220
011 009 0203 0300 Supplies & Materials	2,208	2,075	2,075	2,945	2,945	2,945
011 009 0203 0400 Business & Education Exp.	55	230	230	205	205	205
011 009 0203 0500 Capital Outlay	173	0	0	130	130	130
TOTALS	<u>148,274</u>	<u>162,940</u>	<u>129,940</u>	<u>143,500</u>	<u>150,430</u>	<u>155,410</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	3	3	6	0	6	6	6

DESCRIPTIVE COMMENTS:

The Utility Division is responsible for the project management of assigned Capital Water and Sewer Projects, along with the design review of those projects. This Division is responsible for: the system monitoring and analysis for the water and sewer system, amending design and construction criteria as necessary to meet current changes in technology, and providing the necessary ongoing training to have personnel knowledgeable in the newest methods for design and construction of water and sewer facilities.

The overall goals for this Division include: coordination of the engineering design phase to ensure that all water and sewer projects are completed on schedule, and that existing systems are analyzed for present usage versus future demands.

To accomplish these goals the Utility Division has been segmented into the following programs:

Capital Sewer Projects Program has been developed to ensure that all capital sewer projects schedules are developed and monitored to assure that milestones, such as consultant selection, grant application, preliminary design, final design, right-of-way acquisition, permit approval and bid and award contracts are completed, in order that the County receives an end product that fulfills the needs of the citizens at the lowest possible cost. A computerized management package will be developed and maintained to aid in sewer system monitoring and analysis.

Capital Water Projects Program has been developed to ensure that all capital Water Projects, that schedules are developed and monitored to assure that milestones, such as consultant selection, grant application, preliminary design, final design, right-of-way acquisition, permit approval, and bid and award of contracts are completed in order that the County receives an end product that fulfills the needs of the citizens at the lowest possible cost. A computerized management package will be developed and maintained to aid in water system monitoring and analysis.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

ROADS, BRIDGES & STORM DRAINS DIVISION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0204 0100 Salaries, Wages & Fringe Ben.	95,588	138,645	138,645	138,815	125,740	130,410
011 009 0204 0200 Contractual Services	771	800	800	1,650	1,650	1,220
011 009 0204 0300 Supplies & Materials	1,779	880	880	2,135	2,135	2,135
011 009 0204 0400 Business & Education Exp.	268	940	940	265	265	265
011 009 0204 0500 Capital Outlay	101	0	0	1,405	1,405	1,405
TOTALS	<u>98,506</u>	<u>141,265</u>	<u>141,265</u>	<u>144,270</u>	<u>131,195</u>	<u>135,435</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	6	0	6	0	6	5	5

DESCRIPTIVE COMMENTS.

The Roads, Bridges and Storm Drainage Division will be responsible for the development and maintenance of necessary programs for analyzing roads and storm drainage systems so that needs can be monitored and improvements planned and implemented. The development and implementation of a comprehensive road, bridge, and storm drainage network will address immediate, short and long term County needs, and related efforts such as traffic signals, intersection improvements, road realignment, storm drainage improvements, and sidewalk replacements.

The overall goals for this division are based upon the continued control of the design engineering phase to ensure timely completion of consulting engineer effort. To accomplish these goals, the Roads, Bridges, and Storm Drainage Division has been segmented into the following programs:

Road and Bridge Projects Program will direct its efforts toward construction management of road and bridge projects including intersection control and sidewalks which have been approved in the Capital Budget.

This program includes design and review of geometric improvement projects, replacement of existing traffic signals and the initiation of new signals.

Storm Drainage Projects Program is designed to ensure that all storm drainage personnel assigned to this effort will function as agents for the County in all areas relative to the construction of designated capital projects. The storm drainage projects range in complexity from isolated storm drainage system design to major watershed flood plain analysis.

Miscellaneous Capital projects Program is designed to ensure that all transportation analyses for each proposed subdivision are reviewed. This program also reviews the General Plan of Highways and miscellaneous capital projects.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
<u>CONSTRUCTION INSPECTION & SURVEY DIV.</u>						
011 009 0205 0100 Salaries, Wages & Fringe Ben.	579,151	696,495	696,495	769,570	805,710	835,630
011 009 0205 0200 Contractual Services	10,302	17,185	17,185	24,600	24,600	22,080
011 009 0205 0300 Supplies & Materials	16,643	19,475	19,475	22,565	22,565	22,565
011 009 0205 0400 Business & Education Exp.	20,853	20,630	20,630	25,990	25,990	23,000
011 009 0205 0500 Capital Outlay	23,738	12,240	12,240	32,990	32,990	32,990
TOTALS	<u>650,687</u>	<u>766,025</u>	<u>766,025</u>	<u>875,715</u>	<u>911,855</u>	<u>936,265</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	29	1	30	1	31	31	31

DESCRIPTIVE COMMENTS:

The Construction Inspection and Survey 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 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 they meet County Standards, and provide survey assistance to other agencies on request and maintain maps and control stations for the Howard County Geodetic Program.

The overall goals for this Division include supervision and administration of all Division programs, administration of all contracts under construction, and continued research and development of construction standards for assigned projects.

To accomplish these goals, this Division has been segmented into the following programs:

Technical Capital Program will provide the overall administration and supervision of all Division programs and project engineering administration for all contracts under construction, the on-going inspection of all capital projects, material testing and the drafting service for this Division, and the completion of new maps for Phase III of the Mapping Program.

S.D.P. and Subdivision Program will provide for the inspection of all new construction relating to developer projects insuring that the contractor and developer complies with the developer agreement and approved plans and specifications. Inspections made are for water and sewer facilities, roads, storm drainage, bridges, parking lots, storm water management ponds or structural facilities in new subdivisions before acceptance by Howard County.

Surveys Program provides the total in-house surveying support for the Department of Public Works to include: field surveying and geodetic control station maintenance and expansion.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

TRAFFIC ENGINEERING DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0206 0100 Salaries, Wages & Fringe Ben.	161,229	205,020	205,020	197,210	207,070	214,755
011 009 0206 0200 Contractual Services	113,981	269,685	242,685	381,785	381,785	376,570
011 009 0206 0300 Supplies & Materials	67,079	77,505	77,505	81,190	81,190	81,190
011 009 0206 0400 Business & Education Exp.	9,992	11,593	11,590	13,310	13,310	12,000
011 009 0206 0500 Capital Outlay	9,000	650	650	29,110	29,110	29,110
TOTALS	<u>361,281</u>	<u>564,453</u>	<u>537,450</u>	<u>702,605</u>	<u>712,465</u>	<u>713,625</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 provides for the collection of traffic data at other times than normal working hours in order to obtain factual data not otherwise available.

The Street Light Administration Program provides investigative and technical support for the Street Light Programs for new subdivisions and Street Light Districts mandated by the Design Manual and Council Bill 99-1980 respectively.

The Street Signs and Marking Program provides for installation of regulatory, warning information, directional and Street Name 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.

The Street Signals and Maintenance Program 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

GENERAL PROJECTS DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0207 0100 Salaries, Wages & Fringe Ben.	113,754	127,530	127,530	131,760	138,350	143,485
011 009 0207 0200 Contractual Services	369	700	700	1,100	1,100	910
011 009 0207 0300 Supplies & Materials	155	915	915	480	480	480
011 009 0207 0400 Business & Education Exp.	776	935	935	1,270	1,270	1,100
011 009 0207 0500 Capital Outlay	0	335	335	685	685	685
TOTALS	<u>115,054</u>	<u>130,415</u>	<u>130,415</u>	<u>135,295</u>	<u>141,885</u>	<u>146,660</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	0	4	0	4	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 knowledgeable in the planning objectives of County agencies; will be available to assist or work with such agencies in the development of County facilities.

The overall goals for this Division include:

1. To ensure that all County vertical structures are designed to comply with established standards.
2. To evaluate proposed vertical structures for feasibility of construction.

General County Projects Program directs its efforts toward the design management of General County Capital Projects, such as: 1) Senior Citizens Center; 2) New Detention Center Facility; 3) B&O Railroad Station; 4) Railroad Terminal Plans; and 5) County Animal Shelter.

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

Miscellaneous Capital Project Program directs its efforts toward the design of miscellaneous Capital Projects such as: 1) Guilford Gardens (Structures, Grading & Utilities).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

BUREAU OPERATIONS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Bureau Operations Division	242,399	272,017	272,015	285,435	282,440	287,055
Highway Maintenance Division	<u>2,896,799</u>	<u>2,851,101</u>	<u>2,851,100</u>	<u>3,494,800</u>	<u>3,442,320</u>	<u>3,467,110</u>
TOTALS	<u><u>3,139,198</u></u>	<u><u>3,123,118</u></u>	<u><u>3,123,115</u></u>	<u><u>3,780,235</u></u>	<u><u>3,724,760</u></u>	<u><u>3,754,165</u></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 FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0301 0100 Salaries, Wages & Fringe Ben.	152,195	170,910	170,912	175,635	184,625	191,480
011 009 0301 0200 Contractual Services	77,573	88,320	88,320	76,550	76,550	74,310
011 009 0301 0300 Supplies & Materials	9,777	11,000	11,000	31,280	19,500	19,500
011 009 0301 0400 Business & Education Exp.	1,473	1,535	1,535	1,765	1,765	1,765
011 009 0301 0500 Capital Outlay	1,381	250	250	0	0	0
TOTALS	<u>242,399</u>	<u>272,017</u>	<u>272,105</u>	<u>285,435</u>	<u>282,440</u>	<u>287,055</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	
	4/1/81	4/1/81	FOR FY 1981	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 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

HIGHWAY MAINTENANCE DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0302 0100 Salaries, Wages & Fringe Ben.	1,600,770	1,853,290	1,853,291	1,967,985	2,013,885	2,088,675
011 009 0302 0200 Contractual Services	12,338	17,000	17,000	18,700	18,700	51,700
011 009 0302 0300 Supplies & Materials	750,221	614,000	614,000	798,000	699,620	699,620
011 009 0302 0400 Business & Education Exp.	149,760	242,810	242,810	280,000	280,000	233,000
011 009 0302 0500 Capital Outlay	383,710	124,000	124,000	430,115	430,115	430,115
TOTALS	<u>2,896,799</u>	<u>2,851,100</u>	<u>2,851,101</u>	<u>3,494,800</u>	<u>3,442,320</u>	<u>3,467,110</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	94	0	95	4	99	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 district 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 | e) Right-of-Way Maintenance | f) Equipment Replacement |
| b) Shoulder Maintenance | f) Bridge Maintenance | j) Major Maintenance |
| c) Drainage Maintenance | g) Resurfacing | k) Other Agency Assistance |
| d) Guardrail Maintenance | h) Equipment Maintenance | l) Snow Removal |

All programs, with the exception of Drainage Maintenance, Bridge Maintenance, Resurfacing, and Equipment Replacement, are funded at the Continuation Level. Recent legislation concerning private storm drain systems and private road take-over has necessitated an increased funding level to provide these expanded services. Bridge Maintenance funds have been increased substantially to allow continued inspection and maintenance in accordance with Federal and State requirements. The Equipment Replacement Program will be funded at an expanded level to allow for scheduled replacement of vehicles and operating equipment.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

BUREAU OPERATIONS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0301 0100 Salaries, Wages & Fringe Ben.	152,195	170,910	170,912	175,835	184,625	191,480
011 009 0301 0200 Contractual Services	77,573	88,320	88,320	76,550	76,550	74,310
011 009 0301 0300 Supplies & Materials	9,777	11,000	11,000	31,280	19,500	19,500
011 009 0301 0400 Business & Education Exp.	1,473	1,535	1,535	1,765	1,765	1,765
011 009 0301 0500 Capital Outlay	1,381	250	250	0	0	0
TOTALS	<u>242,399</u>	<u>272,017</u>	<u>272,105</u>	<u>285,435</u>	<u>282,440</u>	<u>287,055</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Bureau Operations	113,301	156,990	156,990	159,230	166,855	172,235
Inspection/Enforcement Division	628,813	708,048	688,045	733,240	763,745	782,065
Plan Review Division	144,087	96,975	96,975	100,600	105,490	108,945
Licenses and Permits Division	122,472	143,815	143,815	148,605	155,575	160,340
Plumbing Code Advisory Board	90	550	550	640	640	640
Board of Electrical Examiners	1,944	2,250	2,250	2,600	2,600	2,600
Sediment Control Division	40,821	143,334	143,335	150,140	156,980	160,920
TOTALS	<u>1,051,528</u>	<u>1,251,962</u>	<u>1,231,960</u>	<u>1,295,055</u>	<u>1,351,885</u>	<u>1,387,745</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, electrical codes, sedimentation standards, fire code, sign code, mobile home park code, life safety 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. 1981-82, the Bureau has been organized into five Divisions and been designated responsible the clerical recording duties associated with the Plumbing Code Advisory Committee and 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 certain plans review, inspection services and enforcement of applicable codes and regulations relative to building construction, mechanical construction, electrical construction, fire protection, life safety, rental housing, mobile home parks, signs, sediment control, and other miscellaneous areas. This Division provides such services by means of on-site inspections, consultations with contractors architects 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, electrical, and site development 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 inspections.

The Licenses and Permits 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. This Division is also responsible for functioning as a clearinghouse for inquiries and complaints on a daily basis. In addition, this Division provides the largest majority of clerical work within this Bureau.

The Sediment Control Division is responsible for providing on-site inspection services to sediment and erosion control.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

BUREAU OPERATIONS	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0401 0100 Salaries, Wages & Fringe Ben.	105,863	150,490	150,490	152,415	160,040	165,985
011 009 0401 0200 Contractual Services	1,322	1,260	1,260	1,650	1,650	1,220
011 009 0401 0300 Supplies & Materials	5,644	3,900	3,900	4,130	4,130	4,130
011 009 0401 0400 Business & Education Exp.	343	900	900	1,035	1,035	900
011 009 0401 0500 Capital Outlay	129	440	440	0	0	0
TOTALS	113,301	156,990	156,990	159,230	166,855	172,235

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	6	0	6	0	6	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 & Administrative Support: This program is responsible for the coordination of the Bureau's workloads; 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; maintains 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

INSPECTION/ENFORCEMENT DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0402 0100 Salaries, Wages & Fringe Ben.	557,846	644,251	624,250	656,805	687,310	712,840
011 009 0402 0200 Contractual Services	4,049	4,020	4,020	6,325	6,325	6,035
011 009 0402 0300 Supplies & Materials	5,661	4,467	4,465	6,305	6,305	6,305
011 009 0402 0400 Business & Education Exp.	59,753	53,845	53,845	61,920	61,920	55,000
011 009 0402 0500 Capital Outlay	1,504	1,465	1,465	1,885	1,885	1,885
TOTALS	628,813	708,048	688,045	733,240	763,745	782,065

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	29	0	29	0	29	29	29

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 Fire Protection Inspection. This program ensures safe building construction and alterations through the enforcement of 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.

Electrical Inspection. This program ensures electrical plans review, safe electrical construction other than new single family residences, alterations, and industrial installations through the enforcement of the electrical related codes and regulations.

Housing Inspection. This program ensures enforcement of the housing code relative to rental properties, both public and private.

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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

PLAN REVIEW DIVISION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0403 0100 Salaries, Wages & Fringe Ben.	133,144	93,345	93,345	97,830	102,720	106,535
011 009 0403 0200 Contractual Services	1,810	1,200	1,200	1,375	1,375	1,015
011 009 0403 0300 Supplies & Materials	1,980	850	850	935	935	935
011 009 0403 0400 Business & Education Exp.	5,372	400	400	460	460	460
011 009 0403 0500 Capital Outlay	1,781	1,180	1,180	0	0	0
TOTALS	<u>144,087</u>	<u>96,975</u>	<u>96,975</u>	<u>100,600</u>	<u>105,490</u>	<u>108,945</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Plan Review Division is responsible for providing technical expertise relative to structural design, architectural design, life safety/fire protection design, mechanical/plumbing design, and site development requirements for all proposed construction and development within the County's jurisdiction. The Division is also responsible for providing technical assistance to engineers, architects, the Bureau's inspection force and the general public regarding code interpretations and code policy. 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 structural, architectural, life safety and mechanical design concerning the construction of County Capital Projects. The expertise is coordinated with the Bureau of Engineering's General Projects Division. The Plan Review Division is the approving agency for all building, plumbing, mechanical and use and occupancy permits issued by the Bureau.

Program Description:

Construction & SDP Plan Review: Within this program, preliminary and final construction plans for all proposed construction and development within the County's jurisdiction are reviewed to ensure compliance with the appropriate codes regarding structural design, architectural design, and life safety/fire protection design prior to the issuance of permits. This program also reviews Site Development Plans for compliance with appropriate codes as they relate to this Bureau, prior to approval. This program also fulfills the Bureau's responsibility to provide technical assistance and interpretations to engineers, architects, builders, the general public and the Bureau's inspection forces in matters relative to the Building Code, Plumbing Code, Maryland State Fire Code, and all related codes.

Mechanical Plan Review: Within this program, preliminary and final construction plans for all proposed plumbing, gas and mechanical systems are reviewed to ensure compliance with appropriate codes prior to the issuance of permits. This program also fulfills the Bureau's responsibility to provide technical assistance and interpretations to engineers, contractors and the general public in matters relative to plumbing, gas and mechanical systems.

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 FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0404 0100 Salaries, Wages & Fringe Ben.	110,814	134,050	134,050	139,365	146,335	151,765
011 009 0404 0200 Contractual Services	2,320	2,000	2,000	2,530	2,530	1,865
011 009 0404 0300 Supplies & Materials	7,182	6,100	6,100	6,710	6,710	6,710
011 009 0404 0400 Business & Education Exp.	0	0	0	0	0	0
011 009 0404 0500 Capital Outlay	2,156	1,665	1,665	0	0	0
TOTALS	<u>122,472</u>	<u>143,815</u>	<u>143,815</u>	<u>148,605</u>	<u>155,575</u>	<u>160,340</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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; accepting and processing water and sewer applications for connection to the public system, and processing use and occupancy related permits.

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

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES AND PERMITS

PLUMBING CODE ADVISORY COMMITTEE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0405 0300 Supplies & Materials	0	50	50	65	65	65
011 009 0405 0400 Business & Education Exp.	<u>90</u>	<u>500</u>	<u>500</u>	<u>575</u>	<u>575</u>	<u>575</u>
TOTALS	<u>90</u>	<u>550</u>	<u>550</u>	<u>640</u>	<u>640</u>	<u>640</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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES AND PERMITS

<u>ELECTRICAL BOARD</u>	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0406 0200 Contractual Services	0	0	0	0	0	0
011 009 0406 0300 Supplies & Materials	399	250	250	300	300	300
011 009 0406 0400 Business & Education Exp.	1,545	2,000	2,000	2,300	2,300	2,300
TOTALS	<u>1,944</u>	<u>2,250</u>	<u>2,250</u>	<u>2,600</u>	<u>2,600</u>	<u>2,300</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 AND PERMITS

SEDIMENT CONTROL DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0407 0100 Salaries	36,430	131,885	131,885	136,825	143,665	149,005
011 009 0407 0200 Contractual Services	0	1,000	1,000	1,375	1,375	1,015
011 009 0407 0300 Supplies & Materials	374	850	850	900	900	900
011 009 0407 0400 Business & Education Exp.	4,017	9,600	9,600	11,040	11,040	10,000
011 009 0407 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>40,821</u>	<u>143,335</u>	<u>143,335</u>	<u>150,140</u>	<u>156,980</u>	<u>160,920</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	6	0	6	0	6	6	6

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. It is implemented as a joint effort by the Howard Soil Conservation District and the Bureau of Inspections, Licenses and Permits, Sediment Control Division. As provided for under Subtitle 4 of the Howard County Code, the Conservation District is responsible for the review, comments, and approval of a sediment control plan, while the Sediment Control Division performs the necessary on-site inspections to ensure that the approved plan is implemented and that sediment, if any, is contained within the site of work.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES

BUREAU OPERATIONS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Bureau of Operations	423,781	595,512	595,510	678,230	683,995	612,405
Buildings/Ground Maintenance Division	478,846	610,071	610,070	810,700	829,235	819,375
TOTALS	<u>902,627</u>	<u>1,205,583</u>	<u>1,205,580</u>	<u>1,488,930</u>	<u>1,513,230</u>	<u>1,431,780</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-eight in total (Fiscal Year 1980-81). 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 Court House complex, the County Office Building complex, the Bureau of Facilities Building, the Central Library, Frederick Road Library, the Church Road Library, and the Engineering Building will be continued. Custodial Service will also be provided to the new Animal Control Shelter and numerous new Recreation and Parks Facilities.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES

BUREAU OPERATIONS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0501 0100 Salaries, Wages & Fringe Ben.	104,547	120,005	120,005	117,320	123,085	127,655
011 009 0501 0200 Contractual Services	316,002	471,070	471,070	556,180	556,180	480,210
011 009 0501 0300 Supplies & Materials	2,154	2,945	2,945	3,240	3,240	3,240
011 009 0501 0400 Business & Education Exp.	1,078	1,490	1,490	1,490	1,490	1,300
011 009 0501 0500 Capital Outlay	-	0	0	0	0	0
TOTALS	<u>423,781</u>	<u>595,510</u>	<u>595,510</u>	<u>678,230</u>	<u>683,995</u>	<u>612,405</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 four programs which are as follows:

Supervision. Provides supervision over Bureau activities, manages certain capital project for the County.

Administrative Support. Provision of administrative support to the Bureau to include budget preparation, analysis, and control, and personnel and Bureau procedural matters.

Technical Support. Undertaking of technical efforts to improve utility efficiency within County-owned buildings.

Utilities. Cost of utilities to all facilities maintained is budgeted for in this Division's Operating Budget.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES

BUILDINGS/GROUND MAINTENANCE DIVISION	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0502 0100 Salaries, Wages & Fringe Ben.	238,293	342,140	342,740	370,740	389,275	403,735
011 009 0502 0200 Contractual Services	159,157	178,665	178,665	313,380	313,380	293,380
011 009 0502 0300 Supplies & Materials	43,701	48,180	48,180	77,490	77,490	77,490
011 009 0502 0400 Business & Education Exp.	7,128	14,710	14,710	15,320	15,370	11,000
011 009 0502 0500 Capital Outlay	30,567	26,375	26,375	45,770	33,770	33,770
TOTALS	478,846	610,070	610,070	822,700	829,235	819,375

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	18	1	19	0	19	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 Bldg. Complex | 14. Mental Health Bldg. - Main Street | 28. Central Library |
| 2. Court House & Annex | 15. Hilltop Housing | 29. Animal Control Shelter |
| 3. Clarksville Maintenance Shop | 16. Flash Flood Alarm System Facilities | 30. Oakland Mills Basketball Courts |
| 4. Mayfield Maintenance Shop | 17. Detention Center (Jail) | 31. Harpers Choice Basketball Courts |
| 5. Cooksville Maintenance Shop | 18. Church Road Library | 32. Martin Road Park |
| 6. Bureau of Utilities Bldg. | 19. Jonestown Tower | 33. Cypress Meade Park |
| 7. Bureau of Facilities Shop | 20. Cooksville Microwave Station | 34. Banneker Road Fire Station |
| 8. Sucker Branch Lab | 21. Board of Elections Warehouse | |
| 9. Alpha Ridge Landfill Bldg. | 22. Engineering Bldg. | |
| 10. Ellicott City Neighborhood Center | 23. Frederick Road Library | |
| 11. Centennial Park Maintenance Shop | 24. Atholton Park | |
| 12. Weir Bldg. | 25. Recreation & Parks Maintenance Bldg.
Frederick Road | |
| 13. B & O Railroad Station | 26. Rockburn Branch Park | |
| 14. Mental Health Bldg. - Main Street | 27. Savage Park & Tennis Court | |
| 15. Hilltop Housing | | |

This Division consists of three programs which are as follows: a) Grounds Maintenance; b) Custodial Services; and c) Buildings Maintenance.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Bureau Operations	159,266	114,434	114,435	118,744	124,010	127,280
Solid Waste Mgt. Division	1,739,979	2,048,867	2,018,865	2,197,054	2,218,375	2,182,645
Environmental Management Division	168,317	203,847	173,845	175,672	183,005	188,025
Animal Control Division	149,425	227,699	227,700	244,722	252,975	256,150
Wastewater Treatment Division	*	*	0	*	*	*
TOTALS	<u>2,216,987</u>	<u>2,594,847</u>	<u>2,534,845</u>	<u>2,736,192</u>	<u>2,778,365</u>	<u>2,754,100</u>

* Funding in Utilities Fund

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 operating divisions and a Bureau Operations Division which manages and supports the four operating units.

The five 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 EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

BUREAU OPERATIONS	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0601 0100 Salaries, Wages & Fringe Ben.	153,933	102,145	102,145	105,370	110,635	114,740
011 009 0601 0200 Contractual Services	2,037	6,610	6,610	6,570	6,570	6,065
011 009 0601 0300 Supplies & Materials	2,698	2,100	2,100	3,580	3,580	3,580
011 009 0601 0400 Business & Education Exp..	598	2,180	2,180	1,930	1,930	1,600
011 009 0601 0500 Capital Outlay	0	1,400	1,400	1,295	1,295	1,295
TOTALS	159,266	114,434	114,434	118,745	124,010	127,280

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

Bureau operations provide administrative and management support for the operating divisions of the Bureau. Administrative responsibilities include: financial management, budget preparation and control, personnel and payroll activities, public relation activities, purchasing of supplies and equipment, and overall management of the bureau.

Bureau Operations manages through the Administrative Support Program, the business operations necessary for the successful operation of the Bureau programs as defined in the operating divisions comprising the bureau, and coordinates these business activities within the department, as well as other County agencies as required.

Program Description:

Administrative Support. Provide daily support to the operating divisions in the areas of financial management, purchasing activities, personnel and payroll activities, and clerical support. Manage and coordinate these activities.

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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

SOLID WASTE MANAGEMENT DIVISION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0602 0100 Salaries, Wages & Fringe Ben.	329,988	425,851	395,850	426,405	447,725	465,355
011 009 0602 0200 Contractual Services	12,154	53,874	53,875	37,120	37,120	34,760
011 009 0602 0209 Residential Refuse Collection	1,193,626	1,100,000	1,340,000	1,340,000	1,340,000	1,340,000
011 009 0602 0300 Supplies & Materials	59,388	108,812	108,810	126,830	126,830	126,830
011 009 0602 0400 Business & Education Exp..	89,841	166,385	166,385	148,000	148,000	98,000
011 009 0602 0500 Capital Outlay	54,982	193,945	192,945	145,700	118,700	118,700
TOTALS	<u>1,739,979</u>	<u>2,048,867</u>	<u>2,018,865</u>	<u>2,224,055</u>	<u>2,218,375</u>	<u>2,182,645</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	17	2	19	0	19	19	19

DESCRIPTIVE COMMENTS:

The Solid Waste Management Division is responsible for solid waste collection and disposal activities within Howard County. The solid waste collection activity includes the on-going program of twice-weekly, residential refuse collection for County residents through contracts with private firms. In addition, a special collections program includes the activities for collecting bulky items from residences on a neighborhood basis. The solid waste disposal activity includes the on-going operation of Howard County's single, sanitary landfill which accepts residential and commercial refuse generated within the County. The present operations include certain resource conservation and recovery activities to reduce the quantity of refuse requiring landfill disposal.

Program Description:

Residential Refuse Collection. This program provides for refuse collection from more than 32,000 dwelling units and 30 apartment complexes on a twice weekly basis. Collection is accomplished through contracts with five private contractors (effective January, 1981). The County is divided into 14 geographic areas (14 routes) containing an average of approximately 2200 dwelling units each. In addition, a small section of Historic Ellicott City is specified as Route X and the aggregation of approximately 396 refuse dumpsters is specified as Route VI. Effective January 1, 1981, Howard County policy limits its route contract awards to a maximum of 4 per contractor.

Landfill Operations. This program provides an efficient and environmentally sound method for disposing of non-hazardous, residential, commercial, and construction refuse generated within Howard County. In May of 1980, the County opened its modern sanitary landfill, the Alpha Ridge Solid Waste Management Center, located west of Marriottsville Road and north of Interstate 70. In conjunction with the new landfill opening, the County is committed to developing the Worthington Neighborhood Park on the site of the former New Cut Road Sanitary landfill including detailed site grading and vegetative stabilization.

Special Collections. The program provides Howard County residents curbside collection of bulky items, e.g., large appliances, on a bi-annual schedule. Upon request, the County will provide communities with temporarily located, 40-cubic yard containers to dispose of refuse generated by clean-up projects and to supplement the bulky-item collection service. Also, as part of the County's interest in resource recovery and conservation, generated waste paper to the manufacture of recycled paper products.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

ENVIRONMENTAL MANAGEMENT DIV.

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 009 0603 0100 Salaries, Wages & Fringe Ben.	146,042	167,026	137,025	166,990	154,055	159,780
011 009 0603 0200 Contractual Services	2,574	13,500	13,500	2,925	2,925	2,420
011 009 0603 0300 Supplies & Materials	15,934	20,500	20,500	24,425	24,425	24,425
011 009 0603 0400 Business & Education Exp.	1,221	1,900	1,900	1,600	1,600	1,400
011 009 0603 0500 Capital Outlay	2,546	921	920	0	0	0
TOTALS	<u>168,317</u>	<u>203,847</u>	<u>173,845</u>	<u>195,940</u>	<u>183,005</u>	<u>188,025</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	5	1	6	1	7	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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 009 0604 0100 Salaries, Wages & Fringe Ben.	94,776	152,690	152,690	165,150	173,405	179,930
011 009 0604 0200 Contractual Services	16,887	35,319	35,320	36,730	36,725	35,675
011 009 0604 0300 Supplies & Materials	7,062	12,730	12,730	24,695	24,695	24,695
011 009 0604 0400 Business & Education Exp.	7,663	13,890	13,890	14,300	14,300	12,000
011 009 0604 0500 Capital Outlay	19,409	9,570	9,570	8,565	0	0
011 009 0604 0600 Animal Claims	3,628	3,500	3,500	3,850	3,850	3,850
TOTALS	<u>149,425</u>	<u>227,699</u>	<u>227,700</u>	<u>253,290</u>	<u>252,975</u>	<u>256,150</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	10	0	10	0	10	10	10

DESCRIPTIVE COMMENTS.

The Animal Control Division entered into a new era during Fiscal Year 1980-81 with the construction of a new Animal control facility and the passage of the revised Animal Control laws. The creation of an Animal Matters Hearing Board has afforded the citizens an avenue of redress for the many complaints we receive.

The above positive steps have reduced the increasing volume of requests and/or complaints we continue to receive. The previous year noted an all-time high of 8,945 telephone messages called into the Animal Control Division Office.

The registration of dogs has decreased by a thousand registrations, or 10%. The change in the law will place the responsibility for paying the dog tax on the owner, instead of the County collecting same.

Program Description:

Animal Control Facility. Scheduled to be operational in the 4th quarter of Fiscal 80-81, 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), plus a greater use of data processing and mailing requests.

Field Operations. Continue to effectively resolve animal problems in the field based on citizen requests received. Field operations are maintained twelve 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Bureau Operations	485,268	721,530	690,530	723,170	723,170	729,595
Waste Water Treatment Div. *	1,211,014	2,175,601	1,964,601	2,662,545	2,662,545	2,680,890
Water & Sewer Maintenance Div.	2,150,093	2,536,420	2,536,420	2,845,700	2,845,700	2,861,120
Non-Operating Expense Div.	510,472	1,095,189	1,095,190	754,780	1,004,780	1,004,780
TOTAL - FUND 71	<u>4,356,847</u>	<u>6,528,740</u>	<u>6,286,741</u>	<u>6,986,195</u>	<u>6,304,870</u>	<u>7,276,385</u>
TOTAL - FUND 73	5,898,528	5,137,089	5,137,090	6,554,872	7,236,195	6,554,872
TOTAL	<u>10,255,375</u>	<u>11,665,829</u>	<u>11,423,831</u>	<u>13,541,067</u>	<u>13,541,065</u>	<u>13,831,257</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 two (2) Divisions: a) Bureau Operations; b) Water and Sewer Maintenance Division.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

BUREAU OPERATIONS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
710 009 0710 0100 Salaries, Wages & Fringe Ben.	238,217	325,610	325,610	363,520	363,520	369,945
710 009 0710 0200 Contractual Services	172,243	225,700	225,700	180,700	180,700	180,700
710 009 0710 0300 Supplies & Materials	60,019	75,300	75,300	82,650	82,650	82,650
710 009 0710 0400 Business & Education Exp.	37,117	89,000	89,000	89,220	89,220	89,220
710 009 0710 0500 Capital Outlay	0	0	0	0	0	0
710 009 0710 0700 Other Expenses	4,350	5,920	5,920	7,080	7,080	7,080
TOTAL	<u>511,946</u>	<u>721,530</u>	<u>721,530</u>	<u>723,170</u>	<u>723,170</u>	<u>729,595</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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.

DEPARTMENT OF PUBLIC WORKS **HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET**

ENVIRONMENTAL SERVICES

WASTE WATER TREATMENT DIV.	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
710 009 0720 0100 Salaries, Wages & Fringe Ben.	511,162	909,685	909,685	1,038,050	1,038,050	1,056,395
710 009 0720 0200 Contractual Services	318,920	607,228	607,230	892,660	892,660	892,660
710 009 0720 0300 Supplies & Materials	106,252	305,400	305,400	355,150	355,150	355,150
710 009 0720 0400 Business & Education Exp.	22,997	52,493	52,490	53,590	53,590	53,590
710 009 0720 0500 Capital Outlay	314	0	0	1,500	1,500	1,500
710 009 0720 0700 Other Expenses	251,369	300,795	300,795	321,595	321,595	321,595
TOTALS	<u>1,211,014</u>	<u>2,175,601</u>	<u>2,175,600</u>	<u>2,662,545</u>	<u>2,662,545</u>	<u>2,680,890</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	47	1	48	1	49	49	49

DESCRIPTIVE COMMENTS:

The Division of Wastewater Treatment is responsible for the planning, design, construction, maintenance, and operation of all wastewater treatment facilities within Howard County. Present facilities consist of the Little Patuxent Wastewater Treatment Plant, a 15 MGD advanced treatment facility; Deep Run Wastewater Treatment Plant, a 1.0 MGD interim secondary treatment facility within the Patapsco drainage area; and the management of 17 sludge disposal sites throughout the County.

Program Descriptions:

Administration and Laboratory: This program is responsible for the general administration of the Division, laboratory support for other programs overall supervision of facility operations, industrial waste monitoring, and project management of on-going design and construction efforts. Costs for personnel, insurance and outside treatment fees are also included in this program.

Sludge Treatment: This program is responsible for the operation of sludge dewatering equipment, personnel costs, the purchase of chemicals used in sludge conditioning, maintenance and operating costs for vehicles used in transporting and disposing of sludge, and the sludge/land application program.

Maintenance: This program is responsible for equipment repair and maintenance; buildings maintenance; grounds maintenance; vehicle maintenance; parts and tool control; preventive maintenance and records and personnel costs and maintenance for all facilities within the Division.

Treatment Process: This program is responsible for the operation monitoring and control of the primary, secondary, and tertiary treatment processes at the Little Patuxent Wastewater Treatment Plant; personnel costs; chemical costs for treatment; utility costs; and special service contracts.

Deep Run: This program is responsible for the operation, monitoring and control of the primary and secondary facilities at the Deep Run Interim Wastewater Treatment Plant; utility and chemical costs; personnel costs; and special service contracts.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

WATER & SEWER MAINTENANCE DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
710 009 0730 0100 Salaries, Wages & Fringe Ben.	697,454	842,720	842,720	873,090	873,090	888,510
710 009 0730 0200 Contractual Services	131,670	209,000	209,000	272,850	272,850	272,850
710 009 0730 0300 Supplies & Materials	237,966	233,650	233,650	258,150	258,150	258,150
710 009 0730 0400 Business & Education Exp.	0	0	0	0	0	0
710 009 0730 0500 Capital Outlay	0	0	0	0	0	0
710 009 0730 0700 Other Expenses	1,083,003	1,251,050	1,251,050	1,441,610	1,441,610	1,441,610
TOTAL	<u>2,150,093</u>	<u>2,536,420</u>	<u>2,536,420</u>	<u>2,845,700</u>	<u>2,845,700</u>	<u>2,861,120</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	42	0	42	0	42	42	42

DESCRIPTIVE COMMENTS:
Descriptive Comments:

This Division has the responsibility for the operation and maintenance of 448 miles of water line, seven elevated storage facilities, eight water pumping stations and eight pressure regulating facilities. The sewer system maintenance consists of 445 miles of interceptor, collectors and outfalls as well as nine pumping stations and nine metering devices.

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.

Facilities Maintenance. Installation and maintenance of water and sewer facilities.

Meter Installation. Installation of water meters in all newly constructed structures. Also, the conversion and repair/replacement of old meters.

Water Purchase. Since the County is dependent on other sources for potable water, the purchase of the required supply is included in this area.

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 rain water (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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

NON-OPERATING EXPENSE DIVISION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
710 009 0749 0200 Contractual Services	0	0	0	0	0	0
710 009 0749 0600 Other Operating Expense	0	0	0	0	0	0
710 009 0749 0700 Depreciation	0	447,809	447,809	0	250,000	250,000
710 009 0749 0800 Interfund Charges	<u>510,472</u>	<u>647,380</u>	<u>647,380</u>	<u>754,780</u>	<u>754,780</u>	<u>754,780</u>
TOTALS	<u>510,472</u>	<u>1,095,189</u>	<u>1,095,190</u>	<u>754,780</u>	<u>1,004,780</u>	<u>1,004,780</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 EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

Program/Agency: Expenditure

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Office of the Director	196,641	199,045	199,045	215,590	225,190	230,185
Recreation and Parks Board	1,271	2,415	2,415	2,415	2,415	2,415
Bureau of Recreation	494,496	671,370	611,370	711,650	701,535	706,830
Self-Sustaining Recreation Programs	172,788	205,655	205,655	223,740	224,775	205,585
Bureau of Parks	350,331	346,295	346,295	435,745	435,125	437,440
TOTALS	1,215,527	1,424,780	1,364,780	1,589,040	1,589,040	1,582,455

Descriptive Comments:

The Department of Recreation and Parks is responsible under Section 415 of the Howard County Charter, for the organization and conduct of recreation programs and the operation of parks, playgrounds and other recreational facilities. The Department plans and coordinates parkland development.

The Department of Recreation and Parks is divided into three components, Office of the Director, Bureau of Recreation and Bureau of Parks.

Program/Agency: Revenue	Actual Revenue FY 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
Federal Revenue Sharing	\$ 0	\$ 0	\$ 0
General Program Fees	302,738	340,000	300,000
Reimbursement from state park user fees (Howard County's pro rata share)	*	14,000	14,000
State school community centers program fund	*	30,000	31,000
Swimming Pool	9,810	16,000	16,000
Recreation Support Programs	*	6,000	1,200
Leases	31,044	16,500	11,400
State/County Arts Grant	0	10,000	10,000
Other	0	0	0
Sub-Total from Above Sources	243,592	422,500	383,600
General Tax Revenue	871,935	942,280	1,198,855
Total Revenue	1,215,527	1,364,780	1,582,455

* Audit combined revenues

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

OFFICE OF THE DIRECTOR

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 008 0100 0100 Salaries, Wages & Fringe Ben.	160,325	178,110	178,110	193,975	203,675	211,240
011 008 0100 0100 Salary Accrual	14,785	4,035	4,035	4,200	4,200	4,355
011 008 0100 0200 Contractual Services	11,167	6,850	6,850	6,790	6,790	5,215
011 008 0100 0300 Supplies & Materials	6,969	5,950	5,950	6,375	6,375	6,375
011 008 0100 0400 Business & Education Exp.	3,395	3,950	3,950	4,150	4,150	3,000
011 008 0100 0500 Capital Outlay	0	0	0	0	0	0
011 008 0100 0600 Other Operating	0	150	150	0	0	0
TOTALS	<u>196,641</u>	<u>199,045</u>	<u>199,045</u>	<u>215,490</u>	<u>225,190</u>	<u>230,185</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 recreation, parks and open space programs to meet the 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 programs, which are as follows:

Management & Control - this program is responsible for: capital budget preparation and implementation, land acquisition, and 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 Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

RECREATION & PARKS BOARD

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 008 0102 0300 Supplies & Materials	141	400	400	400	400	400
011 008 0102 0400 Business & Education Exp.	<u>1,130</u>	<u>2,015</u>	<u>2,015</u>	<u>2,015</u>	<u>2,015</u>	<u>2,015</u>
TOTALS	<u>1,271</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 - OTHER PROGRAMS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 008 1100 0100 Salaries, Wages & Fringe Ben.	404,205	228,895	228,895	243,690	255,875	265,375
011 008 1100 0200 Contractual Services	26,592	29,540	29,540	37,200	37,200	34,480
011 008 1100 0300 Supplies & Materials	45,959	45,400	45,400	45,600	39,300	39,300
011 008 1100 0400 Business & Education Exp.	16,276	24,765	24,765	26,485	26,485	25,000
011 008 1100 0500 Capital Outlay	89	-	-	-	-	-
011 008 1100 0600 Other Operating	1,375	26,515	26,515	26,500	26,500	26,500
TOTALS	<u>494,496</u>	<u>355,115</u>	<u>355,115</u>	<u>379,475</u>	<u>385,360</u>	<u>390,655</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	11	0	11	0	11	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 includes three operational divisions: Management and Control, Area Programs, and Special programs. This Bureau operates under three programs, which are as follows:

Administration - this program provides the administrative support to assure the 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 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.

Note: In FY 82 this budget account includes all Bureau of Recreation program expenses except part-time seasonal (program) salaries. These can be found in a following section.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS

BUREAU OF RECREATION

PART-TIME OTHER PROGRAMS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 008 1120 0100 Salaries, Wages & Fringe Benefits (Part-Time Seasonal)	0	<u>316,255</u>	<u>256,255</u>	<u>332,175</u>	<u>316,175</u>	<u>316,175</u>

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS
BUREAU OF RECREATION
SELF-SUPPORTING RECREATION PROGRAMS ADMINISTRATION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 008 1210 0100 Salaries, Wages & Fringe Ben.	70,514	19,660	19,660	20,735	21,770	22,580
011 008 1210 0200 Contractual Services	64,475	53,000	53,000	60,470	60,470	55,470
011 008 1210 0300 Supplies & Materials	13,959	11,700	11,700	12,700	12,700	12,700
011 008 1210 0400 Business & Education Exp.	23,840	40,200	40,200	42,400	42,400	27,400
011 008 1210 0500 Capital Outlay	0	1,250	1,250	3,600	3,600	3,600
TOTALS	172,788	125,810	125,810	139,905	140,940	121,750

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 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 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 people who benefit from specialized services to 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 in a following section.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS

BUREAU OF PARKS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 008 3000 0100 Salaries, Wages & Fringe Ben.	182,290	226,235	226,235	292,365	306,985	318,385
011 008 3000 0200 Contractual Services	15,272	23,370	23,370	18,530	18,530	16,875
011 008 3000 0300 Supplies & Materials	48,099	43,605	43,605	62,520	57,780	57,780
011 008 3000 0400 Business & Education Exp.	16,511	30,985	30,985	24,430	22,430	15,000
011 008 3000 0500 Capital Outlay	88,159	22,100	22,100	37,900	29,400	29,400
TOTALS	<u>350,331</u>	<u>346,295</u>	<u>346,295</u>	<u>435,745</u>	<u>435,125</u>	<u>437,440</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	12	0	12	4	16	16	16

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 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.

Construction & 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/HVAC/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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Citizen Services Administration	170,796	190,070	170,120	201,395	208,965	211,585
Commission for Women		1,865	1,865	4,775	4,775	4,705
Division of Human Rights	57,290	66,785	59,985	65,630	68,635	70,405
Human Rights Commission	2,097	3,620	3,620	3,620	3,620	3,620
Division of Consumer Affairs	81,794	96,830	96,830	101,925	106,565	109,250
Advisory Board on Consumer Affairs	1,562	2,255	2,255	2,255	2,255	2,255
Division on Aging	112,740	139,265	136,265	152,385	161,210	166,020
Commission on Aging	1,609	4,025	4,025	4,210	4,210	4,210
Youth Employment Service	15,127	18,365	18,365	19,530	20,435	21,015
TOTALS	443,015	523,080	493,330	555,725	580,670	593,065

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, Council of Children and Youth and Howard County Commission for Women. The Department is funded at the Continuation level.

Program/Agency: Revenue	Actual Revenue FY 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
Settlements Received by Consumer Affairs	0	\$ 500	\$ 1,000
Peddlers and Solicitors Fees	751	775	900
Rental Receipts from Tubman Annex Bldg.	0	6,270	12,540
TOTAL REVENUE FROM ABOVE SOURCE	751	7,545	14,440
Revenue from General Tax Source	442,264	515,535	578,625
TOTAL REVENUE	443,015	523,080	593,065

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

CITIZEN SERVICES ADMINISTRATION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 010 0110 0100 Salaries, Wages & Fringe Ben.	143,150	158,705	138,755	151,380	158,950	164,850
011 010 0110 0200 Contractual Services	9,109	10,940	10,940	24,645	24,645	22,565
011 010 0110 0300 Supplies & Materials	12,814	13,940	13,940	15,575	15,575	15,575
011 010 0110 0400 Business & Education Exp.	2,630	5,985	5,985	6,210	6,210	5,010
011 010 0110 0500 Capital Outlay	155	0	0	3,085	3,085	3,085
011 010 0110 0600 Miscellaneous Expenses	2,938	500	500	500	500	500
TOTALS	<u>170,796</u>	<u>190,070</u>	<u>170,120</u>	<u>201,395</u>	<u>208,965</u>	<u>211,585</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	7	0	7	0	7	7	7

DESCRIPTIVE COMMENTS:

Citizen Services Administration is responsible for overall supervision of Department of Citizen Services' program and fiscal affairs. Responsibilities include planning, developing, directing and administering systems and procedures for the proper and effective provision of social services to the County; analyzing existing programs; supervising, coordinating and processing all Department personnel, payroll leave, purchasing and grant requests and reports; monitoring all department budgets; providing communication with the public; obtaining citizen input; and maintaining liaison with operating personnel and officials of the County.

This office operates under four (4) Programs which are as follows:

Administration - Develop & maintain a system to provide proper & effective delivery of human services in the county. Administer all divisional programs within the Department of Citizen Services. This Program is funded at the Basic level.

Home Support Services - Provide a resource of services to enable persons to remain functional within their home environment to include: Home Care Referral Services, and Homemaker/Home Health Aide services. This Program is funded at the Supplemental level.

Interagency Coordination - Coordinate activities of relevant agency heads to develop coordinated policies for delivery of human services and preparation and distribution of "The Connector" newsletter. This program is funded at the Supplemental level.

Program Development - Provides support to the Howard County Council on Children and Youth and the Commission for Women; coordinates and consults in the development of local agency networks; research and analysis of human service issues; and liaison with citizens, and local and State public and private officials. This program is funded at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

COMMISSION FOR WOMEN

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 010 0120 0200 Contractual Services		180	180	710	710	640
011 010 0120 0300 Supplies & Materials		200	200	725	725	725
011 010 0120 0400 Business & Education Exp.		1,485	1,485	3,070	3,070	3,070
011 010 0120 0500 Capital Outlay		0	0	270	270	270
TOTALS		<u>1,865</u>	<u>1,865</u>	<u>4,775</u>	<u>4,775</u>	<u>4,705</u>

Descriptive Comments:

The Commission for Women is authorized and empowered by Title 12, Subtitle 7 of the Howard County Code and is established to promote the economic, social and political equality of women. The Commission is composed of eleven (11) members appointed by the County Executive and confirmed by the County Council and has the following duties and responsibilities which are the goals for FY 1981-82:

1. Assemble, analyze and disseminate information which will assist in changing attitudes, eliminating discriminatory behavior and meet the needs of women.
2. Refer discrimination complaints to the Office of Human Rights.
3. Study conditions of inequalities and unmet needs concerning women and recommend remedial procedures or legislation.
4. Give impetus to expand educational and employment opportunities for women.
5. Publicize activities and services of interest to women.
6. Promote a positive image of women and secure recognition of accomplishments by women.
7. Encourage qualified women to seek elective and appointive office.
8. Advise county on the solicitation and use of grants relating to women's needs.
9. Stimulate and encourage the study and the review of the status of women.
10. Serve as a clearinghouse for women's activities in Howard County.

To meet the above stated duties and responsibilities, the recently confirmed Commission objectives for FY 1981-82 are: to adopt rules of procedure to govern their operation, to schedule and conduct meetings (minimum of one per month), to nominate and elect officers and to establish permanent and ad hoc committees which will develop specific programs/methods for addressing particular areas of interest.

The Commission is funded at the Supplemental level due to several start-up costs inherent in new programs (authorized November, 1980).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

DIVISION OF HUMAN RIGHTS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 010 0210 0100 Salaries, Wages & Fringe Ben.	49,802	60,350	53,550	60,155	63,160	65,510
011 010 0210 0200 Contractual Services	2,491	1,100	1,100	1,200	1,200	985
011 010 0210 0300 Supplies & Materials	2,584	2,365	2,365	2,010	2,010	2,010
011 010 0210 0400 Business & Education Exp.	1,703	2,570	2,570	1,865	1,865	1,500
011 010 0210 0500 Capital Outlay	411	0	0	0	0	0
011 010 0210 0600 Other Operating	299	400	400	400	400	400
TOTALS	<u>57,290</u>	<u>66,785</u>	<u>59,985</u>	<u>65,630</u>	<u>68,635</u>	<u>70,405</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	3	0	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Division of Human Rights, Department of Citizen Services, is the county regulatory agency that is authorized and empowered by Sections 12.200 - 12.213 of the Howard County Code to eliminate and prevent discrimination in housing, finance, employment, law enforcement and public accommodations on the basis of race, creed, religion, physical or mental handicap, color, sex, national origin, age, occupation, marital status, political opinion, sexual orientation and/or personal appearance within Howard County. The Office is charged with responsibility to ensure County government compliance with Section 504 of U.S. Rehabilitation Act of 1973, which requires service and facility accessibility to handicapped citizens. The office provides staff support to the Human Rights Commission and to the County Executive's Advisory Committee on Coordination of Services to the Handicapped.

This office overall is funded at the Basic level and operates under four (4) programs, which are as follows:

Administration - Develop & maintain a system to eliminate & prevent discrimination toward all citizens of Howard County. Determine and ensure compliance with Section 504. Provide staff support to the Human Rights Commission and to the Committee on Coordination of Services to the Handicapped. This program is funded at the Supplemental level by redistribution of funds from Community Relations program.

Complaint Processing - Investigate and conciliate complaints of discrimination from citizens. This Program is funded at the Basic level.

Community Relations - Increase community awareness and knowledge of human & civil rights laws and to serve as a resource for promoting intergroup relations in the community. This Program is funded at the Basic level.

Special Programs - Provide preparation, organization and supplies for the Human Rights Martin Luther King celebration, including awards and for essay and poster contests, as well as supplies for the banquet. This program is funded at the Basic level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

HUMAN RIGHTS COMMISSION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 010 0220 0200 Contractual Services	0	0	0	360	360	360
011 010 0220 0300 Supplies & Materials	314	550	550	560	560	560
011 010 0220 0400 Business & Education Exp.	1,783	3,070	3,070	2,700	2,700	2,700
TOTALS	<u>2,097</u>	<u>3,620</u>	<u>3,620</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 Basic level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

DIVISION OF CONSUMER AFFAIRS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 010 0310 0100 Salaries, Wages & Fringe Ben.	76,196	87,555	87,555	92,815	97,455	101,080
011 010 0310 0200 Contractual Services	2,807	3,620	3,620	3,500	3,500	3,160
011 010 0310 0300 Supplies & Materials	1,355	2,750	2,750	2,900	2,900	2,900
011 010 0310 0400 Business & Education Exp.	1,436	2,590	2,590	2,710	2,710	2,110
011 010 0310 0500 Capital Outlay	0	315	315	0	0	0
TOTALS	<u>81,794</u>	<u>96,830</u>	<u>96,830</u>	<u>101,925</u>	<u>106,565</u>	<u>109,250</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS.

The Division of Consumer Affairs, Department of Citizen Services, 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 Consumer Protection Law was set up to prohibit unfair, deceptive and unconscionable trade practices in Howard County. It is the Office's responsibility to investigate and review consumer complaints, to seek conciliation of those complaints, to seek legal enforcement in the public's interest when violations of the law are found, to seek ways to prevent illegal practices from occurring in the County, and to educate consumers about such practices.

The Office operates under four (4) program areas:

Enforcement - The investigation and conciliation of consumer complaints, and the correction of deceptive trade practices. The Office can institute legal proceedings when necessary. This program is funded at the Continuation level.

Education - To warn consumers about common unfair & deceptive trade practices and to suggest ways to avoid problems in the marketplace. Also, to educate the business community about the requirements of the law. This program is funded at the Continuation level.

Licensing - The processing of applications for solicitor and peddler identification cards and the investigation of complaints against registrants. The program is funded at the Continuation level.

Administration - The preparation of statistical data, reports, policies and the supervision of office employees. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

ADVISORY BOARD ON CONSUMER AFFAIRS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 010 0320 0200 Contractual Services	0	0	0	375	375	375
011 010 0320 0300 Supplies & Materials	0	305	305	305	305	305
011 010 0320 0400 Business & Education Exp.	<u>1,562</u>	<u>1,950</u>	<u>1,950</u>	<u>1,575</u>	<u>1,575</u>	<u>1,575</u>
TOTALS	<u>1,562</u>	<u>2,255</u>	<u>2,255</u>	<u>2,255</u>	<u>2,255</u>	<u>2,255</u>

Descriptive Comments:

The Consumer Affairs Advisory Board is authorized by Howard County Code, Section 17.402 which became effective December 2, 1976. The Advisory Board consists of seven (7) members appointed by the County Executive and confirmed by the County Council. The membership of the Board is required to reflect a cross-section of consumer and business interests. The Board advises the Office of Consumer Affairs in the carrying out of its duties. When it deems necessary, the Board may hold hearings on topical consumer issues and make recommendations to the Office of Consumer Affairs and the County as a result of their findings. The Board also annually reviews the programs and budget of the Office of Consumer Affairs and makes recommendations prior to the submission of its annual budget. A major function of the Board is to act as a conduit for citizen input concerning the functions and operations of the Office of Consumer Affairs.

This Board is funded at the Basic level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

DIVISION ON AGING

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 010 0410 0100 Salaries, Wages & Fringe Ben.	97,844	121,265	118,265	0	0	0
011 010 0410 0200 Contractual Services	9,010	11,880	11,880	0	0	0
011 010 0410 0300 Supplies & Materials	2,663	2,115	2,115	0	0	0
011 010 0410 0400 Business & Education Exp.	3,223	4,005	4,005	0	0	0
011 010 0410 0500 Capital Outlay	0	0	0	0	0	0
011 010 0410 0600 Contribution (To Grant Fund)	0	0	0	152,385	161,210	166,020
TOTALS	<u>112,740</u>	<u>139,265</u>	<u>136,265</u>	<u>152,385</u>	<u>161,210</u>	<u>166,020</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	8	0	8	0	8	8	8

DESCRIPTIVE COMMENTS:

The Division on Aging, Department 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 Division 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. In FY 82, the General Fund budget for this Division consists of a \$166,020 matching fund contribution as revenue to the Title III B Aging Grant. This will allow the Division to utilize additional grant funds received frequently throughout the fiscal year. This office operates under four (4) programs which are as follows:

Management - Overall administration & supervision of existing programs & services within the Division on Aging. This program is funded at the Continuation 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 Division on Aging: Retired Senior Volunteer Program (R.S.V.P.) and Elderly Nutrition Program.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

COMMISSION ON AGING

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 010 0490 0200 Contractual Services	0	0	0	100	100	100
011 010 0490 0300 Supplies & Materials	118	330	330	360	360	360
011 010 0490 0400 Business & Education Exp.	1,491	3,695	3,695	3,750	3,750	3,750
TOTALS	<u>1,609</u>	<u>4,025</u>	<u>4,025</u>	<u>4,210</u>	<u>4,210</u>	<u>4,210</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 EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CITIZEN SERVICES

EMPLOYMENT & TRAINING CENTER

YOUTH EMPLOYMENT SERVICE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 010 0510 0100 Salaries, Wages & Fringe Ben.	13,958	17,155	17,155	18,110	19,015	19,725
011 010 0510 0200 Contractual Services	550	495	495	495	495	365
011 010 0510 0300 Supplies & Materials	129	330	330	395	395	395
011 010 0510 0400 Business & Education Exp.	490	385	385	530	530	530
TOTALS	<u>15,127</u>	<u>18,365</u>	<u>18,365</u>	<u>19,530</u>	<u>20,435</u>	<u>21,015</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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.

Youth Employment Services provide client services, training services, job development and survey market activities. These services include, but are not limited to, outreach, assessment, counseling, referrals, and direct placement with government and private industry.

Workshops are conducted to develop interview techniques and other job related skills leading to maximum employment opportunities while enhancing self-sufficiency.

This budget is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Howard Co. Sheltered Workshop	15,000	15,369	15,369	25,000	20,000	20,000
Grassroots/Rape Crisis Center	39,200	62,895	62,895	114,755	72,000	87,000
Family Life Center	42,500	35,000	35,000	50,000	39,000	39,000
Children's Aid Society	14,000	14,000	14,000	32,566	15,400	15,400
Womanscope	15,000	12,000	12,000	17,500	12,000	12,000
Howard Co. Assoc. for Retarded Citizens	10,000	6,000	6,000	9,000	6,000	6,000
Community Action Council	25,000	20,000	20,000	33,000	22,000	22,000
Urban & Rural Trans. Alliance	82,000	91,145	91,145	116,075	120,000	120,000
Citizens Against Spousal Assault (CASA)	-	8,000	8,000	15,800	8,000	8,000
Cultural Services:						
Baltimore Museum of Art	2,500	2,500	2,500	10,000	2,500	2,500
Pavilion in Common, Inc.	2,500	2,500	2,500	16,560	2,500	2,500
Howard County Arts Council	15,000	-	-	-	-	-
Other Services:						
Animal Welfare Society	20,000	25,000	25,000	25,000	6,500	6,500
TOTALS	282,700	294,409	294,409	465,256	325,900	340,900

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 1982 from other public and private sources.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

COMMUNITY SERVICES

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 400 0005 0606 Howard Co. Sheltered Workshop	15,000	15,369	15,369	25,000	20,000	20,000
011 400 0008 0606 Grassroots/Rape Crisis Cnt.	39,200	62,895	62,895	114,755	72,000	87,000
011 400 0014 0606 Family Life Center	42,500	35,000	35,000	50,000	39,000	39,000
011 400 0016 0606 Children's Aid Society	14,000	14,000	14,000	32,566	15,400	15,400
SUB-TOTALS	<u>110,700</u>	<u>127,264</u>	<u>127,264</u>	<u>222,321</u>	<u>146,400</u>	<u>161,400</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.

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 shelter. It is staffed 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.

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 and elderly.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

COMMUNITY SERVICES

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 400 0020 0606 Womanscope	15,000	12,000	12,000	17,500	12,000	12,000
011 400 0021 0606 Howard Co. Assn. Retd. Cit.	10,000	6,000	6,000	9,000	6,000	6,000
011 400 0015 0606 Community Action Council	25,000	20,000	20,000	33,000	22,000	22,000
011 400 0026 0606 Urban & Rural Trans. All.	82,000	91,145	91,145	116,075	120,000	120,000
011 400 0034 0606 Citizens Against Spousal Assault (CASA)	-	8,000	8,000	15,800	8,000	8,000
SUB-TOTALS	<u>132,000</u>	<u>137,145</u>	<u>137,145</u>	<u>191,375</u>	<u>168,000</u>	<u>168,000</u>
TOTAL COMMUNITY SERVICES	<u>242,700</u>	<u>264,409</u>	<u>264,409</u>	<u>413,696</u>	<u>314,400</u>	<u>329,400</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 continues to support the ongoing 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 \$29,770 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. Funds have been added (\$10,000) to the initial request to support transportation for kidney patients to dialysis treatment.

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 <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 400 0029 0606 Baltimore Museum of Art	2,500	2,500	2,500	10,000	2,500	2,500
011 400 0031 0606 Pavilion in Common, Inc.	2,500	2,500	2,500	16,560	2,500	2,500
011 400 0022 0606 Howard Co. Arts Council	<u>15,000</u>	0	0	0	0	0
TOTALS	<u>20,000</u>	<u>5,000</u>	<u>5,000</u>	<u>26,560</u>	<u>5,000</u>	<u>5,000</u>

Descriptive Comments:

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.

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

OTHER SERVICES

	<u>Audited Expenditures FY 1980</u>	<u>Authorized Budget FY 1981</u>	<u>Estimated Expenditures FY 1981</u>	<u>Departmental Requests FY 1982</u>	<u>Executive Proposed FY 1982</u>	<u>Council Approved FY 1982</u>
011 400 0018 0606 Animal Welfare Society	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>6,500</u>	<u>6,500</u>
TOTALS	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>6,500</u>	<u>6,500</u>

Descriptive Comments:

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

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
County Council	316,980	260,710	260,710	348,788	358,350	346,335
Charter Review Commission	8,431	0	0	0	0	0
County Auditor		109,060	109,060	116,720	119,605	99,535
Board of License Commissioners	4,180	18,400	18,400	20,170	20,915	21,360
Zoning Board	5,612	14,725	14,725	12,965	12,965	12,965
Board of Appeals	12,163	28,075	28,075	31,350	31,350	26,880
TOTALS	<u>347,366</u>	<u>430,970</u>	<u>430,970</u>	<u>529,993</u>	<u>543,265</u>	<u>498,075</u>

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 the zoning map of Howard County.

Board of Appeals: The five 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 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
Water & Sewer Operating Fund Revenue	\$ 0	\$ 16,080	\$ 0
License Revenue	82,333	123,000	155,000
Revenue from Above Sources	82,333	139,080	155,000
General Tax Revenue	265,033	291,890	343,075
TOTAL REVENUES	<u>347,366</u>	<u>430,970</u>	<u>498,075</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

COUNTY COUNCIL

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 100 0101 0100 Salaries, Wages & Fringe Ben.	196,253	177,480	177,480	235,308	244,835	231,145
011 100 0101 0100 Salary Accrual	3,075	0	0	730	765	725
011 100 0101 0200 Contractual Services	103,497	59,040	59,040	83,350	83,350	88,265
011 100 0101 0208 Audits & Controls	-	0	0	0	0	0
011 100 0101 0300 Supplies & Materials	7,712	8,020	8,020	12,865	12,865	12,865
011 100 0101 0400 Business & Education Exp.	5,370	7,380	7,380	9,195	9,195	8,195
011 100 0101 0500 Capital Outlay	1,073	8,790	8,790	7,340	7,340	5,140
TOTALS	<u>316,980</u>	<u>260,710</u>	<u>260,710</u>	<u>348,788</u>	<u>358,350</u>	<u>346,335</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	11	1	12	1	13	13	13

DESCRIPTIVE COMMENTS:

* Transferred within the department from County Auditor's budget

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 5 members each elected at large for a 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

COUNTY AUDITOR

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 100 0103 0100 Salaries, Wages & Fringe Ben.	00,000	57,525	57,525	58,885	61,830	34,285
011 100 0103 0100 Salary Accrual		3,805	3,805	405	425	235
011 100 0103 0200 Contractual Services		45,000	45,000	53,510	53,510	53,315
011 100 0103 0300 Supplies & Materials		900	900	985	985	985
011 100 0103 0400 Business & Education Exp.		1,830	1,830	1,915	1,915	1,715
011 100 0103 0500 Capital Outlay		0	0	1,020	1,020	0
TOTALS	<u>00,000</u>	<u>109,060</u>	<u>109,060</u>	<u>116,720</u>	<u>119,685</u>	<u>90,535</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	2	0	2	0	2	2	1*

DESCRIPTIVE COMMENTS:

* 1 of the 2 positions approved in FY 81 has been transferred to the County Council's budget.

The County Auditor is appointed by the County Council and serves at the pleasure of the 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

BOARD OF LICENSE COMMISSIONERS

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 100 0104 0100 Salaries, Wages & Fringe Ben.	1,167	14,680	14,680	16,120	16,860	17,435
011 100 0104 0100 Salary Accrual	25	0	0	60	65	65
011 100 0104 0200 Contractual Services	2,712	2,530	2,530	3,020	3,020	2,890
011 100 0104 0300 Supplies & Materials	269	265	265	290	290	290
011 100 0104 0400 Business & Education Exp.	7	640	640	680	680	680
011 100 0104 0600 Miscellaneous	0	285	285	0	0	0
TOTALS	<u>4,180</u>	<u>18,400</u>	<u>18,400</u>	<u>20,170</u>	<u>20,915</u>	<u>21,360</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS:

The Liquor Board of Howard County is authorized by Article 28, 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

ZONING BOARD

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 100 0105 0100 Salaries, Wages & Fringe Ben.	0	0	0	0	0	0
011 100 0105 0200 Contractual Services	3,454	10,000	10,000	8,000	8,000	8,000
011 100 0105 0300 Supplies & Materials	683	2,050	2,050	2,290	2,290	2,290
011 100 0105 0400 Business & Education Exp.	1,475	2,675	2,675	2,675	2,675	2,675
011 100 0105 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>5,612</u>	<u>14,725</u>	<u>14,725</u>	<u>12,965</u>	<u>12,965</u>	<u>12,965</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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

BOARD OF APPEALS

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 110 0201 0100 Salary, Wages & Fringe Ben.	9,940	12,375	12,375	8,000	8,000	8,000
011 110 0201 0200 Contractual Services	1,625	13,360	13,360	7,280	7,280	7,280
011 110 0201 0300 Supplies & Materials	97	900	900	1,600	1,600	1,600
011 110 0201 0400 Business & Education Exp.	501	1,440	1,440	14,470	14,470	10,000
011 110 0201 0600 Other Operating	0	0	0	0	0	0
TOTALS	<u>12,163</u>	<u>28,075</u>	<u>28,075</u>	<u>31,350</u>	<u>31,350</u>	<u>26,880</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	1	5	0	5	5	5

DESCRIPTIVE COMMENTS:

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 5 members appointed by the County Council for 3 year terms. Only 3 members of the Board may be of the same political party.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

JUDICIAL

Program/Agency: Expenditure

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Circuit Court	285,084	354,635	328,635	354,120	366,600	374,675
Orphans Court	11,938	14,970	14,970	15,000	15,000	14,840
State's Attorney	540,279	671,410	641,410	735,860	724,230	741,175
Sheriff's Office	386,945	437,815	437,815	487,450	479,030	488,030
TOTALS	1,224,246	1,478,830	1,422,830	1,592,430	1,584,860	1,618,720

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 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
2% of monies collected and disbursed under non-support & paternity cases	\$ 6,204	\$ 6,000	\$ 6,000
Reimbursement for processing non-support cases through contract with the Dept. of Human Resources	3,582	54,000	54,000
Sheriff fees	46,861	49,000	51,000
Total Revenue from Above Sources	56,647	109,000	110,000
Revenue from General Tax	1,167,599	1,369,830	1,508,720
TOTAL REVENUES	\$1,224,246	\$1,478,830	\$1,618,720

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

CIRCUIT COURT

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 210 0100 0100 Salaries, Wages & Fringe Ben.	201,102	249,400	236,400	248,580	261,010	270,700
011 210 0100 0100 Salary Accrual	3,690	935	935	955	1,005	1,045
011 210 0100 0200 Contractual Services	8,633	7,670	7,670	9,040	9,040	7,385
011 210 0100 0212 Jury Expenses	58,248	73,000	60,000	76,000	76,000	76,000
011 210 0100 0300 Supplies & Materials	6,085	9,385	9,385	12,795	12,795	12,795
011 210 0100 0370 Law Library	6,000	6,000	6,000	0	0	0
011 210 0100 0400 Business & Education Exp.	124	725	725	750	750	750
011 210 0100 0500 Capital Outlay	1,201	7,520	7,520	0	0	0
011 210 0100 0600 Other Miscellaneous	0	0	0	6,000	6,000	6,000
	<u>285,084</u>	<u>354,635</u>	<u>328,635</u>	<u>354,120</u>	<u>366,600</u>	<u>374,675</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

JUDICIAL

ORPHANS' COURT

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 220 0100 0100 Salaries, Wages & Fringe Ben.	11,005	12,615	12,615	12,245	12,245	12,245
011 220 0100 0100 Salary Accrual	175	45	45	45	45	45
011 220 0100 0400 Business & Education Exp.	713	1,800	1,800	2,060	2,060	1,900
011 220 0100 0600 Other Operating Expenses	45	510	510	650	650	650
TOTALS	<u>11,938</u>	<u>14,970</u>	<u>14,970</u>	<u>15,000</u>	<u>15,000</u>	<u>14,840</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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 663 estate cases were docketed in the three years ending December 31, 1980; an average of 456 such cases were docketed during the two year period 1978-1980.

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 \$243,910 over the last three 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 FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 230 0100 0100 Salaries, Wages & Fringe Ben.	459,989	604,380	574,380	664,280	654,503	677,560
011 230 0100 0100 Salary Accrual	6,060	2,270	2,270	2,440	2,560	2,645
011 230 0100 0200 Contractual Services	42,719	32,060	32,060	35,900	35,900	33,530
011 230 0100 0300 Supplies & Materials	6,373	8,000	8,000	9,500	9,500	9,500
011 230 0100 0400 Business & Education Exp.	14,620	19,245	19,245	16,800	16,800	13,000
011 230 0100 0500 Capital Outlay	9,342	0	0	2,000	0	0
011 230 0100 0600 Other Operating	1,176	5,455	5,455	4,940	4,940	4,940
TOTALS	<u>540,279</u>	<u>671,410</u>	<u>641,410</u>	<u>735,860</u>	<u>724,230</u>	<u>741,175</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	23	2	25	2	27	27	27

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 Supplemental level of funding for this program will allow current coordination, supervision and control of the overall activities of the State's Attorney's Office and pick up the Victim Witness Program for the last 2 months of FY 82 after the termination of relevant LEAA grant.

Prosecution Program - The funding of this program is 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 also 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 <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 240 0100 0100 Salaries, Wages & Fringe Ben.	294,787	360,735	360,735	416,190	423,290	438,140
011 240 0100 0100 Salary Accrual	5,185	1,300	1,300	1,570	1,650	1,720
011 240 0100 0200 Contractual Services	13,453	9,230	9,230	8,710	8,710	6,695
011 240 0100 0300 Supplies & Materials	8,106	6,675	6,675	6,475	6,475	6,475
011 240 0100 0400 Business & Education Exp.	40,910	40,045	40,045	38,905	38,905	35,000
011 240 0100 0500 Capital Outlay	24,504	19,830	19,830	15,600	0	0
TOTALS	<u>386,945</u>	<u>437,815</u>	<u>437,815</u>	<u>487,450</u>	<u>479,030</u>	<u>488,030</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	19	0	19	0	19	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.

The sheriff's Office has currently two programs:

Administration Program - The Basic 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 Continuation level in order to allow the Sheriff's Office to serve court papers in a timely manner, provide court security as required, and provide for two replacement vehicles.

Effective fiscal year 1982, the Sheriff's Office is only responsible for transportation of juvenile offenders, female prisoners and all other prisoners due in Courtrooms for trials. All other prisoners transport service is being transferred to the Department of Corrections.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

Program/Agency Expenditures	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Board of Election Supervisors	104,313	128,240	128,240	129,350	128,360	127,345
Election Expenses	62,734	63,370	63,370	31,450	6,290	6,290
Health & Mental Hygiene	1,030,059	1,345,680	1,345,680	1,438,730	1,423,730	1,423,730
Social Services	20,175	25,790	25,790	27,555	27,555	27,555
Cooperative Extension Service	103,157	121,515	121,515	141,820	128,000	125,695
Soil Conservation	76,556	100,700	95,181	98,795	107,685	112,135
Department of Libraries	1,192,830	1,405,170	1,405,170	1,638,055	1,638,055	1,661,690
TOTALS	<u>2,589,824</u>	<u>3,190,465</u>	<u>3,184,946</u>	<u>3,505,755</u>	<u>3,459,675</u>	<u>3,484,440</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 <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 314 0100 0100 Salaries, Wages & Fringe Ben.	60,305	73,645	73,645	73,000	73,000	73,000
011 314 0100 0109 Salary Accrual	1,420	285	285	250	250	250
011 314 0100 0200 Contractual Services	36,031	13,655	13,655	12,000	12,000	11,360
011 314 0100 0201 Rental of Space	-	28,875	28,875	28,875	28,875	28,875
011 314 0100 0300 Supplies & Materials	4,257	8,350	8,350	7,850	10,860	10,860
011 314 0100 0400 Business & Education Exp.	2,300	3,430	3,430	3,375	3,375	3,000
011 314 0100 0500 Capital Outlay	0	0	0	4,000	0	0
TOTALS	<u>104,313</u>	<u>128,240</u>	<u>128,240</u>	<u>129,350</u>	<u>128,350</u>	<u>127,345</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 re-precincting 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 these machines.

Howard County provides 100% of the funds to operate the Board of Supervisors of Elections.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

BOARD OF ELECTION SUPERVISORS

ELECTION EXPENSE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 314 0200 0100 Salaries, Wages & Fringe Ben.	1,857	5,470	5,470	0	0	0
011 314 0200 0100 Contractual Services	43,589	46,020	46,020	0	0	0
011 314 0200 0200 Supplies & Materials	11,698	11,880	11,880	0	0	0
011 314 0200 0400 Business & Education Exp.	0	0	0	0	0	0
011 314 0200 0500 Capital Outlay	5,590	0	0	31,450	6,290	6,290
TOTALS	<u>62,734</u>	<u>63,370</u>	<u>63,370</u>	<u>31,450</u>	<u>6,290</u>	<u>6,290</u>

Descriptive Comments:

There are no elections scheduled for the FY 1982 budget. Capital outlay expense covers the purchase of two additional voting machines for the September and November, 1982 elections.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 361 0100 0201 Rental of Space	41,907	53,400	84,600	74,800	74,800	74,800
011 361 0100 0604 Matching Funds County Share	988,152					
TOTALS	<u>1,030,059</u>	<u>1,292,280</u>	<u>1,261,080</u>	<u>1,363,930</u>	<u>1,348,930</u>	<u>1,348,930</u>

	TOTAL	HEALTH DEPARTMENT TOTAL BUDGET		COLLECTIONS	LOCAL
		FEDERAL	STATE		
Case Formula (Matching)	\$1,946,190	\$ 0	\$ 671,310	\$ 97,400	\$1,177,480
Community Mental Health (Matching)	366,800	0	239,510	25,000	102,290
Alcohol Abuse (Non-Matching)	179,695	67,290	69,780	21,500	21,125
Drug Abuse (Non-Matching)	136,335	0	122,200	2,500	11,635
Mental Retardation	36,400	0	0	0	36,400
Space Rental	74,800	0	0	0	74,800
Personal Health Grant Projects	169,270	0	169,270	0	0
TOTALS	<u>\$2,909,490</u>	<u>\$67,290</u>	<u>\$1,272,070</u>	<u>\$146,400</u>	<u>\$1,423,730</u>

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 1982 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 FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 364 0100 0606 Department of Social Services	20,175	25,790	25,790	27,555	27,555	27,555

DEPARTMENT OF SOCIAL SERVICES BUDGET REQUEST

Child Abuse Protection	\$ 6,816
Foster Care Supplement	18,000
Administration	2,500
Client Advisory board	240
TOTAL	<u>\$27,556</u>

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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

COOPERATIVE EXTENSION SERVICE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 371 0100 0100 Salaries, Wages & Fringe Ben.	55,858	64,795	64,795	79,810	67,230	67,230
011 371 0100 0200 Contractual Services	30,136	33,370	33,370	37,850	37,850	36,590
011 371 0100 0300 Supplies & Materials	7,470	8,595	8,595	9,875	9,875	9,875
011 371 0100 0400 Business & Education Exp.	8,538	11,045	11,045	13,370	13,045	12,000
011 371 0100 0500 Capital Outlay	1,155	3,710	3,710	915	0	0
TOTALS	<u>103,157</u>	<u>121,515</u>	<u>121,515</u>	<u>141,820</u>	<u>128,000</u>	<u>125,695</u>

COOPERATIVE EXTENSION TOTAL BUDGET BY PROGRAM

Agriculture	\$38,815
Home Economics	42,256
4H & Youth	44,624
TOTAL	<u>\$125,695</u>

Descriptive Comments:

The Maryland Cooperative Extension Service, created by the Smith Lever Act of 1914, is an arm of the University of Maryland and the United States Department of Agriculture. Extension exists to educate people to help themselves by encouraging individuals to define their problems, evaluate reasonable alternatives, and generate action to serve them. Extension work is funded jointly by Federal, State, and County governments.

The figures shown represent only Howard County's portion. All programs are being funded at the Supplemental level in order for the office to move to a more accessible area, and to provide a full-time horticulture consultant.

The overall goals of the Cooperative Extension Service in FY 81-81 include:

1. Expand the use of media in presenting programs and opportunities available through the C.E.S.
2. Broaden our clientele base through the use of new and relevant programs and activities.
3. Provide programs and training that will assist Howard County residents to adopt energy conservation practices.
4. Provide programs and activities that will assist residents in dealing with inflation.
5. Maintain current level of service.

The Agriculture program provides educational information and training to residents in all areas of urban and rural agriculture; including business, animal and crop management, fruit, nursery and vegetable production, marketing, and home horticulture.

The Home Economics program is responsible for up-to-date educational programs, public information and leadership development in all areas of home economics for the betterment of family and community life, including home furnishings, clothing and textiles, human development, food and nutrition and family resource management.

The 4-H & Youth program's mission is to help young people become self-directing, productive and contributing members of society. The program provides co-educational learning experiences which contribute to personal and social development. 4-H incorporates the methodology of "learning by doing," by using real-life work experiences. Volunteer leaders and teens are trained to conduct the various projects and programs. The training and development of these leaders is basic to the continuity and growth of the 4-H Program.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

SOIL CONSERVATION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 372 0100 0100 Salaries, Wages & Fringe Ben.	73,799	98,620	93,662	96,925	105,795	110,230
011 372 0100 0100 Salary Accrual	1,255	380	380	370	390	405
011 372 0100 0200 Contractual Services	190	235	235	300	300	300
011 372 0100 0300 Supplies & Materials	841	600	600	600	600	600
011 372 0100 0400 Business & Education Exp.	471	865	304	600	600	600
011 372 0100 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>76,556</u>	<u>100,700</u>	<u>95,181</u>	<u>98,795</u>	<u>107,685</u>	<u>112,135</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	0	4	0	4	4	4

BUDGET REQUEST BY PROGRAM

DESCRIPTIVE COMMENTS:

Administration

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

Information & Education

Provides for promotion of conservation principles and philosophies and disseminates information about same - Continuation 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 <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 312 0100 0100 Salaries, Wages & Fringe Ben.	791,397	1,131,075	1,131,075	1,357,030	1,334,699	1,380,190
011 312 0100 0200 Contractual Services	208,476	124,950	124,950	118,880	131,220	110,380
011 312 0100 0300 Supplies & Materials	78,855	55,684	55,684	45,500	42,950	42,950
011 312 0100 0370 Library Books	344,539	352,090	352,090	357,835	391,671	391,671
011 312 0100 0400 Business & Education Exp.	19,237	18,640	18,640	18,700	16,600	15,585
011 312 0100 0500 Capital Outlay	45,300	10,225	10,225	28,420	28,420	28,420
Less: Non-County Funds	(294,974)	(287,494)	(287,494)	(288,310)	(307,505)	(307,505)
BUDGET TOTALS	<u>1,487,804</u>	<u>1,692,664</u>	<u>1,692,664</u>	<u>1,926,365</u>	<u>1,945,560</u>	<u>1,969,195</u>

DEPARTMENT OF LIBRARIES TOTAL BUDGET

	<u>TOTAL</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>LOCAL</u>
Library Programs	\$1,969,195	\$203,846	\$ 0	\$103,659	\$1,661,690

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 serves the citizens of Howard County through Library units located at 10375 Little Patuxent Parkway and 9421 Frederick Road, reading rooms in Ellicott City and Savage, and 3 mobile units. Books and other elements of the Library collection are selected, ordered, acquired, cataloged, accessioned and processed from the Administrative Office in Central Library. Interlibrary loans and circulation control are administered from the Administrative Office as well. The Library, with the aid of volunteers, provides library services to the home-bound and story hours for pre-school children. The Library, in cooperation with the ACE classes of the Community College, provides service to the educationally disadvantaged adult.

The 1981/82 budget will allow the Department of Libraries to operate the Central Library for a full-year instead of 6 months in 1980/1981 and maintain service at the Miller Library Branch, in mobile units, and reading centers.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY EXECUTIVE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 001 0100 0100 Salaries, Wages & Fringe Ben.	88,794	96,905	96,905	99,460	102,155	104,520
011 001 0100 0100 Salary Accrual	500	375	375	385	385	420
011 001 0100 0200 Contractual Services	1,803	1,800	1,800	825	825	610
011 001 0100 0300 Supplies & Materials	2,559	1,510	1,510	1,900	1,900	1,900
011 001 0100 0400 Business & Education Exp.	3,336	3,720	3,720	5,140	5,140	4,000
011 001 0100 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>96,992</u>	<u>104,310</u>	<u>104,310</u>	<u>107,710</u>	<u>110,485</u>	<u>111,450</u>

STAFFING SUMMARY:	EMPLOYED 4/1/81	VACANT 4/1/81	APPROVED FOR FY 1981	DEPARTMENTAL REQUEST		EXECUTIVE	
				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 \$92 million operating expense budget, (2) approximately 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Staff Services	539,662	642,165	642,165	574,755	579,010	571,405
Management Services	718,017	815,595	815,595	888,205	925,550	953,425
General Services	502,918	655,845	655,845	686,860	682,570	642,795
TOTALS	1,760,597	2,113,605	2,113,605	2,149,820	2,187,130	2,167,625

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 \$92 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF COUNTY ADMINISTRATOR

<u>STAFF SERVICES</u>	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Administrative Staff	375,653	367,545	367,545	302,895	314,240	310,790
Economic Development	105,002	156,820	156,820	158,870	162,535	159,255
Personnel Board	1,935	3,460	3,460	4,055	4,055	4,055
CATV Public Service Programming	0	0	0	126,705 *	129,465 *	20,000 *
CATV Service Advisory Committee	1,151	1,745	1,745	1,820 *	1,820 *	1,820 *
Housing & Community Development	55,921	112,595	112,595	108,935	98,180	97,305
Housing Management	350,259 *	274,605 *	274,605 *	464,645 *	470,970 *	476,535 *
Community Development Committee	1,039 *	1,645 *	1,645 *	2,625 *	2,625 *	2,625 *
TOTALS	<u>539,662</u>	<u>642,165</u>	<u>642,165</u>	<u>574,755</u>	<u>579,010</u>	<u>571,405</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. The CATV Public Service Programming Division and Advisory Committee are now funded through a newly established CATV Service Communication Fund (455-002-0100) for FY 82.

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, Public Safety Coordination, Economic Development, Housing and Community Development, CATV Advisory Services, County Government Public Broadcasting, and the Howard County Personnel Board.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1979-1980</u>	<u>Estimated Revenue FY 1980-1981</u>	<u>Anticipated Revenue FY 1981-1982</u>
Pro-Rata Share Utilities Revenue	\$ 18,140	\$ 18,500	\$ 19,110
TOTAL REVENUE FROM ABOVE SOURCES	18,140	18,500	19,110
Revenue from General Tax Source	<u>521,522</u>	<u>623,665</u>	<u>552,295</u>
TOTAL REVENUE	<u>539,662</u>	<u>642,165</u>	<u>571,405</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

ADMINISTRATIVE STAFF

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 002 0100 0100 Salaries, Wages & Fringe Ben.	254,965	259,505	259,505	227,795	239,140	237,820
011 002 0100 0100 Salary Accrual	60,225	4,530	4,530	4,790	4,790	5,215
011 002 0100 0200 Contractual Services	27,404	72,530	72,530	20,750	20,750	19,720
011 002 0100 0300 Supplies & Materials	21,082	15,655	15,655	16,195	16,195	16,195
011 002 0100 0400 Business & Education Exp.	6,590	8,510	8,510	8,525	8,525	7,000
011 002 0100 0500 Capital Outlay	2,354	2,155	2,155	300	300	300
011 002 0100 0600 Other Operating	3,033	4,660	4,660	24,540	24,540	24,540
TOTAL	375,653	367,545	367,545	302,895	314,240	310,790

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	10	0	10	1 *	11	11	11

DESCRIPTIVE COMMENTS:

* 1 position transferred from Central Services

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.

Public Safety Coordination provides overall coordination to enhance communication between the various agencies charged with the conduct of public safety operations in Howard County. It provides liaison between the County Executive and the various heads of public safety agencies to ensure that lines of communication are open and operationally effective. This program is funded at the Basic level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

PERSONNEL BOARD

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 002 0103 0300 Supplies & Materials	570	710	710	755	755	755
011 002 0103 0400 Business & Education Exp.	<u>1,365</u>	<u>2,750</u>	<u>2,750</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
TOTALS	<u>1,935</u>	<u>3,460</u>	<u>3,460</u>	<u>4,055</u>	<u>4,055</u>	<u>4,055</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

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

ECONOMIC DEVELOPMENT

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 002 0200 0100 Salaries, Wages & Fringe Ben.	60,761	71,780	71,780	73,335	77,000	79,855
011 002 0200 0200 Contractual Services	10,324	53,475	53,475	30,010	30,010	29,795
011 002 0200 0300 Supplies & Materials	24,800	11,040	11,040	16,430	16,430	16,430
011 002 0200 0400 Business & Education Exp.	3,959	13,250	13,250	15,920	15,920	10,000
011 002 0200 0500 Capital Outlay	158	600	600	0	0	0
011 002 0200 0600 Misc. Expenses	5,000	6,675	6,675	23,175	23,175	23,175
TOTAL	<u>105,002</u>	<u>156,820</u>	<u>156,820</u>	<u>158,870</u>	<u>162,535</u>	<u>159,255</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	3	0	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Economic Development Office is responsible for the encouragement and promotion of a sound economy through programs which will create a balance between residential, business and industrial growth. It provides an integrated response to business and industrial prospects and coordinates and implements private, government, and community economic development efforts. This will be accomplished through four (4) programs as follows:

1. Administration - Provides for the development and production of marketing and statistical materials and the response to internal and external requests for information and material. This program is funded at the Basic level.
2. Business Retention - Responsible for the implementation of outreach and ombudsman programs, development of workshops and seminars for local business people, promotion of County agricultural products, and promotion of travel and tourism in Howard County. This program is funded at the Continuation level.
3. New Business Development - Responsible for locating, contacting and persuading business and industrial prospects to select Howard County as the location for their new facilities. It also encourages expansion in the County of existing business and industry. Funding is at Basic level.
4. Economic Development Advisory Committee (EDAC) and Industrial Revenue Bond Review Committee (IRBRC) - The EDAC meets monthly to advise the Coordinator on policy and programs. The IRBRC is responsible for analyzing all applications for industrial development revenue bonds and MIDFA loans, interviewing applicants as necessary, and making a recommendation on each application to the County Council. This program is funded at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

HOUSING ASSISTANCE AND COMMUNITY DEVELOPMENT

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 002 0400 0100 Salaries, Wages & Fringe Ben.	45,550	104,105	104,105	99,910	89,155	89,155
011 002 0400 0200 Contractual Services	7,509	4,370	4,370	4,905	4,905	4,370
011 002 0400 0300 Supplies & Materials	1,072	2,110	2,110	2,280	2,280	2,280
011 002 0400 0400 Business & Travel Expense	572	2,010	2,010	1,840	1,840	1,500
011 002 0400 0500 Capital Outlay	1,218	0	0	0	0	0
TOTALS	<u>55,921</u>	<u>112,595</u>	<u>112,595</u>	<u>108,935</u>	<u>98,180</u>	<u>97,305</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	3	1	4	(-1)	3	3	3

DESCRIPTIVE COMMENTS:

The Housing and Community Development office (HCD) has consolidated a full range of housing and community development activities under a central administration. The staff structure consists of an Administrator and program staff reporting to the Community Development Coordinator. The program staff is composed of specialists in housing management, housing rehabilitation, housing counseling, community revitalization, rental assistance and technical/clerical support.

HCD responds to recommendations from the Community Development Committee (advisory board created by Executive Order 80-1); and policy control from the County Executive/County Administrator's Office.

HCD has operational responsibility for Hilltop Housing Complex, Guilford Gardens Housing Complex and the Section 8 Rental Assistance Program. Operational responsibilities extend to include housing rehabilitation services funded through the Community Development Block Grant Program (Federal funds), the Howard County Loan Fund (local funds from the transfer tax), the Maryland State Rehabilitation Program (State funds), the Farmers' Home Loans-Grants Program (Federal funds) and the Weatherization Program (Federal, State pass-through funding).

The Housing and Community Development Office is responsible for the development and administration of the Community Development Block Grant Program (CDBG). The Community Development Block Grant Program is a Federally (HUD) funded grant program -- for housing and community development activities.

HCD monitors activities in and around the County through participation in the Baltimore Regional Planning Council -- Housing and Community Development Committee to generate further housing opportunities for Howard County.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVES'

CURRENT EXPENSE BUDGET

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

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
420 002 0400 0100 Salaries, Wages & Fringe Ben.	60,534	105,910	105,910	126,520	132,845	138,410
420 002 0400 0200 Contractual Services	38,671	109,430	109,430	274,520	274,520	274,520
420 002 0400 0300 Supplies & Materials	17,057	9,710	9,710	10,605	10,605	10,605
420 002 0400 0400 Business & Travel Expense	2,483	1,480	1,480	2,415	2,415	2,415
420 002 0400 0500 Capital Outlay	45,235	23,075	23,075	12,485	12,485	12,485
420 002 0400 0600 Miscellaneous Expense	186,279	25,000	25,000	38,100	38,100	38,100
TOTALS	<u>350,259</u>	<u>274,605</u>	<u>274,605</u>	<u>464,645</u>	<u>470,970</u>	<u>476,535</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	5	0	5	2	7	7	7

DESCRIPTIVE COMMENTS:

The Housing Management Section is responsible for the day-to-day operations and management of subsidized housing in Howard County. The Housing Management Section is also responsible for operation of the Audrey Robbins Emergency Shelter.

Hilltop Housing complex is a ninety-four (94) unit: apartment (42), townhouse (52) development located on Mt. Ida Drive in Ellicott City. Hilltop was developed in two stages, 1969/1972 to provide decent housing opportunities for families with limited income. The complex houses a Head Start Program, funded through the Community Action Agency (CAA). Hilltop is operated through transfer tax and rent revenues. Revision of administrative procedures over the last fiscal year include: revision and implementation of a new lease, new rules and regulations specifying tenant and management roles. Capital improvements completed were: replacement of missing gutters and downspouts, installation of a car port, and bus shelter, repair to cracked and broken sidewalks, removal of old and replacement of new tot lot equipment, installation of new thermostats and insulation of townhouse units.

Guilford Gardens, a 100 unit: apartment (55), townhouse (45) development, is located on Oakland Mills Road, in the Guilford area. The Guilford Gardens complex is part of the County's urban renewal effort in the Guilford community. Half of the units at Guilford have been designated to receive Section 8 rental subsidy.

The Audrey Robbins Emergency Shelter is available for a maximum of two (2) weeks to any adult or family needing a place to reside in an emergency situation. On an average, at least three (3) families are serviced through the shelter per month.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

COMMUNITY DEVELOPMENT COMMITTEE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
420 002 0405 0300 Supplies & Materials	534	390	390	250	250	250
420 002 0405 0400 Business & Travel Expenses	505	1,255	1,255	2,375	2,375	2,375
	<u>1,039</u>	<u>1,645</u>	<u>1,645</u>	<u>2,625</u>	<u>2,625</u>	<u>2,625</u>

Descriptive Comments:

The Community Development Committee was established by Executive Order 70-1, May 28, 1970 to direct Howard County's effort to redevelop 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.

specifically charged with establishing the overall policy for the Hilltop Apartment complex. It establishes 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 EXECUTIVES CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

<u>CATV PUBLIC SERVICE PROGRAMMING</u>	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
455 002 0100 0100 Salaries, Wages & Fringe Ben.	0	0	0	55,250	58,010	0
455 002 0100 0200 Contractual Services	0	0	0	30,400	30,400	0
455 002 0100 0300 Supplies & Materials	0	0	0	2,900	2,900	0
455 002 0100 0400 Business & Education Exp.	0	0	0	2,400	2,400	0
455 002 0100 0500 Capital Outlay	0	0	0	15,755	15,755	0
455 002 0100 0600 Other	0	0	0	20,000	20,000	20,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>126,705</u>	<u>129,465**</u>	<u>20,000**</u>

** The CATV Public Service Programming Division and Advisory Committee are now funded through a newly established CATV Service Communication Fund (455-002-0100) for FY 82.

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	0	0	0	3	3	3	0

DESCRIPTIVE COMMENTS:

The Public Service Communications Fund is being established with franchise fees based on 5% of gross annual receipts from the Howard Cable Television Company (Storer Communications), as authorized by Section 14.142 of the Howard County Code.

The cable television franchise is structured so that the County government eventually will have its own channel. While this eventuality is probably at least two years away, it is certainly not too early to begin planning and preparing.

The establishment of this budget center is just such a beginning. At the same time it will enable programming to be broadcast over the cable system's local channel in this budget year.

The programming that will be broadcast is another effort to keep the public informed on the activities and actions of the County government. This could include such shows as "How the County's 911 Emergency System Works"; "The County's Water Conservation Program"; "A Tour of the Savage Treatment Plant"; "The Permit Process--How It Works". It will also provide for taping and broadcasting press conferences, County Council meetings, public hearings and other meetings of interest to the public.

The budget center provides for: 1) Personnel to prepare shows and write scripts and assist the Cable Television Service Advisory Committee; 2) Equipment to tape and record shows; 3) Training funds for personnel to produce better programming and prepare for the government channel; and 4) Grant funding for community programming.

The 3 positions transferred from the General Fund are funded one-half by the General Fund and one-half by the Public Service Communications Fund.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CATV SERVICE ADVISORY COMMITTEE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
455 002 0103 0200 Contractual Services	0	85	85	85	85	85
455 002 0103 0300 Supplies & Materials	314	330	330	355	355	355
455 002 0103 0400 Business & Education Exp.	837	1,330	1,330	1,380	1,380	1,380
TOTALS	<u>1,151</u>	<u>1,745</u>	<u>1,745</u>	<u>1,820</u>	<u>1,820</u> *	<u>1,820</u> *

* The CATV Public Service Programming Division and Advisory Committee are now funded through a newly established CATV Service Communication Fund (455-002-0100) for FY 82.

Descriptive Comments:

The CATV Service Advisory Committee 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 <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Management Services Admin.	106,898	115,455	115,455	122,990	128,235	131,670
Division of the Budget	133,549	158,855	158,855	157,320	164,705	170,035
Division of Personnel	182,249	191,870	191,870	232,035	237,700	243,415
Division of Purchasing	155,827	183,400	183,400	203,400	213,155	219,805
Division of Central Services	139,494	166,015	166,015	172,460	181,755	188,500
General Services	502,918	655,845	655,845	686,860	682,570	642,795
TOTALS	<u>1,220,935</u>	<u>1,471,440</u>	<u>1,471,440</u>	<u>1,575,065</u>	<u>1,608,120</u>	<u>1,596,220</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 1979-1980</u>	<u>Estimated Revenue FY 1980-1981</u>	<u>Anticipated Revenue FY 1981-1982</u>
General Services Revenue	\$ 1,500	\$ 11,500	\$ 21,500
Reimbursements from Water & Sewer Fund	54,516	47,940	52,790
Sale of Surplus Property	21,000	9,000	9,000
Total Revenue from Above Sources	77,016	68,440	83,290
Total Revenue from General Tax Sources	1,143,919	1,403,000	1,512,930
TOTAL	<u>1,220,935</u>	<u>1,471,440</u>	<u>1,596,220</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

MANAGEMENT SERVICES ADMINISTRATION

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 002 1000 0100 Salaries, Wages & Fringe Ben.	97,064	99,500	99,500	104,890	110,135	114,230
011 002 1000 0200 Contractual Services	3,747	3,205	3,205	3,845	3,845	3,485
011 002 1000 0300 Supplies & Materials	3,252	11,250	11,250	12,615	12,615	12,615
011 002 1000 0400 Business & Education Exp.	685	1,500	1,500	1,640	1,640	1,340
011 002 1000 0500 Capital Outlay	2,150	0	0	0	0	0
TOTALS	<u>106,898</u>	<u>115,455</u>	<u>115,455</u>	<u>122,990</u>	<u>128,235</u>	<u>131,670</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	---
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	5	0	5	0	5	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	Authorized	Estimated	Departmental	Executive	Council
	Expenditures FY 1980	Budget FY 1981	Expenditures FY 1981	Requests FY 1982	Proposed FY 1982	Approved FY 1982
011 002 1100 0100 Salaries, Wages & Fringe Ben.	124,456	149,980	149,980	147,705	155,090	160,850
011 002 1100 0200 Contractual Services	2,700	1,200	1,200	1,855	1,855	1,425
011 002 1100 0300 Supplies & Materials	5,634	7,100	7,100	7,140	7,140	7,140
011 002 1100 0400 Business & Education Exp.	759	575	575	620	620	620
011 002 1100 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	133,549	158,855	158,855	157,320	164,705	170,035

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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, funded at the Continuation level:

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 EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

<u>PERSONNEL</u>	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 002 1200 0100 Salaries, Wages & Fringe Ben.	138,777	155,365	155,365	193,315	202,980	210,515
011 002 1200 0200 Contractual Services	30,646	13,345	13,345	22,165	18,165	16,945
011 002 1200 0300 Supplies & Materials	7,937	9,860	9,860	12,130	12,130	12,130
011 002 1200 0400 Business & Education Exp.	3,257	3,300	3,300	3,425	3,425	2,825
011 002 1200 0500 Capital Outlay	1,632	0	0	1,000	1,000	1,000
011 002 1200 0600 Other Operating	0	0	0	0	0	0
TOTALS	<u>182,249</u>	<u>191,870</u>	<u>191,870</u>	<u>232,035</u>	<u>237,700</u>	<u>243,415</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	8	0	8	1	9	9	9

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. This program is funded at the Continuation level.

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. This program is funded at the Supplemental level.

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. This program is funded at the Continuation level.

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. This program is funded at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

PURCHASING

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 002 1500 0100 Salaries, Wages & Fringe Ben.	143,228	175,840	175,840	195,060	204,815	212,415
011 002 1500 0200 Contractual Services	5,968	3,545	3,545	4,090	4,090	3,340
011 002 1500 0300 Supplies & Materials	2,929	1,770	1,770	2,115	2,115	2,115
011 002 1500 0400 Business & Education Exp.	1,437	2,245	2,245	2,135	2,135	1,935
011 002 1500 0500 Capital Outlay	2,265	0	0	0	0	0
TOTALS	<u>155,827</u>	<u>183,400</u>	<u>183,400</u>	<u>203,400</u>	<u>213,155</u>	<u>219,805</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	10	0	10	1	11	11	11

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. This program is funded at the Supplemental level.

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 Supplemental 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. This program is funded at the Continuation level.

Capital Project Encumbrances - responsible for issuance and control of encumbrance purchase orders for capital improvement projects. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
<u>CENTRAL SERVICES</u>						
011 002 1600 0100 Salaries, Wages & Fringe Ben.	139,494	166,015	166,015	172,460	181,755	180,500
TOTALS	139,494	166,015	166,015	172,460	181,755	188,500

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED FOR FY 1981	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81		ADDITIONAL	TOTAL	PROPOSED	
TOTALS	12	0	12	(-1)*	11	11	11

DESCRIPTIVE COMMENTS:

* Transferred to Staff Services

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 FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 002 1700 0100 Salaries, Wages & Fringe Ben.	86,618	33,460	33,460	34,260	35,970	37,310
011 002 1700 0103 Retirement	-	90,000	90,000	25,000	25,000	25,000
011 002 1700 0201 Rental of Space	35,222	24,720	24,720	67,540	67,540	67,540
011 002 1700 0203 Telephones	450	0	0	550	550	405
011 002 1700 0204 Advertising	459	1,100	1,100	2,000	2,000	2,000
011 002 1700 0205 Insurance	241,658	318,720	318,720	307,300	307,300	267,300
011 002 1700 0206 Professional Services	5,000	5,000	5,000	25,000	25,000	25,000
011 002 1700 0207 Service & Maint. Contr.	7,365	10,700	10,700	11,770	11,770	11,770
011 002 1700 0302 Postage, Printing & Off. Supp.	61,092	70,400	70,400	104,770	104,770	104,770
011 002 1700 0400 Business & Education Exp.	7,334	9,135	9,135	10,470	10,470	9,500
011 002 1700 0500 Capital Outlay	741	0	0	0	0	0
011 002 1700 0611 Medical Exams	4,000	3,300	3,300	3,250	3,250	3,250
011 002 1700 0612 Johnson Grass Control	0	3,300	3,300	3,300	3,300	3,300
011 002 1700 0613 Insurance Claims	6,263	10,000	10,000	20,000	20,000	20,000
011 002 1700 0614 Rent Relief	17,563	34,000	34,000	34,000	28,000	28,000
011 002 1700 0616 Other	8,346	12,650	12,650	12,650	12,650	12,650
011 002 1700 0617 Matching Funds	3,978	4,360	4,360	0	0	0
011 002 1700 0618 Unemployment Insurance	16,829	25,000	25,000	25,000	25,000	25,000
TOTALS	<u>502,918</u>	<u>655,845</u>	<u>655,845</u>	<u>686,860</u>	<u>682,570</u>	<u>642,795</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	0	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

OFFICE OF FINANCE
Program/Agency: Expenditure

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Office of the Director/Staff Services	191,261	292,095	297,127	377,519	352,736	360,320
Bureau of Accounting	221,532	261,285	263,528	272,126	284,668	293,670
Bureau of Revenues and Customer Service	339,125	379,365	363,820	389,505	397,070	409,175
Bureau of Data Processing	530,997	584,135	535,716	545,860	587,059	596,465
TOTALS	1,283,015	1,516,880	1,460,191	1,585,010	1,621,533	1,659,360

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 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
Pro Rata Share fr. Water & Sewer Fund	\$ 429,237	\$ 439,308	\$ 509,830
Interest Income General Fund	2,772,270	3,000,000	2,000,000
Interest Income Water & Sewer Fund	2,403,257	2,400,000	1,700,000
Parking Violations Citations	80,068	62,000	61,000
Parking Violations Flag Fees & Adm. Chgs.	31,431	22,000	39,000
Tax Certification Fees	9,015	10,000	10,000
Data Processing Charges	30,666	35,000	0
Total Revenue fr. above Sources	5,755,944	5,968,308	4,319,830
Less Off. Finance Budget Request	1,283,015	1,516,880	1,659,430
Excess Revenues generated by Off. Finance	\$4,472,929	\$4,451,428	\$2,660,400
Excess Revenue to General Fund	\$2,498,909	\$1,612,120	\$ 450,570
Excess Revenue to Water & Sewer Fund	\$1,974,020	\$2,839,308	\$2,209,830

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

OFFICE OF THE DIRECTOR

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 003 0100 0100 Salaries, Wages & Fringe Ben.	162,713	185,680	190,712	230,144	205,134	212,750
011 003 0100 0100 Salary Accrual	12,745	4,355	4,355	4,550	4,777	4,955
011 003 0100 0200 Contractual Services	6,948	89,135	89,135	128,700	128,700	128,490
011 003 0100 0300 Supplies and Materials	3,977	8,925	8,925	9,640	9,640	9,640
011 003 0100 0400 Business & Education Exp.	4,878	4,000	4,000	4,485	4,485	4,485
011 003 0100 0500 Capital Outlay	0	0	0	0	0	0
011 003 0100 0600 Miscellaneous Expense	0	0	0	0	0	0
TOTAL	<u>191,261</u>	<u>292,095</u>	<u>297,127</u>	<u>377,519</u>	<u>352,736</u>	<u>360,320</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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/Debt 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. This program will plan debt service requirements for present and future fiscal periods.

Financial Reporting and Analysis - This program is requested to be funded at the Continuation level in order to allow for the preparation of the Annual Financial Report, Bond Prospectus, and various other user reports. This program also performs internal auditing of financial data prior to financial report preparation.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

ACCOUNTING, CONTROL & PAYROLL DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 003 1000 0100 Salaries, Wages & Fringe Ben.	206,485	244,015	246,258	253,641	266,183	276,065
011 003 1000 0200 Contractual Services	7,361	5,145	5,145	3,395	3,395	2,805
011 003 1000 0300 Supplies and Materials	5,860	9,125	9,125	11,800	11,800	11,800
011 003 1000 0400 Business & Education Exp.	1,501	3,000	3,000	3,290	3,290	3,000
011 003 1000 0500 Capital Outlay	425	0	0	0	0	0
011 003 1000 0600 Other Operating Expense	0	0	0	0	0	0
TOTAL	221,632	261,285	263,528	272,126	284,668	293,670

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
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

DIVISION OF BILLINGS & CUSTOMER SERVICE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 003 2000 0100 Salaries, Wages & Fringe Ben.	313,708	352,685	337,140	358,050	367,615	381,265
011 003 2000 0200 Contractual Services	10,820	11,795	11,795	13,700	11,700	10,290
011 003 2000 0300 Supplies and Materials	13,991	13,315	13,315	16,520	16,520	16,520
011 003 2000 0400 Business & Education Exp.	533	1,570	1,570	1,235	1,235	1,100
011 003 2000 0500 Capital Outlay	73	0	0	0	0	0
011 003 2000 0600 Other Operating Expense	0	0	0	0	0	0
TOTAL	<u>339,125</u>	<u>379,365</u>	<u>363,820</u>	<u>389,505</u>	<u>397,070</u>	<u>409,175</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	21	0	21	0	21	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

DATA PROCESSING DIVISION

	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
011 003 3000 0100 Salaries, Wages & Fringe Ben.	306,176	349,390	300,971	339,700	389,569	404,030
011 003 3000 0200 Contractual Services	89,795	95,275	95,275	83,845	75,175	72,120
011 003 3000 0300 Supplies and Materials	16,551	21,560	21,560	25,150	25,150	25,150
011 003 3000 0400 Business & Education Exp.	10,890	18,000	18,000	13,105	13,105	11,105
011 003 3000 0500 Capital Outlay	107,586	99,910	99,910	84,060	84,060	84,060
TOTALS	530,997	584,135	535,716	545,860	587,059	596,465

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	18	0	18	1	19	19	19

DESCRIPTIVE COMMENTS:

The functions of the Division of Data Processing include computer systems development, programming, computer operations and keypunch 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 Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF LAW

Program/Agency: Expenditure	Audited Expenditures FY 1980	Authorized Budget FY 1981	Estimated Expenditures FY 1981	Departmental Requests FY 1982	Executive Proposed FY 1982	Council Approved FY 1982
Office of Law	337,775	400,540	400,540	415,970	415,900	426,950

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.

Program/Agency: Revenue	Actual Revenue FY 1979-1980	Estimated Revenue FY 1980-1981	Anticipated Revenue FY 1981-1982
General Tax Revenue	\$337,775	\$400,540	\$426,950

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF LAW

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 004 0100 0100 Salaries, Wages & Fringe Ben.	270,612	353,085	353,085	368,120	386,525	400,880
011 004 0100 0100 Salary Accrual	5,055	1,365	1,365	1,420	1,495	1,550
011 004 0100 0200 Contractual Services	25,794	26,900	26,900	27,650	9,150	7,070
011 004 0100 0300 Supplies and Materials	14,400	12,760	12,760	10,750	10,700	10,700
011 004 0100 0400 Business & Education Exp.	6,003	5,780	5,780	7,280	7,280	6,000
011 004 0100 0500 Capital Outlay	15,911	650	650	750	750	750
TOTAL	<u>337,775</u>	<u>400,540</u>	<u>400,540</u>	<u>415,970</u>	<u>415,900</u>	<u>426,950</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/81	4/1/81	FOR FY 1981	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	13	0	13	0	13	13	13

DESCRIPTIVE COMMENTS:

The Office of Law is mandated by Section 405 of the Howard County Charter to be administered by the County Solicitor, who shall be the legal advisor of the County and its several offices, departments, boards, commissions and other agencies. The office also serves as legal advisor to the County Council, drafts legislation and provides advice and counsel to the legislative branch.

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 reviewing of documents and contracts.

Program Description

The Office of Law implements a unique program that covers all the current activities as heretofore described. The overall goal for this budget center in fiscal year 81-82 is to continue service at the present level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GENERAL FUND CAPITAL IMPROVEMENTS, DEBT SERVICE & RESERVES

<u>BUDGET TOTALS</u>	<u>Audited Expenditures FY 1980</u>	<u>Authorized Budget FY 1981</u>	<u>Estimated Expenditures FY 1981</u>	<u>Departmental Requests FY 1982</u>	<u>Executive Proposed FY 1982</u>	<u>Council Approved FY 1982</u>
Capital Improvements from General Funds	1,484,250	<296,458>	<296,458>	70,000	70,000	70,000
Debt Service	5,134,323	6,280,972	6,280,972	8,380,308	8,380,308	7,880,308
Bond Issue Expense	43,825	50,000	30,201	75,000	75,000	75,000
Retirement Liability Payment	0	0	0	0	915,900	43,760
General Contingency Reserve	3	623,848	0	875,000	775,000	532,018
Executive Contingency	9,885	25,000	25,000	25,000	25,000	25,000
<u>TOTALS</u>	<u>6,672,286</u>	<u>6,683,362</u>	<u>6,039,715</u>	<u>9,209,785</u>	<u>10,241,208</u>	<u>8,626,086</u>
<u>TOTAL BUDGET</u>	<u>72,485,817</u>	<u>81,868,073</u>	<u>80,757,790</u>	<u>97,507,955</u>	<u>90,975,171</u>	<u>92,047,331</u>

Budget totals have been adjusted to exclude Fire Tax funds.

Descriptive Comments:

Capital Improvements from General Funds are used to fund those capital projects that are not funded by County Bonds.
 The Howard County Debt Service is the County's obligation to repay debts on a value of 48.2 million bond issues.
 Retirement Liability Payment is the County's obligation to fund the liability for the pension and retirement system.
 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 <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 480 1120 0558						
General County Projects	146,250	<448,908>	<448,908>	<15,000>	<15,000>	<15,000>
Police Projects	50,000	0	0	0	0	0
Fire Projects	0	0	0	0	0	0
Library Projects	0	0	0	0	0	0
Bridge Projects	20,000	6,400	6,400	0	0	0
Sidewalk Projects	203,000	2,000	2,000	85,000	85,000	85,000
Intersection Improv. & Controls	0	21,500	21,500	0	0	0
Road Resurfacing	1,000,000	0	0	0	0	0
Road Construction	65,000	0	0	0	0	0
Storm Drainage	0	122,550	122,550	0	0	0
TOTALS	<u>1,484,250</u>	<u><296,458></u>	<u><296,458></u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</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 Capital Expense Budget for 1980-1981.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEBT SERVICE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Debt Service - Principal						
011 470 2001 0601 Police	41,460	41,460	41,460	41,460	41,460	41,460
011 470 2002 0601 Schools	1,537,065	1,795,521	1,795,521	1,845,316	1,845,316	1,845,316 -
011 470 2003 0601 Community College	194,156	194,156	194,156	228,410	228,410	228,410 -
011 470 2004 0601 Fire Department	38,366	38,366	38,366	38,366	38,366	38,366
011 470 2005 0601 General County	599,911	983,714	983,714	1,019,590	1,019,590	1,019,590
011 470 2006 0601 Recreation & Parks	122,332	248,912	248,912	248,911	248,911	248,911
011 470 2007 0601 Community Renewal	83,308	82,308	82,308	82,308	82,308	82,308
011 470 2008 0601 Storm Drain	18,322	18,322	18,322	23,192	23,192	23,192
SUB-TOTALS	<u>2,633,920</u>	<u>3,402,759</u>	<u>3,402,759</u>	<u>3,527,553</u>	<u>3,527,553</u>	<u>3,527,553</u>
Debt Service - Interest						
011 470 1001 0602 Police	40,302	38,129	38,129	36,236	36,236	36,236
011 470 1002 0602 Schools	897,221	995,299	995,299	1,250,551	1,250,551	1,250,551 -
011 470 1003 0602 Community College	290,478	278,352	278,352	266,385	266,385	266,385 -
011 470 1004 0602 Fire Department	42,336	40,066	40,066	40,066	40,066	40,066
011 470 1005 0602 General County	974,741	1,200,162	1,200,162	2,416,649	2,416,649	1,916,649
011 470 1006 0602 Recreation & Parks	173,526	249,462	249,462	462,941	462,941	462,941
011 470 1007 0602 Community Renewal	53,971	50,025	50,025	224,021	224,021	224,021
011 470 1008 0602 Storm Drain	27,828	26,718	26,718	155,906	155,906	155,906
SUB-TOTALS	<u>2,500,403</u>	<u>2,878,213</u>	<u>2,878,213</u>	<u>4,852,755</u>	<u>4,852,755</u>	<u>4,352,755 -</u>
TOTAL DEBT SERVICE	<u>5,134,323</u>	<u>6,280,972</u>	<u>6,280,972</u>	<u>8,380,308</u>	<u>8,380,308</u>	<u>7,880,308</u>

Accounts on this page cover Howard County's obligation to repay its debt caused by issuing County Bonds to finance Capital Projects. Funds are included for an anticipated bond sale in Fiscal Year 1982.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

BOND ISSUE EXPENSE

	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
Debt Service - Bond Issue Expense						
730 470 3001 0603 Police	0	0	0	0	0	0
730 470 3002 0603 Schools	11,855	0	0	0	0	0
730 470 3003 0603 Community College	0	0	0	0	0	0
730 470 3004 0603 Fire Department	1,302	350	0	0	0	0
730 470 3005 0603 General County	21,235	31,375	19,179	65,000	65,000	65,000
730 470 3006 0603 Recreation & Parks	3,041	8,150	4,931	5,000	5,000	5,000
730 470 3007 0603 Community Renewal	6,382	9,000	5,379	0	0	0
730 470 3008 0603 Storm Drain	10	1,125	712	5,000	5,000	5,000
TOTALS	<u>48,825</u>	<u>50,000</u>	<u>30,201</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

Descriptive Comments:

Funds are included in this account to provide the necessary support for the sale of General Obligation bonds scheduled for the County in fiscal 1982. Included in this figure is the retainer fee for the bond counsel and financial advisor, printing costs for the bond prospectus and bond certificates.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

RETIREMENT LIABILITY PAYMENT

	<u>Audited Expenditures FY 1980</u>	<u>Authorized Budget FY 1981</u>	<u>Estimated Expenditures FY 1981</u>	<u>Departmental Requests FY 1982</u>	<u>Executive Proposed FY 1982</u>	<u>Council Approved FY 1982</u>
011 491 0100 0102 Retirement Liability Payment	0	0	0	0	915,900	43,760

Descriptive Comments:

The Retirement Liability Payment results from State legislation effective July 1, 1980 which required accurate reserve funding of all retirement benefits, including the cost-of-living and additional pension (guarantee amounts). The legislation also required a change in accrual cost methods, revised assumptions, and amortization of new accrued liability over a 40 year term or shorter if the agency elects. The total Howard County accrued liability for the pension system is \$948,491 and is \$10,447,274 for the retirement system.

The County Council deleted payment of the County's obligated unfunded retirement liability and instead chose to defer this payment to the future.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CONTINGENCY RESERVES

<u>BUDGET TOTALS</u>	Audited Expenditures <u>FY 1980</u>	Authorized Budget <u>FY 1981</u>	Estimated Expenditures <u>FY 1981</u>	Departmental Requests <u>FY 1982</u>	Executive Proposed <u>FY 1982</u>	Council Approved <u>FY 1982</u>
011 490 0100 0609 Contingency Reserves	3	623,848	0	875,000	775,000	532,018
011 001 0200 0609 Executive Contingency	9,885	25,000	25,000	25,000	25,000	25,000
TOTALS	<u>9,888</u>	<u>648,848</u>	<u>25,000</u>	<u>900,000</u>	<u>800,000</u>	<u>557,018</u>
TOTAL BUDGET	<u>\$72,485,817</u>	<u>\$81,868,072</u>	<u>\$30,757,790</u>	<u>\$97,507,955</u>	<u>\$90,975,171</u>	<u>\$92,047,531</u>

Budget totals have been adjusted to exclude Fire Tax funds.

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 EXECUTIVE'S CURRENT EXPENSE BUDGET

RESTRICTED FUND SUMMARIES
FY 1981-1982

Capital Projects Funds:		Special Revenue Funds	
General Improvements Fund (Fund 810).....	172	Community Renewal Program Fund (Fund 420).....	185
Fire Service Bldg. & Equip. Fund (Fund 811).....	173	Rehabilitation Loan Fund (Fund 430).....	186
Public Libraries Fund (Fund 812).....	174	Agricultural Land Preservation Fund (Fund 440).....	187
Police Bldg. & Equip. Fund (Fund 821).....	175	Public Service Communications Fund (Fund 455).....	188
Recreation & Parks Capital Fund (Fund 813).....	176	Fire Reserve Fund (Fund 460).....	189
Highway Fund (Fund 816).....	177	Mandatory Sewer Connection Revolving Fund	
Storm Drainage Fund (Fund 814).....	178	(Fund 501).....	190
(Note: Water & Sewer Capital Projects Funds		Trust and Agency Funds	
appear in Water & Sewer Fund Page 192)		School Construction & Site Acquisition Fund	
Internal Service Funds:		(Fund 611).....	191
Central Stores Fund (Fund 221).....	179	Enterprise Funds	
Self-Insurance Workmen's Comp. Fund (Fund 243).....	180	Water & Sewer Funds: Operating, Non-Operating	
Self-Insurance Gen'l Liab. Fund (Fund 244).....	181	Capital (Funds 710/730).....	192
Self-Insurance Vehicle Physical Damage Fund		Grants Fund.....	193
(Fund 245).....	182		
Street Light Districts Fund (Fund 320).....	183		
Middle Patuxent Subdistricts (Fund 380).....	184		

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
GENERAL IMPROVEMENT FUND
CAPITAL PROJECTS
BUDGET 1981-1982

FUND 810

	<u>Actual</u> 1979-1980	<u>Estimated</u> 1980-1981	<u>Budget</u> 1981-1982
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$ 957,775	\$ 1,992,846	\$1,899,746
Pay-As-You-Go General Funds:			
Intra-Fund Transfer In	197,500	-0-	-0-
General County Projects	146,250	<448,908>	<15,000>
Bonds Issued:			
General County	4,660,000	-0-	-0-
Bonds:			
Unissued	-0-	8,888,170	-0-
Requested in Budget	-0-	6,596,000	5,267,000
Grants			
General County	479,145	1,777,408	<1,169,000>
Miscellaneous	1,345	1,315,000	100,000
TOTAL	<u>\$6,442,015</u>	<u>\$20,120,516</u>	<u>\$6,082,746</u>
<u>USE OF FUNDS</u>			
General County Projects	\$4,431,738	\$ 9,239,500	\$4,183,000
Committed Appropriations	-0-	1,646,397	-0-
Unencumbered Approp. (less closed projects)	-0-	7,334,873	-0-
Intra Fund Transfer			
(Closed projects to Gen. Fund)	17,431	-0-	-0-
TOTAL	<u>\$4,449,169</u>	<u>\$18,220,770</u>	<u>4,183,000</u>
ENDING FUND BALANCE	<u>\$1,992,846</u>	<u>\$ 1,899,746</u>	<u>\$1,899,746</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
FIRE SERVICE BUILDING AND EQUIPMENT FUND
 BUDGET 1981-1982

FUND 811

	Actual 1979-1980	1980-1981	Estimated 1980-1981	1981-1982	Budget 1981-1982	Budget 1982-1983
SOURCE OF FUNDS:						
Beginning Fund Balance	\$ 582,069	\$ 528,057	\$ 538,057	\$ 412,694	\$ 102,341	
Transfer Tax	405,101	366,082	365,000		380,000	
Federal/State Grants	16,000	0	3,500		0	
Bonds to be Issued	0	0	903,000		0	
Encumbrances Other Sources	0	910	0		0	
TOTAL	\$1,003,170	\$995,049	\$1,809,557		\$482,341	
USE OF FUNDS:						
Construction Program	\$ 384,411	\$ 413,923	\$ 356,000		\$ 88,000	
Equipment Program	0	0	243,570		279,900	
Committed Appropriations	0	0	226,065		0	
Unencumbered Appropriations	0	0	803,149		0	
Debt Service:						
Principal	38,366	38,366	38,366	38,366	38,366	
Interest	42,336	40,066	40,066	40,066	40,066	
TOTAL	\$ 465,113	\$ 492,355	\$1,707,216		\$ 446,332	
ENDING FUND BALANCE	\$ 538,057	\$ 412,694	\$ 102,341		\$ 36,009	

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
PUBLIC LIBRARIES FUND
CAPITAL PROJECTS
BUDGET 1981-1982

FUND 812

	<u>Actual 1979-1980</u>	<u>Estimated 1980-1981</u>	<u>Budget 1981-1982</u>
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$ <423,805>	\$ 676,188	\$ 125,000
Bonds Issued	3,500,000	-0-	-0-
Bond Unissued Enabled:			
Library Projects	-0-	110,000	90,000
Other Contributions	25,000	-0-	-0-
TOTAL	<u>\$3,101,195</u>	<u>\$ 786,188</u>	<u>\$ 215,000</u>
<u>USE OF FUNDS</u>			
Library Projects	\$2,425,007	\$ -0-	\$ 90,000
Committed Appropriations	-0-	576,686	-0-
Unencumbered Appropriations	-0-	84,502	-0-
TOTAL	<u>\$2,425,007</u>	<u>\$ 661,188</u>	<u>\$ 90,000</u>
ENDING FUND BALANCE	<u>\$ 676,188</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
POLICE BUILDINGS AND EQUIPMENT FUND
BUDGET 1981-1982

FUND 821

	Actual 1979-1980	1980-1981	Estimated 1980-1981	1981-1982	Budget 1981-1982	<i>End of 1982-1983</i>
<u>SOURCE OF FUNDS:</u>						
Beginning Fund Balance	\$ 72,530	\$ 75,323	\$ 75,323		\$ 75,323	
Pay-As-You-Go General Funds	50,000		-0-		-0-	
Bonds to be Issued	-0-		-0-		1,195,000	
TOTAL	<u>\$1,222,530</u>	<u>\$ 75,323</u>	<u>\$ 75,323</u>		<u>\$1,270,323</u>	
<u>USE OF FUNDS</u>						
Construction Program	\$ 2,207	7,793	\$ -0-		\$1,195,000	
Intra-Fund Transfer (To General Improvement Fund)	45,000	72,530	-0-		-0-	
TOTAL	<u>\$ 47,207</u>	<u>\$ 75,323</u>	<u>\$ -0-</u>		<u>\$1,195,000</u>	
ENDING FUND BALANCE	\$ 75,323	\$ 0	\$ 75,323		\$ 75,323	

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
DEPARTMENT OF RECREATION AND PARKS
CAPITAL BUDGET FUND
BUDGET 1981-1982

FUND 813

	<u>Actual</u> 1979-1980	<u>Estimated</u> 1980-1981	<u>Budget</u> 1981-1982
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$ 950,215	\$ 2,716,777	\$ 912,245
Transfer Tax	810,202	295,818	589,720
Proceeds	2,530,000	9,158,956	7,182,454
Federal & State Grants	353,706	947,385	671,760
TOTAL	<u>\$4,668,923</u>	<u>\$13,118,936</u>	<u>\$9,356,179</u>
<u>USE OF FUNDS:</u>			
Park Construction & Land Acquisition	\$1,627,289	\$ 3,742,528	\$8,443,934
Committed Appropriations	-0-	1,846,938	-0-
Unencumbered Appropriations	-0-	6,118,851	-0-
Other Expenditures	-0-	-0-	-0-
Debt Service:			
Principal	122,331	248,912	248,912
Interest	173,526	249,462	462,941
TOTAL	<u>\$1,952,146</u>	<u>\$12,206,691</u>	<u>\$9,155,787</u>
ENDING FUND BALANCE	<u>\$2,716,777</u>	<u>\$ 912,245</u>	<u>\$ 200,392</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
HIGHWAY FUND
CAPITAL PROJECTS
BUDGET 1981-1982

FUND 816

	Actual 1979-1980	Estimated 1980-1981	Budget 1981-1982
SOURCE OF FUNDS:			
Beginning Fund Balance	\$ 965,631	\$ 1,095,184	\$ 459,175
Pay As You Go Funds:	1,410,553		
Road Resurfacing	*	-0-	-0-
Road Construction	*	-0-	-0-
Bridge Improvements	*	6,400	-0-
Sidewalks/Curbs Program	*	2,000	85,000
Intersection Improvements & Control	*	21,500	-0-
Bond Unissued	*	2,046,000	-0-
Bonds To Be Issued: (Requested in Budget)			
Road Resurfacing	-0-	-0-	-0-
Road Construction	-0-	5,905,600	902,500
Bridge Projects	-0-	2,219,000	180,800
Sidewalk Programs	-0-	60,000	-0-
Intersection Improvements & Control	-0-	323,000	352,000
Grants	85,825	247,600	393,000
Other/Developer Defaulted Bonds	-0-	250,000	250,000
Other	-0-	50,000	25,000
TOTAL	\$2,462,009	\$12,226,284	\$2,647,475
USE OF FUNDS			
Road Resurfacing	\$1,027,171	\$ <5,000>	-0-
Highway Reclassification	72,935	-0-	-0-
Road Construction	-0-	6,230,600	1,252,500
Bridge Improvements	18,146	2,403,000	473,800
Sidewalks/Curbs Program	31,979	62,000	100,000
Intersection Improvements & Controls	14,712	394,500	362,000
Committed Appropriations	-0-	567,262	-0-
Transfers - Completed Projects	49,382	-0-	-0-
Unencumbered Approp. (less closed projects)	-0-	2,114,747	-0-
Intra Fund Transfer			
(To General Improvement Fund)	152,500	-0-	-0-
TOTAL	\$1,366,825	\$11,767,109	\$2,188,300
ENDING FUND BALANCE	\$1,095,184	\$ 459,175	\$ 459,175

* Audit combined sources

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
STORM DRAINAGE FUND
 BUDGET 1981-1982

FUND 814

	<u>Actual</u> 1979-1980	<u>Estimated</u> 1980-1981	<u>Budget</u> 1981-1982
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$2,290,696	\$2,171,742	\$ 856,049
Bonds Unissued (Audit)	-0-	840,000	-0-
Bonds to be Issued (Budget)	-0-	933,500	2,271,000
Federal/State - Grants	-0-	6,000	250,000
Pay-As-You-Go	-0-	122,550	-0-
Developers' Contributions	72,082	119,950	-0-
Other (Unappropriated Fund Balance)	-0-	10,000	-0-
TOTAL	<u>\$2,362,778</u>	<u>\$4,203,742</u>	<u>\$3,377,049</u>
<u>USE OF FUNDS:</u>			
Storm Drainage Program	\$ 144,886	\$1,192,000	\$2,521,000
Committed Appropriations	-0-	168,774	-0-
Unencumbered Appropriations	-0-	1,941,879	-0-
Appropriated from Fund Balance	-0-	-0-	-0-
Debt Service:			
Principal	18,322	18,322	23,192
Interest	27,828	26,718	155,906
TOTAL	<u>\$ 191,036</u>	<u>\$3,347,693</u>	<u>\$2,700,098</u>
ENDING FUND BALANCE	<u>\$2,171,742</u>	<u>\$ 856,049</u>	<u>\$ 676,951</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
~~CENTRAL STORES FUND~~
 BUDGET 1981-1982

FUND 221

	<u>Actual</u> 1979-1980	<u>Estimated</u> 1980-1981	<u>Budget</u> 1981-1982
<u>SOURCE OF FUNDS:</u>			
Retained Earnings, beginning of year	\$ 71,869	\$ 101,469	\$ 86,789
121 002 5930 Copy Usage	90,697	87,080	144,810
121 002 5931 Printing & Office Supplies	211,799	318,670	298,940
121 002 5932 County Vehicle Usage	47,514	85,850	122,890
Sale of Fixed Assets	1,625	-0-	-0-
TOTAL	<u>\$ 423,504</u>	<u>\$ 593,069</u>	<u>\$ 653,429</u>
<u>EXPENDITURES:</u>			
121 002 1600 0200 Contractual Service	\$ 108,187	\$ 109,915	\$ 119,560
121 002 1600 0300 Supplies & Materials	175,457	302,535	339,180
121 002 1600 0400 Gasoline	15,087	67,830	75,900
121 002 1600 0700 Depreciation	23,304	26,000	32,000
Retained Earnings end of year	101,469	86,789	86,789
TOTAL EXPENDITURES	<u>\$ 423,504</u>	<u>\$ 593,069</u>	<u>\$ 653,429</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
 THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND
WORKMEN'S COMPENSATION
 BUDGET 1981-1982

FUND 243

	<u>Actual</u> 1979-1980	<u>Estimated</u> 1980-1981	<u>Budget</u> 1981-1982
<u>SOURCE OF FUNDS</u>			
Beginning Fund Balance	\$ -	\$ -	\$ -0-
Appropriations from General Fund	-	-	-0-
Contribution from Participating Agencies	-	-	748,000
Interest Income	-	-	65,000
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 813,000</u>
<u>USE OF FUNDS</u>			
Administrative Costs	\$ -	\$ -	\$ 171,735
Claim Reserve Encumbrances/Payment of Claims	-	-	300,000
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 471,735</u>
Ending Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 341,265</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
 THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND
GENERAL LIABILITY
 BUDGET 1981-1982

FUND 244

	<u>Actual</u> <u>1979-1980</u>	<u>Estimated</u> <u>1980-1981</u>	<u>Budget</u> <u>1981-1982</u>
<u>SOURCE OF FUNDS</u>			
Beginning Fund Balance	\$ -	\$ -	\$ 86,500
Transfer in from General Fund (Gen. Svs. Insurance Budget)	-	50,000	25,000
Contribution from Participating Agencies	-	37,500	25,000
Interest Income	-	4,000	15,000
TOTAL (A)	<u>\$ -</u>	<u>\$ 91,500</u>	<u>\$ 151,500</u>
<u>USE OF FUNDS</u>			
Administrative Costs	\$ -	\$ -	\$ -0-
Reimbursement of Claims	-	5,000	10,000
TOTAL (B)	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 10,000</u>
Ending Balance	<u>\$ -</u>	<u>\$ 86,500</u>	<u>\$ 141,500</u>

(A) FY 81 Account G 43-80-7712

(B) FY 81 Account G 43-80-7722

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
 THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND
 VEHICLE PHYSICAL DAMAGE
 BUDGET 1981-1982

FUND 245

	Actual 1979-1980	Estimated 1980-1981	Budget 1981-1982
<u>SOURCE OF FUNDS</u>			
Beginning Fund Balance	\$ -	\$ -	\$ 75,010
Transfer in from General Fund (Gen. Svs. Insurance Budget)	-	50,000	-0-
Contribution from Participating Agencies	-	42,810	57,000
Insurance Recoveries	-	8,200	3,000
Interest Income	-	4,000	17,000
TOTAL (A)	<u>\$ -</u>	<u>\$105,010</u>	<u>\$ 152,010</u>
<u>USE OF FUNDS</u>			
Administrative Costs	\$ -	\$ -	\$ -0-
Reimbursement of Claims	-	30,000	30,000
TOTAL (B)	<u>\$ -</u>	<u>30,000</u>	<u>\$ 30,000</u>
Ending Balance	<u>\$ -</u>	<u>\$ 75,010</u>	<u>\$ 122,010</u>

(A) FY 81 Account G 43-80-7712

(B) FY 81 Account G 43-80-7722

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
STREET LIGHTING DISTRICT FUND
 FY 1982 BUDGET

FUND 320

	<u>BUDGET 1982</u>
Property Owners Payment	<u>350,000</u>
TOTAL REVENUE	<u>\$ 350,000</u>
Payment of Construction and Energy Costs on Street Lights	<u>350,000</u>
TOTAL EXPENDITURES	<u>\$ 350,000</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
MIDDLE PATUXENT SPECIAL ASSESSMENT FUND
BUDGET 1981-1982

<u>SOURCE OF FUNDS</u>	Actual To Date 1980	Estimated 1980-1981	Budget 1981-1982
Beginning Fund Balance	\$ -	<\$1,370,945>	<\$2,300,931>
Bonds Issued: Middle Patuxent	600,000	-	-
Bonds to be Issued: Middle Patuxent	-	3,759,875	4,829,000
Ad Valorem - Middle Patuxent	553,125	38,000	200,000
Developer Contribution	9,465	9,500	-
Interest Income	<u>30,867</u>	<u>42,002</u>	<u>41,666</u>
TOTAL	\$1,243,457	<\$2,478,432>	\$7,371,597
 <u>USE OF FUNDS</u>			
Capital Projects Expenditures	2,940,058	130,500	5,029,000
Debt Service:			
Principal	3,477	4,998	5,280
Interest	30,867	42,003	41,666
Total	<u>\$2,974,402</u>	<u>\$177,501</u>	<u>\$5,075,946</u>
ENDING FUND BALANCE	<\$1,730,945>	<\$2,300,931>	<\$2,295,651>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
COMMUNITY RENEWAL PROGRAM FUND
BUDGET 1981-1982

FUND 420

	<u>Actual</u> 1979-1980	<u>Estimated</u> 1980-1981	<u>Budget</u> 1981-1982
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$106,428	<\$3,750,039>	\$ 496,378
Transfer Tax	405,101	365,000	375,000
Bond to be Issued:			
Housing Project II (Guilford)	0	4,445,000	0
Block Grants	297,169	324,095	500,000
Rentals	145,118	145,000	545,000
TOTAL	<u>\$953,816</u>	<u>\$1,529,055</u>	<u>\$1,916,378</u>
<u>USE OF FUNDS:</u>			
Community Renewal Management	\$ 163,979	\$ 274,605	\$ 476,535
Community Development Committee	0	1,645	2,625
Construction:			
Housing Projects	4,364,861	0	0
Rehabilitation Projects	0	0	0
Rehabilitation:			
County Funds	0	0	50,000
HUD Funds	38,736	324,095	500,000
Payment of Interest	0	300,000	0
Commercial Rehab. Revolving Fund	0	0	50,000
Debt Service:			
Interest	53,971	50,025	224,021
Principal	82,308	82,308	82,308
Community Renewal Contingency Reserve	0	0	530,889
TOTAL	<u>\$4,703,855</u>	<u>\$1,032,678</u>	<u>\$1,916,378</u>
ENDING FUND BALANCE	<u><\$3,750,039></u>	<u>\$ 496,378</u>	<u>\$ 0</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REHABILITATION LOAN - REVOLVING FUND
 BUDGET 1981-1982

FUND 430

BUDGET
 1981-1982

SOURCE OF FUNDS

Unrestricted Fund Balance	\$ 45,500
Appropriated from Community Renewal Fund	50,000
Estimated Repayments of Principal	<u>4,000</u>
	<u>\$ 99,500</u>

USE OF FUNDS

Loans Available to be Made	<u>99,500</u>
TOTAL	\$ 99,500

ADD BACK

Restricted Fund Balance	<u>100,500</u>
TOTAL FUND	<u>\$ 200,000</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
AGRICULTURAL LAND PRESERVATION FUND
 BUDGET 1981-1982

FUND 440

	<u>Actual</u> 1979-1980	<u>Estimated</u> 1980-1981	<u>Budget</u> 1981-1982
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$ 665,370	\$1,438,308	\$ 278,653
Transfer Tax	810,202	730,000	750,000
County Development Tax	<u>5,653</u>	<u>25,000</u>	<u>25,000</u>
TOTAL	<u>\$1,481,225</u>	<u>\$2,193,308</u>	<u>\$1,053,653</u>
 <u>USE OF FUNDS:</u>			
Administrative Costs (Office of Planning & Zoning)	\$ 42,917	\$, 95,155	\$ 96,990
Overhead Reimbursement to General Fund	0	0	24,500
Acquisition of Rights	0	1,819,500	929,000
TOTAL	<u>42,917</u>	<u>1,914,655</u>	<u>1,050,490</u>
ENDING FUND BALANCE	<u>\$1,438,308</u>	<u>\$ 278,653</u>	<u>\$ 3,163</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
PUBLIC SERVICE COMMUNICATIONS FUND
BUDGET 1981-1982

FUND 455

	<u>Actual</u> 1979-1980	<u>Estimated</u> 1980-1981	<u>Budget</u> 1981-1982
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$ 6,000	\$ 20,892	\$ 13,147
CATV Franchise Fee	16,041	37,000	150,000
General Fund Reimbursement	0	0	29,000
TOTAL	<u>\$ 22,041</u>	<u>\$ 57,892</u>	<u>\$192,147</u>
<u>USE OF FUNDS:</u>			
CATV Service Advisory Committee	\$ 1,149	\$ 1,745	\$ 1,820
Support of Public Service Programming	0	10,000	20,000
General Fund Administrative Support	0	33,000	26,250
TOTAL	<u>\$ 1,149</u>	<u>\$ 44,745</u>	<u>\$ 48,070</u>
FUND BALANCE	<u>\$ 20,892</u>	<u>\$ 13,147</u>	<u>\$144,077</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
~~FIRE TAX RESERVE FUND~~
 BUDGET 1981-1982

	1st Dist.	2nd Dist.	3rd Dist.	4th Dist.	5th Dist.	6th Dist.
FY 80 (ACTUAL)						
Beginning Fund Balance	4,087	1,376	9,914	5,954	<10,010>	51,963
Revenue Collected	134,151	592,822	58,862	62,859	631,558	653,270
Expenditures	<136,966>	<550,563>	<52,693>	<60,125>	<582,286>	<613,550>
Ending Fund Balance	<u>1,272</u>	<u>43,635</u>	<u>16,083</u>	<u>8,688</u>	<u>39,626</u>	<u>91,683</u>
FY 81 (EST)						
Beginning Fund Balance	1,272	43,635	16,083	8,688	39,626	91,683
Revenues Collected	187,120	724,370	65,810	82,435	752,435	752,120
Expenditures	<182,830>	<732,440>	<68,060>	<82,150>	<753,360>	<753,155>
Ending Fund Balance	<u>5,562</u>	<u>35,565</u>	<u>13,833</u>	<u>8,973</u>	<u>38,386</u>	<u>85,463</u>
FY 82 (BUDGET)						
Beginning Fund Balance	5,562	35,565	13,833	8,973	38,386	85,463
Revenues Collected	210,415	833,310	70,640	94,395	882,860	857,920
Expenditures	<206,865>	<854,470>	<82,345>	<94,310>	<898,010>	<909,075>
Ending Fund Balance	<u>9,112</u>	<u>14,405</u>	<u>2,128</u>	<u>9,058</u>	<u>23,236</u>	<u>34,308</u>
Note: FY 80 Fire Tax Rates	14 cents	19 cents	7 cents	8 cents	17 cents	12 cents
FY 81 Fire Tax Rates	19 cents	22 cents	7 cents	10 cents	19 cents	13 cents
FY 82 Fire Tax Rates	20 cents	23 cents	7 cents	10 cents	20 cents	14 cents
					20 cents	

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
 MANDATORY WATER & SEWER CONNECTION
 REVOLVING FUND
 BUDGET 1981-1982

FUND 501

	<u>BUDGET</u> <u>1981-1982</u>
<u>SOURCE OF FUNDS</u>	
Beginning Fund Balance (Unrestricted)	\$ 25,000
Appropriations (From In-Aid of Construction Charges)	50,000
Estimated Repayments	12,200
TOTAL	\$ 87,200
 <u>USE OF FUNDS</u>	
Mandatory Connection Loans Available to be Made	<u>87,200</u>
TOTAL	\$87,200
 <u>ADD BACK</u>	
Restricted Fund Balance	112,800
TOTAL FUND	\$200,000

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

**HOWARD COUNTY, MARYLAND
SCHOOL CONSTRUCTION AND SITE ACQUISITION FUND
BUDGET 1981-1982**

FUND 611	<u>Actual 1979-1980</u>	<u>Estimated 1980-1981</u>	<u>Budget 1981-1982</u>
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$2,150,559	\$2,657,083	\$1,001,127
Transfer Tax	810,202	750,000	750,000
Interest on Investment	<u>276,702</u>	<u>300,000</u>	<u>150,000</u>
TOTAL	<u>\$3,237,463</u>	<u>\$3,707,083</u>	<u>\$1,901,127</u>
<u>USE OF FUNDS:</u>			
FY 1980 Payments to Bd. of Ed.	\$ 580,380	\$ -0-	\$ -0-
FY 81 Appropriations	-0-	721,000	-0-
Prior Years' Appropriations **	-0-	698,956	-0-
FY 82 Appropriations	-0-	-0-	675,000
FY 81 Land Purchases	-0-	405,000	-0-
Land for School Sites *	-0-	750,000	250,000
School Construction & Site Acquisition Contingency Reserve *	-0-	131,000	814,000
TOTAL	<u>\$ 580,380</u>	<u>\$2,705,956</u>	<u>\$1,739,000</u>
ENDING FUND BALANCE	<u>\$2,657,083</u>	<u>\$1,001,127</u>	<u>\$ 162,127</u>

* These non-site specified contingency reserve projects plus the projected FY 82 unappropriated fund balance equals \$2,357,127

** E-0911 FY 80 Energy Management	\$ 68,922
E-0095 FY 80 Lisbon Elementary	8,560
E-0028 FY 78 Cedar Lane School	591,000
E-0015 FY 79 Vo Tech Center Exp.	30,474
	<u>\$698,956</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MD. - DEPT. PUBLIC WORKS
~~BUR. UTILITIES, ADMIN. & OPERATIONS FUND~~
 BUDGET 1981-1982

FUNDS 710/730

	Actual 1979-1980	Estimated 1980-1981	Budget 1981-1992
SOURCE OF FUNDS:			
Interest Income	\$ 2,403,257	\$ 2,500,000	\$ 1,700,000
Overhead Recoveries	286,482	150,000	100,000
Recoveries-Pro Rata Shares	149,760	150,000	100,000
Water and Sewer Front Foot Taxes	1,648,714	1,890,000	2,000,000
Water and Sewer Ad Valorem Taxes	2,225,471	2,378,900	2,548,000
Debt Service Recovery	-0-	-0-	-0-
Water and Sewer Service	4,283,954	5,662,000	6,194,000
Miscellaneous Sales and Service	<112,167>	90,000	122,450
Water and Sewer House Connections	234,389	235,000	235,000
Prior Year Fund Balance	<1,122,079>	757,023	2,720,392
TOTAL	<u>\$ 9,997,781</u>	<u>\$13,802,923</u>	<u>\$15,719,842</u>
USE OF FUNDS:			
Bureau Operations	\$ 511,946	\$ 690,530	\$ 729,595
Wastewater Treatment Division	1,195,621	1,964,601	2,680,890
Maintenance Division	2,155,594	2,536,420	2,861,120
Debt Service:			
Interest	3,429,776	3,868,600	4,894,400
Principal	1,215,000	1,345,000	1,410,000
Long Term Debt Repayment	607,643	235,394	230,472
Bond Issue Expense	32,570	30,000	30,000
Interfund Reimbursements:			
Department of Public Works	134,901	108,983	160,125
County Administration	122,315	72,151	73,149
Office of Finance	375,807	439,308	509,836
Office of Law	3,500	4,193	4,809
Department of Health	8,850	9,120	6,862
County Council (Auditor)	-0-	13,625	-0-
TOTAL	<u>\$ 9,793,523</u>	<u>\$11,317,925</u>	<u>\$13,581,258</u>
Fund Balance - End of Year	\$ 204,258	\$ 2,486,898	2,138,584
Add Back: Principal Payments	1,822,643	1,580,394	1,640,472
Deduct: Depreciation on System	<1,269,878>	<1,345,000>	<1,410,000>
FUND BALANCE - END OF YEAR	<u>\$ 757,023</u>	<u>\$ 2,720,392</u>	<u>\$ 2,369,056</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
HOWARD COUNTY, MARYLAND
GRANTS FUND REVENUE
FY 1981-1982

<u>Acct. #</u>	<u>Grant Title</u>	<u>Dept/Bureau</u>	<u>SOURCE OF FUNDING</u>				<u>TOTAL</u>	<u>Major Funding Agency</u>
			<u>Federal</u>	<u>State</u>	<u>Local</u>	<u>Other</u>		
051-001-0104	Ridesharing Coord. Pgm.	Co. Exec.	0	10,000	0	0	10,000	Md. Dpt. Transportation
051-002-0201	Tourism/Visitor Mktg. Pgm.	Co. Admin.	0	6,000	6,000	0	12,000	Md. Dpt. Econ. & Comm. Dev.
051-002-0202	Advertising & Promot. Grant	Co. Admin.	0	7,500	5,000	0	12,500	Md. Dpt. Econ. & Comm. Dev.
051-002-0401	Commercial Revital. Pgm.	Co. Admin.	4,500	3,000	0	0	7,500	Md. Dpt. Econ. & Comm. Dev.
051-002-0433	Housing Counseling	Co. Admin.	28,425	0	3,705	17,500	49,630	HUD, Balto. Reg. Plnng. Cncl.
051-002-0434	DOE Weatherization	Co. Admin.	84,355	0	0	0	84,355	DOE
051-002-0438	Sect. 8 Rental Assist.	Co. Admin.	765,280	336,585	0	0	1,101,865	HUD/Md. Dpt. Econ. & Comm. Dev.
051-005-0404	Transportation Dev. Pgm.	Plnng. & Zng.	16,600	0	4,150	0	20,750	EPA/Balto. Reg. Plnng. Cncl.
051-005-0408	Trans/Op. Assist. Pgm.	Plnng. & Zng.	48,000	97,000	0	0	145,000	Md. Dpt. Trans./US Dpt. Trans.
051-006-2001	Coop. Selective Enfcmt.	Police Dept.	0	12,000	0	0	12,000	Md. Dpt. Trans.
051-008-1001	Youth Conservn. Corps	Rec. & Parks	0	12,960	4,675	0	17,635	Md. Dpt. Natural Res.
051-009-0253	Traffic Signing Interst. Pgm.	DPW	0	25,000	0	0	25,000	Md. Dpt. Trans.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
HOWARD COUNTY, MARYLAND
GRANTS FUND REVENUE
FY 1981-1982

Acct. #	Grant Title	Dept/Bureau	SOURCE OF FUNDING				TOTAL	Major Funding Agency
			Federal	State	Local	Other		
051-010-0113	Homemaker/Home Health	Dpt. Citz. Svcs.	100,520	0	0	0	100,520	Dpt. Health & Rehab. Svc.
051-010-0221	Ethnic Heritage Stud. Pjt.	Dpt. Citz. Svcs.	106,500	0	0	0	106,500	US Dpt. Education
051-010-0412	Title XX Support Svcs.	Dpt. Citz. Svcs.	9,230	0	0	0	9,230	Md. State Off. Aging
051-010-0413	Title III Comp. Svcs.	Dpt. Citz. Svcs.	49,800	0	152,385	0	202,185	Md. State Off. Aging
051-010-0414	Title IV Trng. Grant	Dpt. Citz. Svcs.	150	0	0	0	150	Md. State Off. Aging
051-010-0416	Retired Sr. Volunt. Pgm.	Dpt. Citz. Svcs.	32,085	0	0	0	32,085	ACTION
051-010-0417	Title III C Nutrition Grant	Dpt. Citz. Svcs.	142,380	0	0	10,620	153,000	Md. State Off. Aging
051-010-0418	Elderly Subgrant Pgms.	Dpt. Citz. Svcs.	196,680	0	0	0	196,680	Md. State Off. Aging
051-010-0811	Employment & Trng. Center	Dpt. Citz. Svcs.	168,800	0	0	0	168,800	Mayor's Off. Mpw. Res.
051-010-0812	Youth Emp. & Trng. Pgm.	Dpt. Citz. Svcs.	210,405	0	0	0	210,405	Mayor's Off. Mpw. Res.
051-010-0813	Adult Work Experience	Dpt. Citz. Svcs.	154,450	0	0	0	154,450	Mayor's Off. Mpw. Res.
051-010-0814	Youth Work Experience	Dpt. Citz. Svcs.	158,835	0	0	0	158,835	Mayor's Off. Mpw. Res.
051-010-0815	CETA Admin. Cost Pool	Dpt. Citz. Svcs.	152,955	0	0	0	152,955	Mayor's Off. Mpw. Res.
051-010-0816	CETA Title II D PSE	Dpt. Citz. Svcs.	403,370	0	0	0	403,370	Mayor's Off. Mpw. Res.
051-010-0817	CETA Title VI PSE	Dpt. Citz. Svcs.	305,940	0	0	0	305,940	Mayor's Off. Mpw. Res.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 HOWARD COUNTY, MARYLAND
 GRANTS FUND REVENUE
 FY 1981-1982

SOURCE OF FUNDING

<u>Acct. #</u>	<u>Grant Title</u>	<u>Dept/Bureau</u>	<u>Federal</u>	<u>State</u>	<u>Local</u>	<u>Other</u>	<u>TOTAL</u>	<u>Major Funding Agency</u>
051-011-0111	Alternative Sentencing Pgm.	Corrections	20,000	445	4,200	0	24,645	Gov. Comm. LEAA
051-230-0112	Asst. St. Atty-Juvenile Div.	State's Atty.	32,965	730	2,930	0	36,625	Gov. Comm. LEAA
051-230-0113	Victim Witness Program	State's Atty.	25,835	860	11,825	0	38,520	Gov. Comm. LEAA
051-002-7704	Comm. Dev. Block Grant 1977							
	Weatherization Expenses	Co. Admin.	9,000	0	0	0	9,000	HUD
051-002-7804	Comm. Dev. Block Grant							
	Land Acqn.- Guilford	Co. Admin.	30,015	0	0	0	30,015	HUD
051-002-7806	Comm. Dev. Block Grant 1978							
	Mortgage Subsidy	Co. Admin.	52,000	0	0	0	52,000	HUD
051-490-8903	Unanticipated Grants							
	Contingency Funds	Contingency	<u>1,000,000</u>	<u>300,000</u>	<u>200,000</u>	<u>0</u>	<u>1,500,000</u>	
TOTALS			4,309,075	812,080	394,870	28,120	5,544,145	

051-002-7902 Housing Rehab All NSA
 051-002-8002 " " " "

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 HOWARD COUNTY, MARYLAND
GRANTS FUND EXPENDITURES
 FY 1981-1982

Acct. #	Grant Title	Dept/Bureau	Salaries, Wages & Fringe Ben. 0100	Contractual Services 0200	Supplies/ Mater. 0300	Bus/ Ed. 0400	Capital Outlay 0500	Other Op. 0600	Interfnd. Reimb. 0800	Exec. Request
051-001-0104	Ridesharing Coord. Pgm.	Co. Exec.	10,000	0	0	0	0	0	0	10,000
051-002-0201	Tourism/Visitor Mktg. Pgm.	Co. Admin.	0	12,000	0	0	0	0	0	12,000
051-002-0202	Advtsg. & Promotional Grant	Co. Admin.	0	8,500	0	4,000	0	0	0	12,500
051-002-0401	Commercial Revital. Pgm.	Co. Admin.	0	7,500	0	0	0	0	0	7,500
051-002-0433	Housing Counseling	Co. Admin.	45,420	1,130	915	1,515	650	0	0	49,630
051-002-0434	DOE Weatherization	Co. Admin.	29,370	6,975	41,770	4,740	1,500	0	0	84,355
051-002-0438	Sect. 8 Rental Assist.	Co. Admin.	57,315	3,365	2,200	3,900	0	1,035,085	0	1,101,865
051-005-0404	Transportation Dev. Pgm.	Plnng. & Zng.	19,550	0	900	300	0	0	0	20,750
051-005-0408	Trans/Op. Assist. Pgm.	Plnng. & Zng.	0	145,000	0	0	0	0	0	145,000
051-006-2001	Coop. Selective Enfcmnt.	Police Dept.	12,000	0	0	0	0	0	0	12,000
051-008-1001	Youth Conservn. Corps	Rec. & Parks	12,690	0	4,605	340	0	0	0	17,635
051-009-0253	Traffic Signing Interst. Pgm.	DPW	0	25,000	0	0	0	0	0	25,000

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
HOWARD COUNTY, MARYLAND
GRANTS FUND EXPENDITURES
FY 1981-1982

Acct. #	Grant Title	Dept/Bureau	Salaries, Wages & Fringe Ben. 0100	Contractual Services 0200	Supplies/ Mater. 0300	Bus/ Ed. 0400	Capital Outlay 0500	Other Op. 0600	Interfnd. Reimb. 0800	Exec. Request
051-010-0113	Homemaker/Home Health	Dept. Citz. Svcs.	83,780	4,785	1,610	7,560	2,785	0	0	100,520
051-010-0221	Ethnic Heritage Studies Pjct.	Dept. Citz. Svcs.	33,795	34,430	11,600	10,925	0	1,850	13,900	106,500
051-010-0412	Title XX Support Svcs.	Dept. Citz. Svcs.	8,730	180	320	0	0	0	0	9,230
051-010-0413	Title III Comp. Svcs.	Dept. Citz. Svcs.	176,465	16,255	3,110	6,355	0	0	0	202,185
051-010-0414	Title IV Trng. Grant	Dept. Citz. Svcs.	0	0	0	150	0	0	0	150
051-010-0416	Retired Sr. Volunt. Pgm.	Dept. Citz. Svcs.	24,985	660	850	5,590	0	0	0	32,085
051-010-0417	Title IIIC Nutrition Grant	Dept. Citz. Svcs.	43,210	5,190	103,260	1,340	0	0	0	153,000
051-010-0418	Elderly Subgrant Pgm.	Dept. Citz. Svcs.	0	195,680	0	0	0	0	0	195,680
051-010-0811	Employment & Trng. Center	Dept. Citz. Svcs.	141,860	21,540	3,300	2,100	0	0	0	168,800
051-010-0812	Youth Emp. & Trng. Pgm.	Dept. Citz. Svcs.	160,705	2,500	1,800	45,400	0	0	0	210,405
051-010-0813	Adult Work Experience	Dept. Citz. Svcs.	146,750	4,500	700	2,500	0	0	0	154,450
051-010-0814	Youth Work Experience	Dept. Citz. Svcs.	150,160	2,900	200	5,575	0	0	0	158,835
051-010-0815	CETA Admin. Cost Pool	Dept. Citz. Svcs.	114,730	25,875	3,800	6,050	2,500	0	0	152,955
051-010-0816	CETA Title IID PSE	Dept. Citz. Svcs.	347,590	1,000	2,000	52,280	500	0	0	403,370
051-010-0817	CETA Title VI PSE	Dept. Citz. Svcs.	289,740	0	1,600	14,000	600	0	0	305,940

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 HOWARD COUNTY, MARYLAND
 GRANTS FUND EXPENDITURES
 FY 1981-1982

Acct. #	Grant Title	Dept/Bureau	Salaries, Wages & Fringe Ben. 0100	Contractual Services 0200	Supplies/Mater. 0300	Bus/Ed. 0400	Capital Outlay 0500	Other Op. 0600	Interfnd. Reimb. 0800	Exec. Request
051-011-0111	Alternative Sentencing Pgm.	Corrections	22,935	400	800	510	0	0	0	24,645
051-230-0112	Asst. St. Atty-Juvenile Div.	State's Attorney	34,830	725	300	770	0	0	0	36,625
051-230-0113	Victim Witness Program	State's Attorney	32,860	3,960	1,100	600	0	0	0	38,520
051-002-7704	Comm. Dev. Block Grant 1977 Weatherization Expenses	Co. Admin.	0	9,000	0	0	0	0	0	9,000
051-002-7804	Comm. Dev. Block Grant 1978 Land Acqn.- Guilford	Co. Admin.	22,430	4,170	400	2,500	515	0	0	30,015
051-002-7806	Comm. Dev. Block Grant 1978 Mortgage Subsidy	Co. Admin.	0	0	0	0	0	52,000	0	52,000
051-490-8903	Unanticipated Grants Contingency Funds	Contingency	0	0	0	0	0	1,500,000	0	1,500,000
TOTALS			2,021,900	544,220	187,140	179,000	9,050	2,588,935	13,900	5,544,145

051-002-7902 Housing Rehab All NSA
 051-002-8002 " " " "

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
NOTES & STATEMENTS
BUDGET 1981-1982

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Five Year Projection - Revenues - Operating Expense Program.....	203

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
~~ALL HOWARD COUNTY BONDS & BANS - TOTAL DEBT SERVICE REQUIREMENTS~~
 FISCAL YEAR 1981-1982 (Including FY 1982 Bond Sale)

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	
<u>SCHOOL CONSTRUCTION:</u>				
Bonds and Bans	\$1,667,763	\$1,222,580	\$2,890,343	(1)
Loans	177,553	27,971	205,524	(1)
TOTAL SCHOOL CONSTRUCTION	<u>\$1,845,316</u>	<u>\$1,250,551</u>	<u>\$3,095,867</u>	
 <u>GENERAL COUNTY BONDS AND BANS:</u>				
Community College	\$ 228,410	\$ 266,385	\$ 494,795	(1)
Community Renewal	82,308	224,021	306,329	(2)
Fire Department	38,366	40,066	78,432	(2)
General County	1,019,590	1,916,649	2,936,239	(1)
Police Department	41,460	36,236	77,696	(1)
Recreation and Parks	248,911	462,941	711,852	(2)
Storm Drains	23,192	155,906	179,098	(1)
TOTAL GENERAL COUNTY	<u>\$1,682,237</u>	<u>\$3,102,204</u>	<u>\$4,784,441</u>	
TOTAL SCHOOL AND GENERAL COUNTY	<u>\$3,527,553</u>	<u>\$4,352,755</u>	<u>\$7,880,308</u>	
 <u>SPECIAL ASSESSMENT DEBT</u>				
WATER AND SEWER BONDS	<u>\$1,410,000</u>	<u>\$4,984,911</u>	<u>\$6,394,911</u>	(3)
TOTAL HOWARD COUNTY	<u>\$4,937,553</u>	<u>\$9,337,666</u>	<u>\$14,275,219</u>	
 NOTES: (1) General County Funds			\$ 6,753,342	
(2) Transfer Tax			1,126,965	
(3) Special Assessments			\$ 6,394,912	
			TOTAL	
			<u>\$14,275,219</u>	

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
STATEMENT OF LONG TERM DEBT OUTSTANDING
June 30, 1982

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>SCHOOL CONSTRUCTION:</u>			
Bonds	\$14,504,272	\$5,060,347	\$19,564,619
ESTIMATED SALE: Fiscal 1982			
Loans	432,456	37,570	470,026
TOTAL SCHOOL CONSTRUCTION	<u>\$14,936,728</u>	<u>\$5,097,917</u>	<u>\$20,034,645</u>
<u>GENERAL COUNTY BONDS:</u>			
Community College	\$ 4,577,622	\$1,934,017	\$ 6,511,639
Community Renewal	887,742	262,360	1,150,102
Fire Department	704,818	238,904	943,722
General County	18,620,300	8,901,601	27,521,901
Police Department	721,860	211,524	933,384
Recreation and parks	3,807,514	1,909,436	5,716,950
Storm Drain	440,872	195,713	636,585
TOTAL GENERAL COUNTY	<u>\$29,760,728</u>	<u>\$13,653,555</u>	<u>\$43,414,283</u>
TOTAL SCHOOL AND GENERAL COUNTY	<u>\$44,697,456</u>	<u>\$18,751,472</u>	<u>\$63,448,928</u>
<u>SPECIAL ASSESSMENT DEBT:</u>			
Water & Sewer Bonds	\$58,775,000	\$47,993,587	\$106,768,587
TOTAL HOWARD COUNTY	<u>\$103,472,456</u>	<u>66,745,059</u>	<u>\$170,217,515</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
~~STATEMENT OF ESTIMATED SURPLUS~~
 JUNE 30, 1981

	<u>GENERAL FUND</u>
Unappropriated Balance, July 1, 1980	\$ 32,771
<u>ADD:</u>	
Estimated Revenues	76,743,126
Interfund Reimbursements	2,487,504
Appropriation from Prior Years Surplus	8,086,759
TOTAL	<u>87,350,160</u>
<u>DEDUCT:</u>	
Estimated Expenditures - Year Ending June 30, 1981	<u>80,757,790</u>
Estimated Balance June 30, 1981	6,592,330
<u>LESS:</u>	
Appropriated for FY 1982 Budget	<u>6,592,330</u>
TOTAL	\$ 0

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
OPERATING EXPENSE PROGRAM - APPROPRIATIONS
FISCAL YEARS 1982 THROUGH 1987

	<u>County Budget</u> <u>1981-1982</u>	<u>Departmental</u> <u>Projection</u> <u>1982-1983</u>	<u>Departmental</u> <u>Projection</u> <u>1983-1984</u>	<u>Departmental</u> <u>Projection</u> <u>1984-1985</u>	<u>Departmental</u> <u>Projection</u> <u>1985-1986</u>	<u>Departmental</u> <u>Projection</u> <u>1986-1987</u>
County Executive	\$ 110,405	\$ 121,445	\$ 133,359	\$ 146,949	\$ 161,644	\$ 177,808
County Administrator	2,187,130	2,405,843	2,646,427	2,911,070	3,202,177	3,522,395
Corrections	938,440	1,032,284	1,135,512	1,249,063	1,373,969	1,511,366
Department of Citizen Services	580,670	638,737	702,611	772,872	850,159	935,175
Office of Finance	1,621,533	1,783,686	1,962,055	2,158,260	2,374,086	2,611,495
Office of Law	415,900	457,490	503,239	553,563	608,919	669,811
Office of Planning & Zoning	950,015	1,045,017	1,149,519	1,264,471	1,390,918	1,530,010
Police Department	7,051,520	7,756,662	8,532,339	9,385,573	10,324,130	11,356,543
Fire Department	872,585	959,844	1,055,828	1,161,411	1,277,552	1,405,307
Department of Recreation & Parks	1,589,040	1,747,944	1,922,738	2,115,012	2,326,513	2,559,164
Department of Public Works	12,511,860	13,763,046	15,139,351	16,653,286	18,318,615	20,150,477
Legislative	543,265	597,592	657,351	723,086	795,395	874,935
Judicial	1,584,860	1,743,346	1,917,681	2,109,449	2,320,394	2,552,433
Board of Education	44,258,410	48,684,251	53,552,676	58,907,944	64,798,738	71,278,612
Community College	1,732,755	1,906,031	2,096,634	2,306,297	2,536,927	2,790,620
State/Local Services	3,459,675	3,805,643	4,186,207	4,604,828	5,065,311	5,571,842
Grants-in-Aid	325,900	358,490	394,339	433,773	477,150	524,865
Capital Improvements	70,000	77,000	84,700	93,170	102,487	112,736
Debt Service (incl. Bond Sale Exp.)	8,380,308	9,218,339	10,140,173	11,154,190	12,269,6099	13,496,570
Bond Issue Expense	75,000	82,500	90,750	99,825	109,807	120,788
Retirement Liability Payment	915,900	915,900	915,900	915,900	915,900	915,900
Reserves	800,000	880,000	968,000	1,064,800	1,171,280	1,288,408
TOTAL	90,975,171	99,981,090	109,887,389	120,784,792	132,771,680	145,957,160

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
 OPERATING PROGRAM
 REVENUE ESTIMATES
 FISCAL YEARS 1982 THROUGH 1987

	<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>	<u>BUDGET</u> <u>1986-1987</u>
County Property Taxes	\$40,709,300	\$44,688,631	\$49,162,143	\$54,032,497	\$59,389,951	\$65,283,101
County Income Taxes	24,100,000	26,510,000	29,064,890	31,925,519	35,072,275	38,533,657
Other Local Taxes	2,535,000	2,788,500	3,067,000	3,374,085	3,711,493	4,082,643
State Shared Taxes	4,814,000	5,295,400	5,824,940	6,407,434	7,048,177	7,752,995
Licenses and Permits	1,159,500	1,275,450	1,402,995	1,543,295	1,697,625	1,867,388
Revenue from Other Sources	3,656,746	4,022,421	4,424,663	4,867,129	5,353,842	5,889,226
Charges for Services	1,652,900	1,818,190	2,000,009	2,200,010	2,420,011	2,662,012
Fines and Forfeitures	106,000	116,600	128,260	141,086	155,195	170,715
Revenue from Use of Money & Property	2,240,000	2,464,000	2,710,400	2,981,440	3,279,584	3,607,542
Interfund Reimbursements	3,294,355	3,623,791	3,986,170	4,384,787	4,823,266	5,305,593
Funds from Prior Years	6,707,370	7,378,107	8,115,918	8,927,510	9,820,261	10,802,287
Total Estimated Available to Fund Appropriations Budget	<u>\$90,975,171</u>	<u>\$99,981,090</u>	<u>\$109,887,389</u>	<u>\$120,784,792</u>	<u>\$132,771,680</u>	<u>\$145,957,160</u>

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)

	FISCAL 1980		FISCAL 1981		FISCAL 1982	
	Audited Assessable Base	Audited Revenues	Projected Assessable Base	Projected Revenues	Budgeted Assessable Base	Budgeted Revenues
REAL PROPERTY (GROSS)						
Estimated Base	\$1,334.9	\$29.8	\$1,411.3	\$31.5	\$1,519.9	\$37.2
PERSONAL PROPERTY						
Operating Property	\$ 86.2	\$ 2.0	\$ 91.1	\$ 2.0	\$ 95.5	\$ 2.3
Ordinary Business Corporation	83.6	1.9	95.0	2.1	96.8	2.4
Merchants & Personal Property	3.6	.1	4.3	.1	4.0	.1
	<u>\$ 173.4</u>	<u>\$ 4.0</u>	<u>\$ 190.4</u>	<u>\$ 4.2</u>	<u>\$ 196.4</u>	<u>\$ 4.8</u>
TOTAL-NET REAL & PERSONAL PROPERTY	<u>\$1,508.3</u>	<u>\$33.8</u>	<u>\$1,601.7</u>	<u>\$35.7</u>	<u>\$1,716.3</u>	<u>\$42.0</u>
COUNTY PROPERTY TAX RATE PER \$100 ASSESSED VALUATION	<u>\$ 2.28</u>		<u>\$ 2.23</u>		<u>\$ 2.45</u>	

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982
01 Taxes Local Property				
010 Local Property				
1100 Real, Personal & Corporate	\$33,783,430	\$35,011,000	\$36,255,397	\$42,041,660
050 Payments in Lieu of Taxes				
1150 Payments in Lieu of Taxes	96,870	96,000	93,567	95,000
060 Additions & Abatements				
1160 Additions & Abatements	138,382	50,000	(55,336)	(25,000)
1170 Interest on Taxes	175,208	206,000	112,045	110,000
070 Rev. Tax Sale				
1180 Tax Sale Revenue	0	0	10,000	10,000

Descriptive Comments

Real Personal & Corporate

All real property (both land and improvements), tangible personal property, and property owned by corporations in Howard County are subject to ordinary taxes by Maryland State and local laws in which such property is located at a rate of \$2.45 per \$100 of assessed valuation for FY 1981-1982.

Assessments of real property and the personal property of proprietorships and partnerships are made by the supervisor of the local Office of the State Department of Assessment & Taxation; while assessments of the various kinds of corporate personally are made by the central State tax-ation agency and subsequently certified to the local subdivision each year.

Payment in Lieu of Taxes

In 1972, the County entered into an agreement with the Johns Hopkins University Applied Physics Laboratory, whereby a formula payment schedule was derived for the computed annual value of services provided by the budget for the forthcoming year. Once the payment schedule has been determined, the Laboratory submits a cheque to the County.

Additions & Abatements

An increase or decrease of a prior year billing by Tax Assesor (generally Personal Property Taxes).

The Courts or Property Tax Assessment Appeal Board can issue decrees reevaluating property assessments.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982
075 Disc. on Taxes				
1191 Discounts on Property Taxes	\$ (243,539)	(260,000)	(245,595)	(270,000)
080 Tax Credits				
1192 Circuit Breaker Tax Credit		(35,000)	(7,952)	(20,000)
1193 Assessment Adjustment over 15%	(261,955)	(200,000)	(31,594)	(150,000)
1194 Community Organization Tax Credits		(50,000)	(46,778)	(60,000)
Subtotal Property Taxes	<u>33,688,396</u>	<u>34,818,000</u>	<u>36,083,754</u>	<u>41,781,650</u>

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

Circuit Breaker Tax Credits-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.

Assessment Tax Credits-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 value 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.

Community Organization Tax Credits-Section 20.108 of the Howard County Code authorizes the payments of tax credits against Real and Personal Howard County property Taxes for property owned by community associations and used for community, civic, educational, library or park purposes.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1981-1982

	<u>ACTUAL</u> 1979-1980	<u>AUTHORIZED</u> <u>BUDGET</u> 1980-1981	<u>ESTIMATED</u> 1980-1981	<u>BUDGET</u> 1981-1982	<u>82</u>	<u>83</u>
04 Tax Other						
105 Income Tax						
1310 Local Income Tax Surcharge	\$19,267,803	20,900,000	21,849,000	24,100,000		
1311 Prior Years Income Tax Distribution	965,798	0	0	0		
110 Admissions						
1330 Admissions & Amusement Tax	276,210	375,000	450,000	440,000	475,000	475,000
111 Recordation						
1340 Local Recordation Tax	1,989,684	2,000,000	2,000,000	1,975,000	1,875,000	1,875,000
112 Mobile Home						
1360 Mobile Home Tax	117,634	110,000	118,000	120,000	190,000	190,000
Subtotal Local Taxes	<u>22,617,129</u>	<u>23,385,000</u>	<u>24,417,000</u>	<u>26,635,000</u>		

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 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982	82	83
05 State Shared Taxes						
115 Franchise						
1510 Franchise Tax	\$ 75,711	62,000	62,000	62,000	100,000	100,000
116 Race Track						
1530 Race Track	37,831	80,000	80,000	86,000	86,000	86,000
117 Alcohol						
1540 Beer & Wine	229,646	195,000	152,000	158,000	100,000	100,000
1541 Liquor			43,000	43,000	60,000	20,000
118 Tobacco						
1550 Cigarettes	433,763	440,000	460,000	440,000	440,000	450,000
119 Highways						
1561 Highway Users Tax	1,848,663	2,000,000	1,975,000	1,975,000	1,900,000	1,800,000
1563 Transportation Revenue Sharing	0	620,000	484,000	485,000	455,000	485,000
121 Corporate						
1580 Recordation Tax (State)	0	0	10,000	10,000	13,000	15,000
1581 State Transfer Tax	0	0	5,000	5,000	5,000	5,000
122 State Property						
1570 State Property Tax	1,495,176	1,550,000	1,544,000	1,550,000	1,755,000	1,850,000
Subtotal State Shared Taxes	4,120,790	4,947,000	4,815,000	4,814,000		

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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

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982	82	83
06 Licenses & Permits						
130 Business Licenses						
2210 Beer & Wine	\$ 82,333	110,000	123,000	155,000	155,000	155,000
2230 Traders	143,116	125,000	125,000	150,000	150,000	150,000
134 Development Related						
2320 Building	388,908	560,000	566,000	450,000	560,000	560,000
2340 Electrical Licenses	59,194	25,500	25,500	26,500	26,500	26,500
2341 Elec. Permits	0	0	110,000	110,000	110,000	110,000
2350 Plumbing Permits	126,570	235,500	235,000	165,000	100,000	100,000
2360 Trailer Park	2,175	2,400	4,500	13,000	13,000	13,000
2370 Signs	12,467	20,000	10,000	13,000	13,000	13,000
137 Other Licensers & Permits						
2310 Animal License Tax	52,792	55,000	72,000	73,000	73,000	73,000
2330 Marriage	1,900	1,000	2,000	2,000	2,000	2,000
2390 Other	2,719	2,000	2,000	2,000	2,000	2,000
Subtotal Licenses & Permits	<u>872,174</u>	<u>1,136,400</u>	<u>1,275,000</u>	<u>1,159,500</u>		

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 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982	82	83
11 Revenue From Other Agencies						
140 Rev. fr. Federal						
3100 Federal Revenue Sharing	\$1,998,255	1,510,000	2,018,000	1,900,000	1,900,000	1,900,000
3120 Civil Defense	26,505	25,000	24,000	25,000	25,000	25,000
3121 208 Water Quality	14,612	25,000	15,000	0	20,000	0
3122 Other	41,372	0	0	0	0	0
143 Rev. fr. State						
3132 Dept. of Human Resources (State's Atty)	3,582	40,000	54,000	54,000	54,000	54,000
3148 State Aid for Police Prot.	876,000	1,051,400	1,051,400	1,348,200	1,348,200	1,230,000
3150 Soil Conservation	2,740	13,100	13,100	13,100	13,100	13,100
3152 Incentive Fd. Debt Svc.	601,635	449,600	449,600	267,146	450,000	450,000
3154 Md. Arts Council	0	10,000	9,300	9,300	9,300	9,300
3155 Abandoned Property	38,938	0	40,000	40,000	75,000	75,000
3156 State Grant to County	720,720	0	0	0	0	0
3157 Tax Assessment	0	25,000	0	0	0	0
Subtotal Revenue from Other Agencies	<u>4,324,359</u>	<u>3,149,100</u>	<u>3,674,400</u>	<u>3,656,746</u>		

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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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 HOWARD COUNTY, MARYLAND
 REVENUE BUDGET
 FISCAL YEAR 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982	82	83
16 Charges for Services						
150 General						
4115 Sale of Maps & Publications	\$ 4,822	5,500	10,000	15,000	15,000	15,000
4120 Civil Marriages	3,045	2,500	2,500	2,500	2,500	2,500
4125 Tax Certifications	9,015	12,000	10,000	10,000	10,000	10,000
4130 Data Processing Fees	31,266	35,000	35,000	0	0	0
4133 Title 7 Food Contribution	13,044	0	10,000	10,000	10,000	10,000
4135 Other	24,659	15,000	5,000	5,000	5,000	5,000
153 Development Charges						
4201 Planning & Zoning Fees	104,152	98,000	99,000	120,000	160,000	160,000
4203 Housing & Occupancy Permits	69,902	70,000	69,000	72,000	80,000	80,000
4205 Devel. Review Fees	455,273	275,000	460,000	390,000	425,000	425,000
4207 Devel. Specifications	12,206	5,000	24,800	21,000	21,000	21,000
4209 Devel. Water & Sewer Design Fees	112,463	0	125,000	38,000	38,000	38,000
4212 Devel. Water & Sewer Overhead	44,476	0	150,000	46,000	46,000	46,000
157 Criminal Justice						
4210 Court Costs & Fees	2,163	1,000	8,000	8,000	8,000	8,000
4211 Juvenile Master Fees	20,094	0	20,000	20,000	20,000	20,000
4301 State's Atty. Supp. & Coll. Fees	6,204	5,000	6,000	6,000	6,000	6,000
4305 Sheriff Fees	46,861	55,000	49,000	51,000	51,000	51,000
4307 Boarding of Prisoners <i>to Davis</i>	14,342	0	8,000	15,000	15,000	15,000
4309 Public Safety Other	0	5,000	5,000	5,000	5,000	5,000
160 Recreation						
4401 Public Facilities	9,810	0	16,500	11,400	11,400	11,400
4405 Rec. & Parks Property Rental	31,044	0	0	0	0	0
4410 Rec. & Parks Self-Supporting	158,430	336,000	200,000	220,000	220,000	220,000
4415 Rec. & Parks Other	144,308	0	162,000	130,000	200,000	125,000
164 Refuse						
4501 Use of County Landfill	336,742	450,000	450,000	400,000	450,000	450,000
166 Roads						
4601 Parking Meters	532	1,000	1,000	1,000	1,000	1,000
4605 Snow Removal	44,000	48,000	47,000	50,000	50,000	50,000
4609 Other Roads	5,830	10,000	6,000	6,000	6,000	6,000
169 Other Fees						
4700 Other Fees	6,039	110,000	110,000	0	0	0
Subtotal Charges for Services	<u>1,710,722</u>	<u>1,539,000</u>	<u>2,088,800</u>	<u>1,652,900</u>		

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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 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982	<u>82</u>	<u>83</u>
21 Fines & Forfeitures						
170 Parking						
5111 Parking Violations Citations	\$ 132,784	\$ 120,000	84,000	100,000	100,000	100,000
175 Animal						
5150 Animal Contr. Civil Pmts.	0	10,000	1,000	1,000	1,000	1,000
179 Other						
5130 Court Fines	0	0	10,000	5,000	5,000	5,000
5140 Forfeitures	0	0	50,000	0	0	0
Subtotal Fines & Forfeitures	<u>132,784</u>	<u>130,000</u>	<u>145,000</u>	<u>106,000</u>		

Descriptive Comments

Fines & Forfeitures

These are revenues collected from fines from neglecting to obtain certain licenses, parking fines, traffic citations, and administrative court costs.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982	82	83
26 Revenue From Use of Money & Property						
180 Interest Income						
5210 Interest Income	\$2,772,270	\$1,700,000	3,000,000	2,000,000	3,500,000	3,000,000
182 Rents						
5220 Rental of Property	53,965	40,000	75,000	40,000	45,000	45,000
186 Property Sales						
5230 Sale of Property & Equip. <i>Combined w/ 5240 - 5231</i>	171,625	50,000	45,000	25,000	25,000	25,000
188 Insurance Recovery						
5261 Workmen's Comp.	24,384	0	10,000	10,000	15,000	15,000
5262 Insurance Recovery	58,754	0	5,000	15,000	15,000	15,000
189 Other						
5290 Other	93,709	219,310	555,527	150,000	150,000	100,000
Subtotal Use of Money	<u>3,174,707</u>	<u>2,009,310</u>	<u>3,690,527</u>	<u>2,240,000</u>		

Descriptive Comments

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 by sealed bids of County trucks no longer needed.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1981-1982

	ACTUAL 1979-1980	AUTHORIZED BUDGET 1980-1981	ESTIMATED 1980-1981	BUDGET 1981-1982
31 Interfund Reimbursements to General Fund				
190 General Debt Service				
5410 Community Renewal	\$136,279	132,333	132,333	306,300
5420 Fire Services	80,702	78,432	78,432	78,432
5430 Recreation & Parks	295,858	498,374	498,374	711,800
5440 Storm Drainage	46,150	45,040	45,040	179,098
192 Other Interfund Reimbursement				
5310 Public Service Communications Fund	0	40,000	40,000	26,250
5312 Agricultural Land Preservation Fund	0	0	0	24,500
5315 Fire Dept. Utilities	0	0	0	14,000
193 Water & Sewer Fund				
5331 Dept. Public Works Operatg.	597,476	543,251	543,251	160,125
5332 Office of Finance	375,807	439,308	439,308	509,830
5333 Office of Law	13,400	4,193	4,193	4,800
5334 Office County Administrator	122,315	72,151	72,151	73,150
5335 Planning & Zoning	0	0	0	2,975
5336 Audits	0	16,080	16,080	0
5337 Dept. Health	8,850	9,120	9,120	6,860
5338 Dept. Public Works Capital	0	0	0	470,540
195 Capital				
5520 Capital Projects	403,267	609,222	609,222	725,695
Subtotal Interfund Reimbursements	<u>2,080,104</u>	<u>2,487,504</u>	<u>2,487,504</u>	<u>3,294,355</u>

82

83

same

Descriptive Comments

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.

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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 1981-1982

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	<u>ACTUAL</u> 1979-1980	<u>AUTHORIZED</u> <u>BUDGET</u> 1980-1981	<u>ESTIMATED</u> 1980-1981	<u>BUDGET</u> 1981-1982	<u>82</u>	<u>83</u>
36 Other						
200 Approp. from Fund Balance						
6220 Approp. from Fund Balance	\$ 5,866,655	8,086,759	8,086,759	6,592,370		
202 Reversion Prior Years						
6270 State/Local Funds Prior Years	137,363	180,000	553,645	115,000	640,000	100,000
Subtotal	<u>6,004,018</u>	<u>8,266,759</u>	<u>8,640,404</u>	<u>6,707,370</u>		
TOTAL	<u>78,725,183</u>	<u>81,868,073</u>	<u>87,317,389</u>	<u>92,047,531</u>		

Budget totals have been adjusted to exclude Fire Tax funds.

Descriptive Comments

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 1980 revenues in excess of estimates for FY 1981 and projected underexpenditures for FY 1981.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

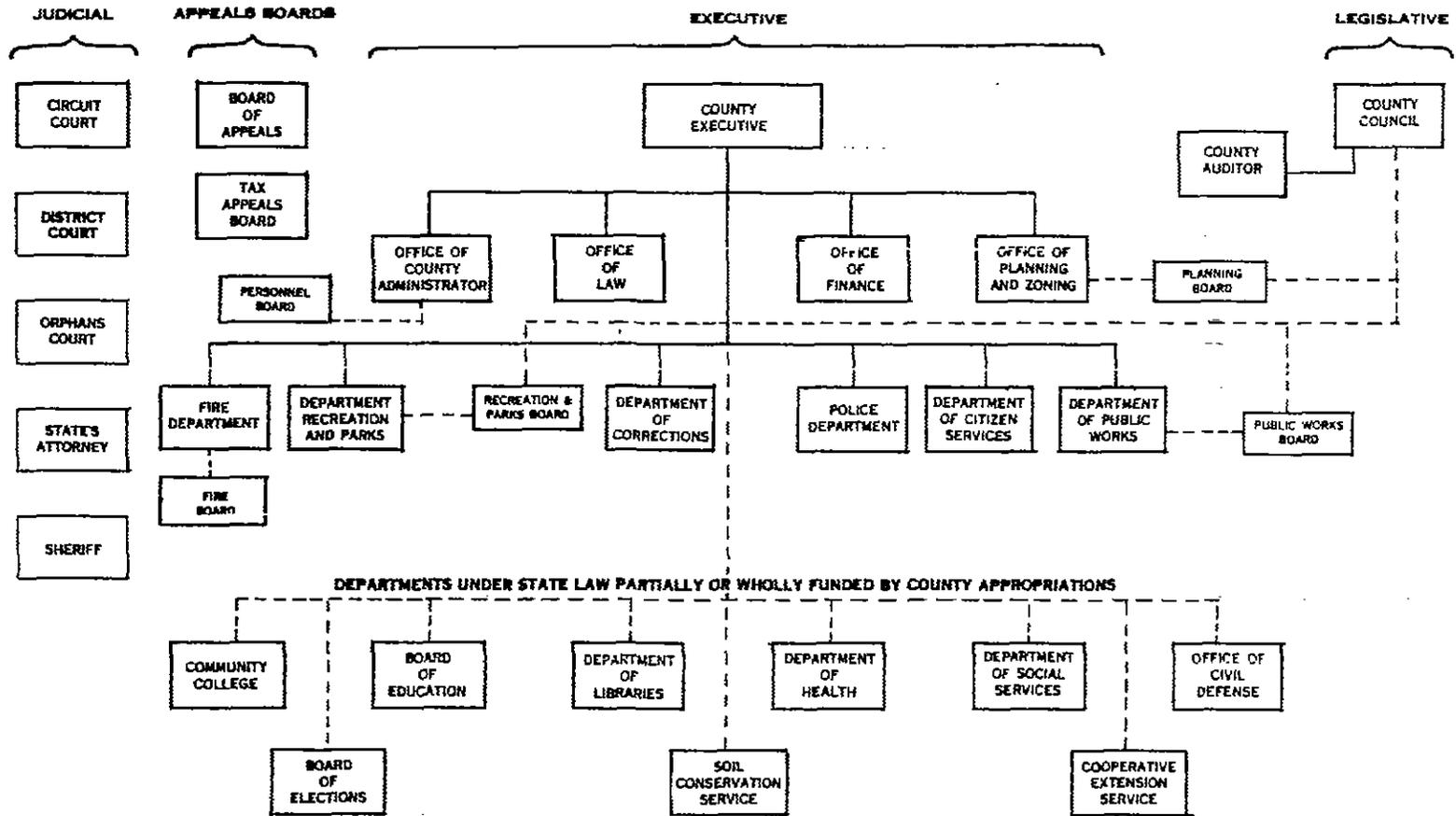
HOWARD COUNTY, MARYLAND
APPROVED BUDGET
FY 1981-1982
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ABOUT THE COVER

The winning entry in the County Budget artwork contest is a pen and ink drawing by Mr. Frederick A. Schumann. The scene depicted is Tongue Row in Historic Ellicott City.

HOWARD COUNTY GOVERNMENT ORGANIZATIONAL 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.

SUMMARY AND COMPARISONS
REVENUE PROJECTIONS

	FY 1980 ACTUAL	PERCENT INCREASE (DECREASE)	FY 1981 ESTIMATED	PERCENT INCREASE (DECREASE)	FY 1982 APPROVED
PROPERTY	\$33,688,396	7.1	\$36,083,754	15.8	\$41,781,660
LOCAL INCOME (PIGGY-BACK)	19,267,803	13.4	21,849,000	10.3	24,100,000
FROM OTHER AGENCIES/STATE SHARED	6,446,894	.4	6,471,400	1.5	6,570,746
REVENUE SHARING	1,998,255	1	2,018,000	<5.8>	1,900,000
INTEREST INCOME	2,772,270	8.2	3,000,000	<33.3>	2,000,000
FUNDS FROM PRIOR YEARS	5,866,655	37.8	8,086,759	<18.5>	6,592,370
ALL OTHER	8,700,951	12.7	9,808,476	<7.2>	9,102,755
TOTALS	\$78,741,224	10.9	\$87,317,389	5.4	\$92,047,531

(Totals have been adjusted to exclude Fire Tax Funds)

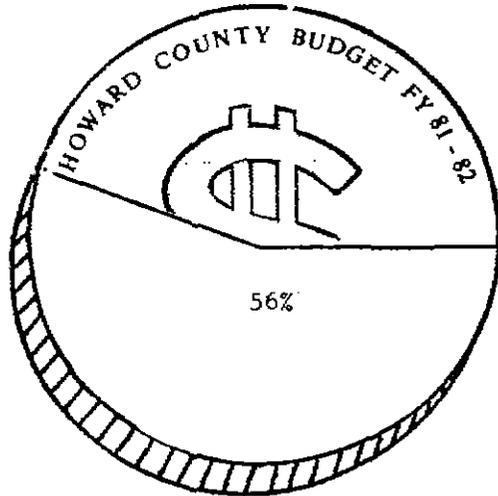
SUMMARY AND COMPARISON
EXPENSE BUDGET APPROPRIATIONS

	FY 1980 AUDIT	PERCENT INCREASE (DECREASE)	FY 1981 APPROVED	PERCENT INCREASE (DECREASE)	FY 1982 APPROVED
I. Education	\$41,784,494	12.1	\$46,843,298	10.9	\$51,930,882
II. Public Safety	6,619,091	20.8	7,995,136	13.7	9,090,930
III. Public Works	9,741,435	13.8	11,089,521	13.0	12,532,850
IV. Human Services	3,205,452	19.1	3,816,334	12.3	4,284,770
V. Recreation & Parks	1,215,527	17.2	1,424,780	11.1	1,582,455
VI. Planning & Zoning	882,781	20.4	1,062,960	(8.4)	974,135
VII. Genl. Government	3,422,458	20.8	4,135,335	7.4	4,365,655
VIII. Legislative, Judicial & Elections	1,738,659	20.9	2,101,410	7.1	2,250,430
IX. Capital Expense, Debt Service, Retirement Liability, Bond Issue Expense & Reserves	3,875,920*	(12.3)	3,399,299*	48.1	5,035,424
TOTALS	\$72,485,817	12.9	\$81,868,073	12.4	\$92,047,531

(Totals have been adjusted to exclude Fire Tax Funds)

NOTE: * Excluding Debt Service for Board of Education and Howard Community College,
as it has been included above, in the figures for Education.

EDUCATION BUDGET HIGHLIGHTS



EDUCATION BUDGET

The Board of Education's budget increased overall by \$6,854,341, or 11.1% over FY 1981. With this increase, the Board will be able to:

Fund a 9.4% cost-of-living for all of their employees.

Increase the number of teachers for the Middle Schools, Basic Proficiency Program, Reading Program, and English-as-a-second language.

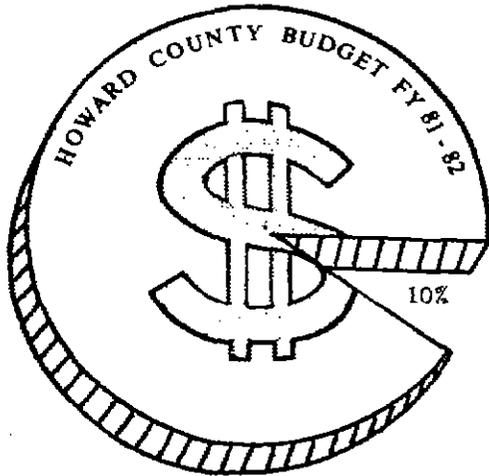
Develop a microcomputer pilot project in the Math Program.

Expand the Data Processing support function by 25%.

The Howard Community College budget is based on a projected student population in FY 82 of 1,972. With the overall increase of 19.2%, the college will be able to maintain existing programs, begin a new Associate Degree curriculum in Engineering, provide a Real Estate option, and start second year Electronics.

	<u>BUDGET</u> <u>FY 80/81</u>	<u>APPROVED</u> <u>FY 81/82</u>	<u>% INCREASE</u> <u>(DECREASE)</u>	
<u>Net Requirements from Howard County Funds</u>				
	\$41,952,095	\$46,508,410	10.9%	BOARD OF EDUCATION
	2,790,820	3,095,867	10.9%	DEBT SERVICE
	1,627,875	1,831,810	12.5%	COMMUNITY COLLEGE
	<u>472,508</u>	<u>494,795</u>	<u>4.7%</u>	DEBT SERVICE
	\$46,843,298	\$51,930,882	10.9%	
<u>Financial Requirements from all Revenue Sources</u>				
	\$61,938,818	\$68,793,159	11.1%	BOARD OF EDUCATION
	<u>4,903,264</u>	<u>5,844,820</u>	<u>19.2%</u>	COMMUNITY COLLEGE
	\$66,842,082	\$74,637,979	11.7%	TOTAL EDUCATION

PUBLIC SAFETY BUDGET HIGHLIGHTS



The Public Safety FY 82 budget represents 10 percent of the overall County approved budget.

The FY 82 budget of the Police Department includes:

(1) Full year funding of 9 sworn and 2 civilian positions that were funded by the LEAA Youth Crime Prevention and the MDOT Selective Traffic Enforcement grants.

(2) Full year funding of 10 additional Police Officers that were added during FY 81.

The Fire Department FY 82 budget is approved at the supplemental level to enable the Fire Department to:

(1) Add part time Firefighters to the 1st, 5th and 6th Districts and add 4 full time Firefighters to Station #7.

(2) Add funds for supplies & materials.

(3) Add funds for Capital Outlay in the Fire Districts.

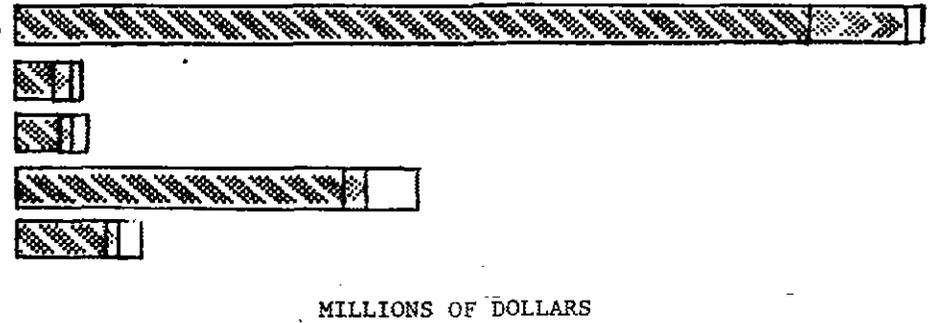
The budget request of the Department of Corrections is submitted at the Supplemental level of funding to:

(1) Allow operation of the Police Bldg. lockup facility.

(2) Provide transport service for prisoners to and from hospitals, dentists, mental and medical establishments and correctional institutions.

PUBLIC SAFETY BUDGET

<u>BUDGET FY 80/81</u>	<u>APPROVED FY 81/82</u>	<u>% INCREASE (DECREASE)</u>	
\$ 6,428,885	\$ 7,260,625	12.9%	POLICE DEPARTMENT
338,992	382,770	12.9%	FIRE ADMIN
490,174	476,315	(2.8%)	EMERGENCY/COMMUN.
2,571,995*	3,045,075*	18.4%	FIRE DISTRICTS
<u>737,085</u>	<u>971,220</u>	<u>31.8%</u>	CORRECTIONS
\$ 7,995,136	9,090,930	13.7%	



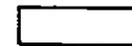
* Budget figures indicated for comparison purposes and not included in the General Fund totals. The Fire Districts are funded from the Fire Tax Reserve Fund.



Basic Funding



Continuation Funding



Supplemental Funding

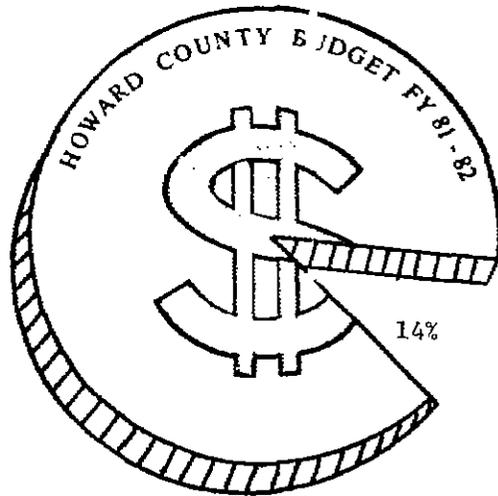
PUBLIC WORKS BUDGET HIGHLIGHTS

The Department of Public Works is responsible for the planning, design, construction and operation of public facilities in Howard County including public buildings, local roads, water & sewer and refuse collection systems. In addition, the Department has the new responsibilities of implementing the petition processes associated with public takeover of storm drains, streetlights. In FY 82, these efforts will require expenditure of almost a quarter of a million dollars in the Public Works budget.

The budget funds increased utility costs for County facilities and maintenance of several new buildings (the Central Library, for example). Grounds maintenance will be contracted in FY 82. Also in next year, the Animal Control facility will be in full operation.

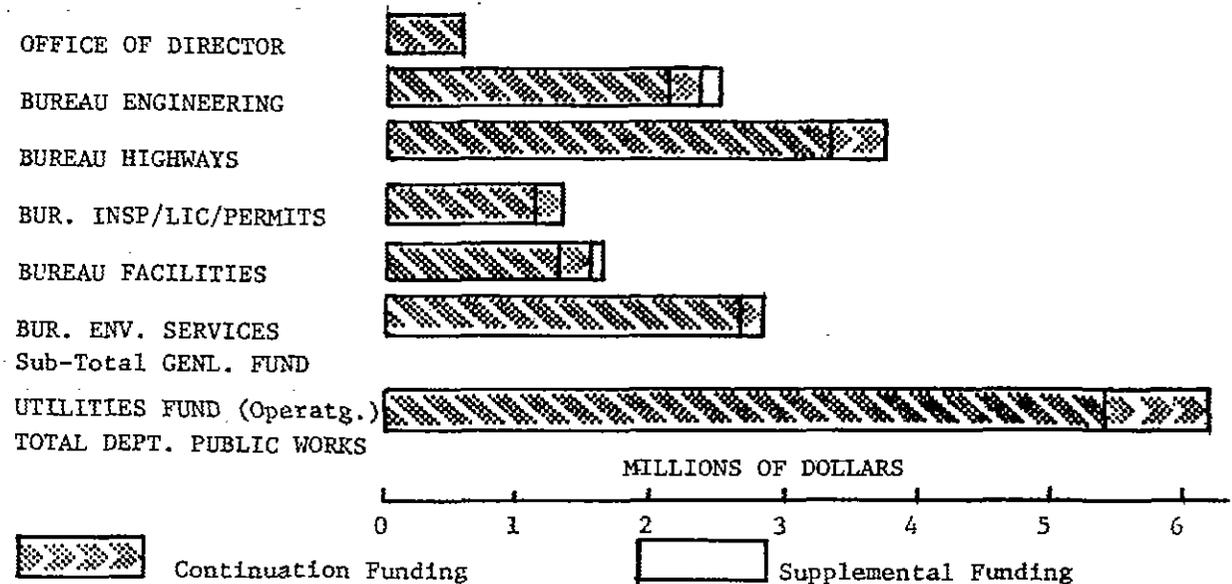
The functions of the Capital Programs and Project Management Division have been transferred from the Director's Office to the Bureau of Engineering, thus affecting the budget levels of both areas. The budget also includes additional capital outlay funds to upgrade the Bureau of Facilities maintenance function.

The Department of Public Works FY 82 budget represents 14% of the overall County approved budget.



PUBLIC WORKS BUDGET

<u>BUDGET FY 80/81</u>	<u>APPROVED FY 81/82</u>	<u>% INCREASE (DECREASE)</u>	
\$ 804,954	\$ 596,880	(25.8%)	OFFICE OF DIRECTOR
2,109,057	2,608,180	23.7%	BUREAU ENGINEERING
3,123,118	3,754,165	20.2%	BUREAU HIGHWAYS
1,251,962	1,387,745	10.8%	BUR. INSP/LIC/PERMITS
1,205,583	1,431,780	18.8%	BUREAU FACILITIES
<u>2,594,847</u>	<u>2,754,100</u>	<u>6.2%</u>	BUR. ENV. SERVICES
11,089,521	12,532,850	13.0%	Sub-Total GENL. FUND
<u>5,433,550</u>	<u>6,271,605</u>	<u>15.4%</u>	UTILITIES FUND (Operatg.)
\$16,523,071	18,804,455	13.8%	TOTAL DEPT. PUBLIC WORKS

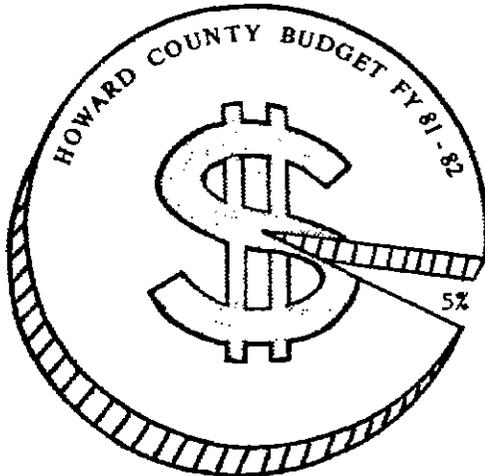


Basic Funding

Continuation Funding

Supplemental Funding

HUMAN SERVICES BUDGET HIGHLIGHTS



This Section contains the FY 1982 Budget for the Department of Citizen Services, Department of Health & Mental Hygiene, Social Services, Co-operative Extension Service, Soil Conservation and the Department of Libraries. Also included are the approved Grants-in-Aid to 12 organizations.

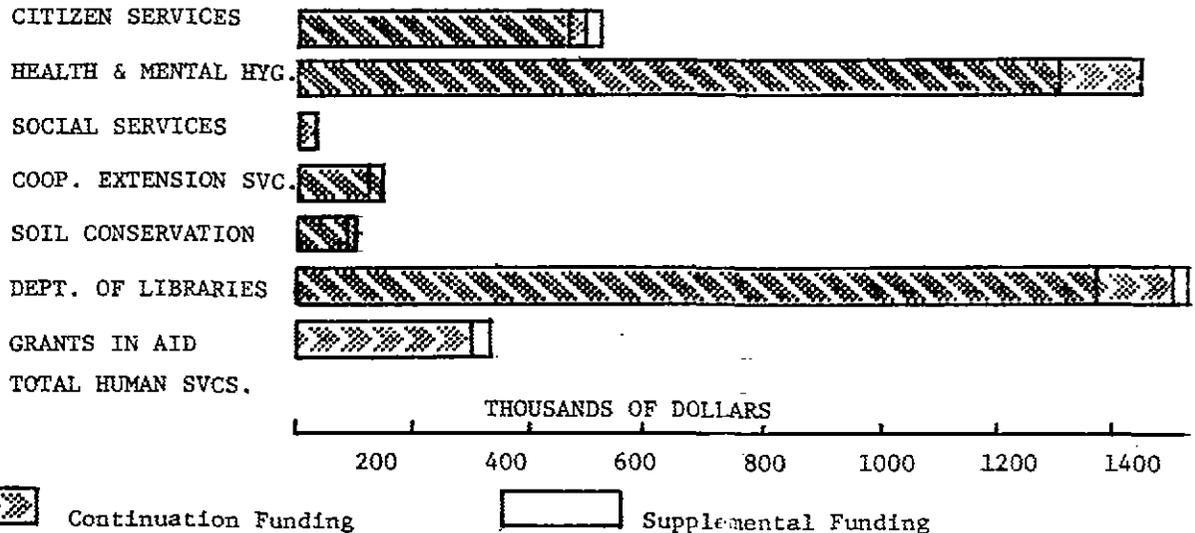
The requested Supplemental funding will enable:

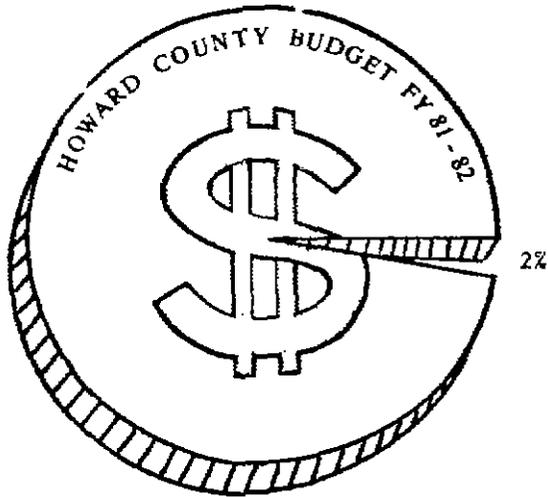
- The Department of Citizen Services to increase funding for the Women's Commission, expand work hours for the Youth Services Coordinator and cover rental costs for the Tubman Annex (reimbursable).
- The Department of Libraries to provide a full year's funding for the Central Library, maintain services at the Miller Branch, mobile units and reading centers and increase the book collection.
- The Department of Social Services to provide a supplemental stipend to families on public assistance.

The Human Services budget for FY 82 represents 5 percent of the overall County FY 82 Approved Budget.

HUMAN SERVICES BUDGET

BUDGET FY 80/81	APPROVED FY 81/82	% INCREASE (DECREASE)
\$ 523,080	\$ 593,065	13.4%
1,345,680	1,423,730	5.8%
25,790	27,555	6.8%
121,515	125,695	3.4%
100,700	112,135	11.4%
1,405,170	1,661,690	18.3%
<u>294,409</u>	<u>340,900</u>	<u>15.8%</u>
\$ 3,816,344	\$ 4,284,770	12.3%





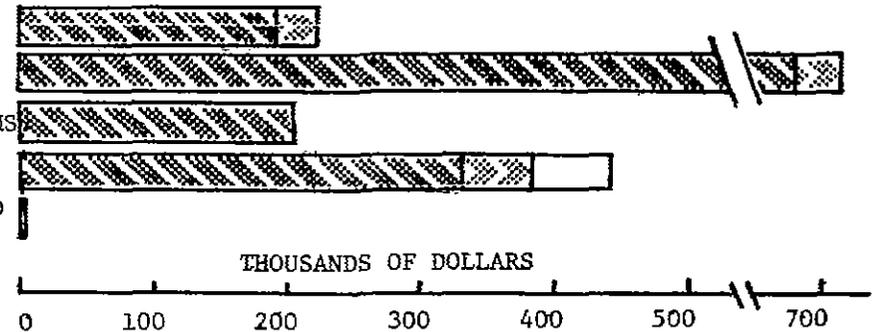
RECREATION & PARKS BUDGET HIGHLIGHTS

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 budget 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 supplemental funding will enable the Bureau of Parks to maintain new park sites opening next year.

The Department of Recreation & Parks budget request for FY 82 represents 2 percent of the overall County approved budget.

RECREATION & PARKS BUDGET

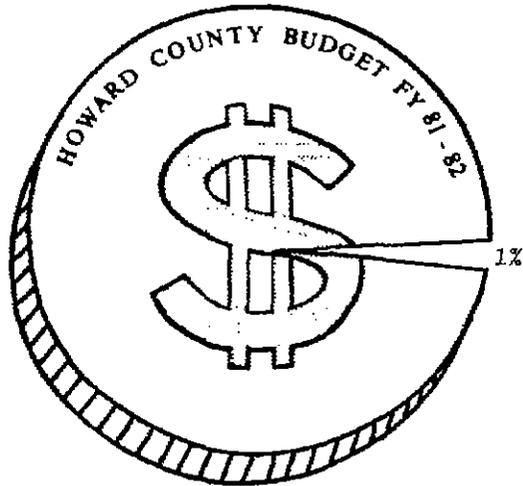
<u>BUDGET</u> <u>FY 80/81</u>	<u>APPROVED</u> <u>FY 81-82</u>	<u>% INCREASE</u> <u>(DECREASE)</u>	
\$ 199,045	\$ 230,185	15.6%	OFFICE OF THE DIRECTOR
671,370	706,830	5.3%	BUREAU OF RECREATION
205,655	205,585	0. %	SELF-SUPPORTING REC. PGMS
346,295	437,440	26.3%	BUREAU OF PARKS
2,415	2,415	0%	RECREATION & PARKS BOARD
<u>\$1,424,780</u>	<u>\$1,582,455</u>	<u>11.1%</u>	



Basic Funding

Continuation Funding

Supplemental Funding



OFFICE OF PLANNING & ZONING BUDGET HIGHLIGHTS

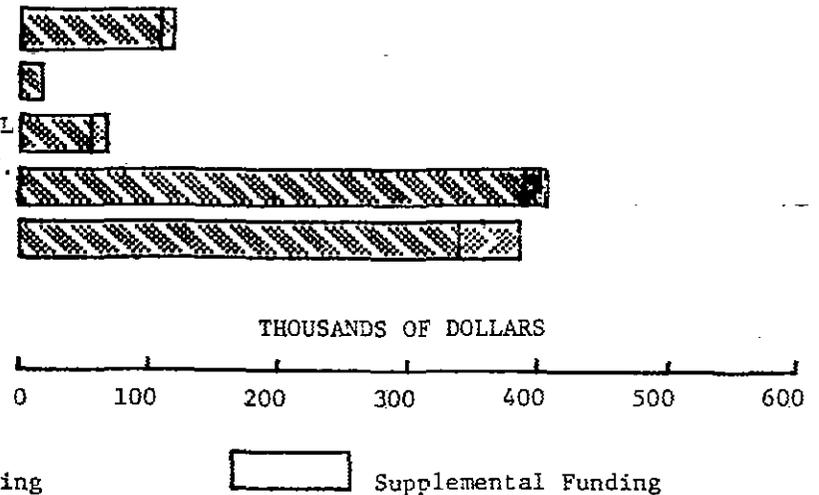
The Office of Planning & Zoning is responsible for comprehensive planning relating to the growth and development of the County, the administration and implementation of subdivision regulations, administration of the County Zoning Map and zoning regulations, and the administration of the Howard County Agricultural Land Preservation Program.

In FY 81, this Department's budget included funding to complete revision of the General Plan. The decrease in the FY 82 funding request is primarily due to completion of this effort.

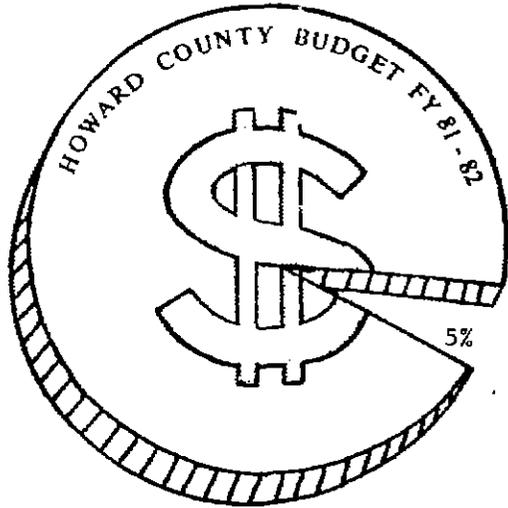
The Office of Planning & Zoning budget request for FY 82 represents 1 percent of the overall County departmental requests.

PLANNING & ZONING BUDGET

BUDGET FY 80/81	APPROVED FY 81/82	% INCREASE (DECREASE)	
\$ 111,195	\$ 107,640	(3.2%)	OFFICE OF THE DIRECTOR
12,345	11,845	(4.1%)	ADVISORY BOARDS
63,840	64,275	0.7%	REGIONAL PLANNING COUNCIL
528,815	412,300	(22.0%)	COMPREHENSIVE & TRANSPN. PLANNING
346,765	378,075	9.0%	LAND DEV. & ZONING ADM.
<u>\$1,062,960</u>	<u>\$ 974,135</u>	(8.4%)	



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 requested Supplemental funding will enable the General Government Section to:

- (1) Add a Receptionist position in the Personnel Division.
- (2) Increase clerical staff to support an expanded purchasing workload.
- (3) Administer the County self-insurance programs.
- (4) Institute a new financial system purchased from American Management Systems, and in the Division of Data Processing add an additional Computer Operator position.

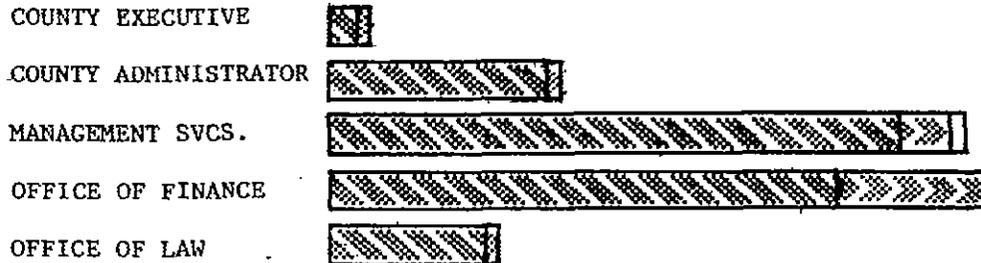
In FY 81-82 the following changes in organization are reflected on this page:

The Management Services budget figures have been listed separately from the County Administrator's Staff budget, and include General Services.

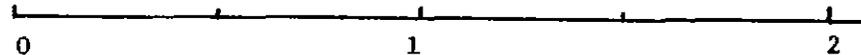
GENERAL GOVERNMENT BUDGET

BUDGET FY 80/81	APPROVED FY 81/82	% INCREASE (DECREASE)
\$ 104,310	\$ 111,450	6.8%
642,165	571,405	(11.0)%
1,471,440	1,596,220	8.5%
1,516,880	1,659,630	9.4%
400,540	426,950	6.6%
\$ 4,135,335	\$ 4,365,655	5.6%

The General Government budget request for FY 82 represents 5 percent of the overall County departmental requests.



MILLIONS OF DOLLARS



 Basic Funding

 Continuation Funding

 Supplemental Funding

LEGISLATIVE, JUDICIAL AND ELECTIONS BUDGET HIGHLIGHTS

This Section contains the FY 1982 budget requests of the Legislative and Judicial branches of the County Government, and the Board of Elections. These requests represent 2 percent of the overall County departmental requests.

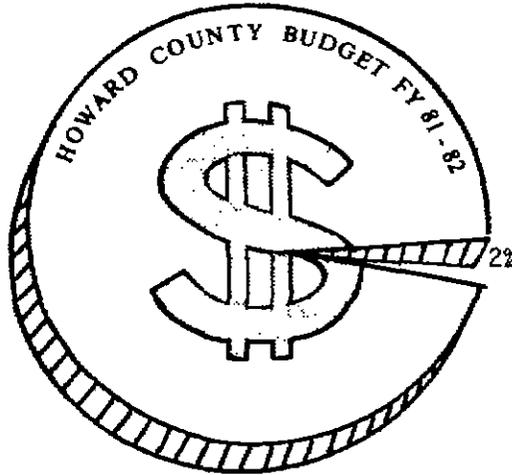
The additional funds requested in the supplemental funding level will enable:

- The Legislative Branch to:

- (1) Add funds for professional services to the County Council.
- (2) Provide funds for office rearrangement, and for office furniture and equipment.

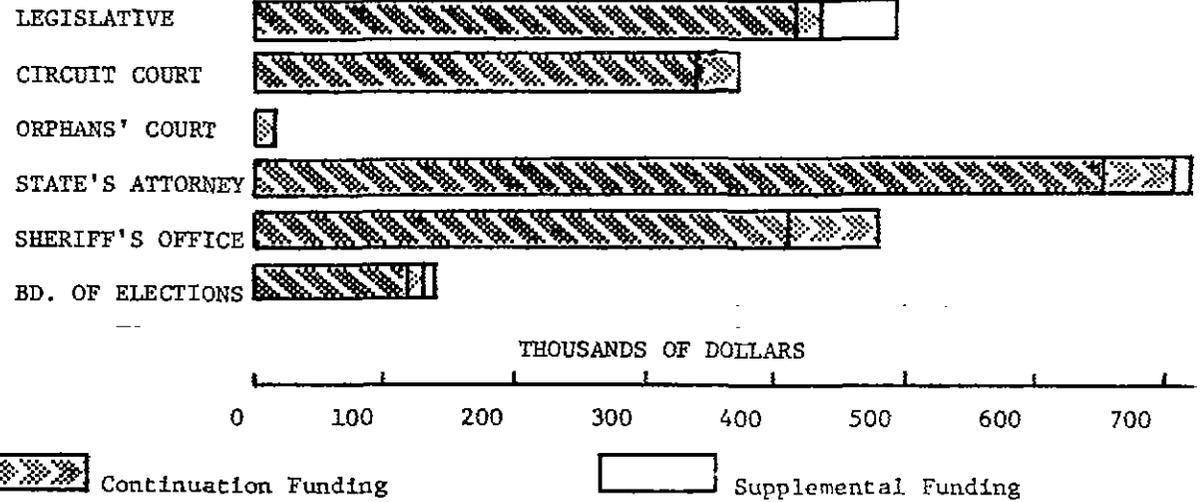
- The State's Attorney's Office to cover the salary cost increase in the Victim Witness Program and to pick up this program on 5/7/82 when the grant funding will expire.

- The Board of Elections to purchase 2 voting machines which could be stored until the elections in fiscal year 1983. Funds are also included for precinct maps and street index.



LEGISLATIVE, JUDICIAL & ELECTION BUDGET

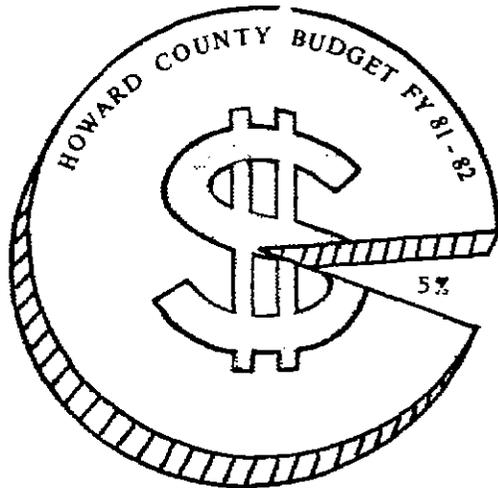
<u>BUDGET FY 80/81</u>	<u>APPROVED FY 81/82</u>	<u>% INCREASE (DECREASE)</u>
\$ 430,970	\$ 498,075	15.6%
354,635	374,675	5.7%
14,970	[REDACTED]	.9%)
671,410	741,175	10.4%
437,815	488,030	11.5%
<u>191,610</u>	<u>133,635</u>	<u>(30.3%)</u>
\$2,101,410	\$2,250,430	7.1%



Basic Funding

Continuation Funding

Supplemental Funding



CAPITAL EXPENSES, DEBT SERVICE, RETIREMENT LIABILITY AND
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.

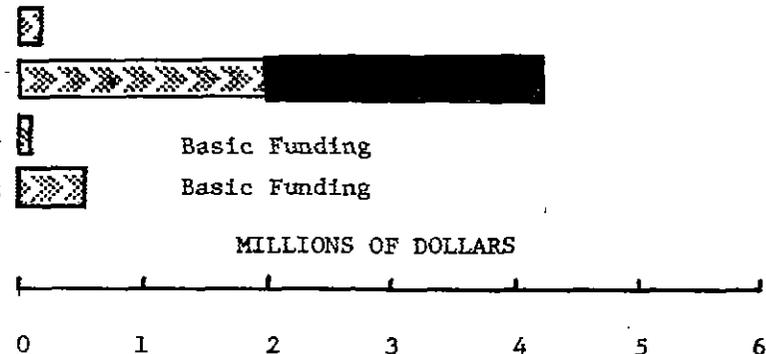
Debt Service has been projected to include a bond sale in FY 1982.

The Retirement Liability payment results from State legislation effective July 1, 1980 which required accurate reserve funding of all retirement benefits, including cost-of-living and additional pension (Guarantee amounts). The County Council deferred payment for this obligation.

This section of the budget for FY 82 represents 5 percent of the overall County approved budget.

CAPITAL EXPENSES, DEBT SERVICE,
CONTINGENCY RESERVE BUDGET

BUDGET FY 80/81	APPROVED FY 81/82	% INCREASE (DECREASE)	
\$ (296,458)	\$ 70,000	123.6%	CAPITAL EXPENSES
3,017,644	4,289,646	42.2%	DEBT SERVICE
-0-	43,760	-	RETIREMENT LIABILITY
628,113*	557,018	(11.3%)	CONTINGENCY RESERVES
<u>50,000</u>	<u>75,000</u>	<u>50%</u>	BOND ISSUE EXPENSE
\$ 3,399,073	\$5,035,424	48.1%	



Original appropriation was \$896,427 for FY 81.

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.

Fire District Tax Fund - The cost of operating the County Fire Stations are included in this fund. It is supported by a Fire Property Tax set separately for each Fire District which covers the cost of supporting the Volunteer Fire System with both operating supplies and paid firefighters. Prior to this year, this fund was included in the General Fund.

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 Block Grant 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.

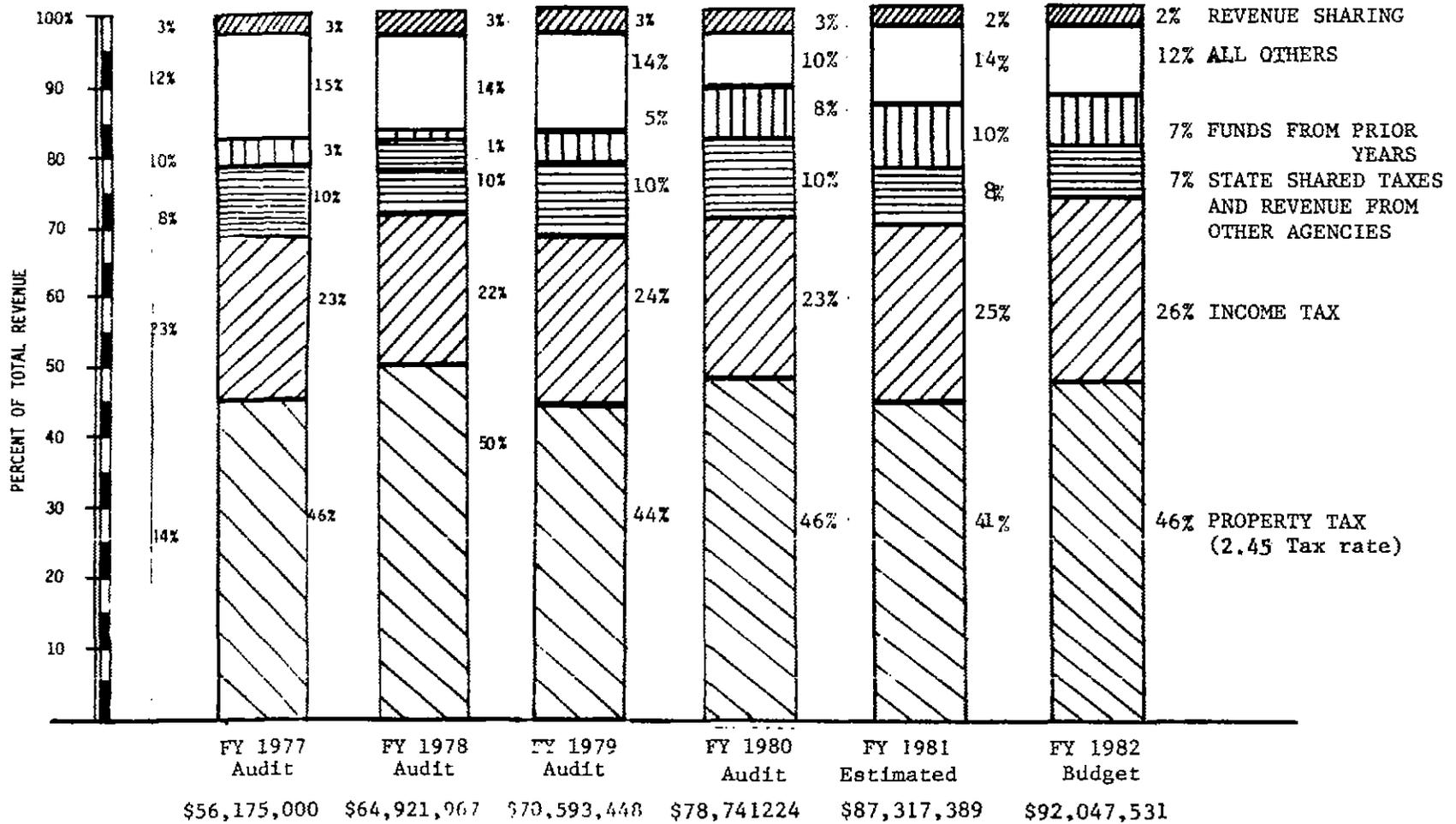
Water and Sewer Utility Fund - The Department of Public Works is delegated the responsibility of operating and maintaining the water sewerage system in Howard County. The fund is operated as a self-sufficient public utility and all funds for the support of the system are derived from water & sewer charges, front foot assessments, ad valorem taxes and in-aid-of-construction charges.

Agricultural Land Preservation Fund - This fund's 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.

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 1980 AUDIT		FY 1981 ESTIMATED		FY 1982 BUDGET	
	REVENUES	EXPENDITURES	REVENUES	EXPENDITURES	REVENUES	EXPENDITURES
Fire District Tax Fund	\$2,196,806	\$1,996,182	\$2,765,277	\$2,571,995	\$3,137,322	\$3,045,075
Grants Fund	2,304,491	2,146,645	4,341,283	4,341,283	5,544,145	5,544,145
Community Renewal Fund	953,816	4,703,855	5,279,095	1,032,678	1,916,378	1,385,489
Water & Sewer Util. Fund.	9,997,781	9,793,523	13,802,923	11,317,925	15,719,842	13,581,258
Agricultural Land Preservn. Fund	1,481,225	42,917	2,193,368	1,914,655	1,053,653	1,050,490
Public Service Communications Fund	22,041	1,149	57,892	44,745	192,147	48,070

COMPARATIVE PERCENTAGE OF REVENUE SOURCES



SOURCE OF FUNDS - REQUESTS
CAPITAL BUDGET FY 1982

Program Title	Prior Authorization	Executive Request	Sub- Total	(P) Pay As You Go	(B) Bonds	(G) Grants	(TT) Transfer Tax	(U) Unapp. Fd. Bal.	(I) I.A.C.	(O) OTHER
Bridge Improvements	\$ 3,375,000	473,800	3,848,800	-0-	160,000	293,000	-0-	-0-	-0-	-0-
General County	29,317,750	5,112,000	34,429,750	(15,000)	5,267,000	(1,169,000)	929,000	-0-	-0-	100,000
Storm Drainage	3,323,500	2,521,000	5,844,500	-0-	2,271,000	250,000	-0-	-0-	-0-	-0-
Education	10,469,000	1,832,000	12,301,000	-0-	-0-	-0-	1,739,000	-0-	-0-	93,000
Fire	1,136,500	88,000	1,224,500	-0-	-0-	-0-	88,000	-0-	-0-	-0-
Road Resurfacing	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Road Construction	7,546,600	1,252,500	8,799,100	-0-	902,500	100,000	-0-	-0-	-0-	250,000
Sidewalks/Curbs Projects	480,000	100,000	580,000	85,000	-0-	-0-	-0-	-0-	-0-	15,000
Libraries	4,280,000	90,000	4,370,000	-0-	90,000	-0-	-0-	-0-	-0-	-0-
Community College	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Recreation & Parks	20,235,894	8,443,934	28,679,828	-0-	7,182,454	671,760	589,720	-0-	-0-	-0-
Police	-0-	1,195,000	1,195,000	-0-	1,195,000	-0-	-0-	-0-	-0-	-0-
Sewer	83,891,150	12,971,000	96,862,150	-0-	9,314,000	2,871,000	-0-	-0-	349,000	437,000
Intersection Imp. & Controls	860,000	362,000	1,222,000	-0-	352,000	-0-	-0-	-0-	-0-	10,000
Community Renewal	5,726,210	4,690	5,730,900	-0-	-0-	4,690	-0-	-0-	-0-	-0-
Water	<u>18,846,000</u>	<u>10,076,000</u>	<u>28,922,000</u>	<u>-0-</u>	<u>8,930,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>370,000</u>	<u>776,000</u>
TOTALS - CAPITAL PROGRAMS	<u>189,487,604</u>	<u>44,521,924</u>	<u>234,009,528</u>	<u>70,000</u>	<u>35,684,754</u>	<u>3,021,450</u>	<u>3,345,720</u>	<u>-0-</u>	<u>719,000</u>	<u>\$1,681,000</u>

HOWARD COUNTY, MARYLAND
SUMMARY OF CAPITAL BUDGET (FY 1982)

SUMMARY

Title	FISCAL YEAR 1982 CAPITAL BUDGET			FIVE YEAR FY 1983-1987 CAPITAL PROGRAM					Total
	Prior Authorization	Executive Request	Sub-Total	Fiscal Year 1983	Fiscal Year 1984	Fiscal Year 1985	Fiscal Year 1986	Fiscal Year 1987	
Bridge Improvements	\$ 3,375,000	473,800	3,848,800	3,495,200	-0-	-0-	-0-	-0-	7,344,000
General County	29,317,750	5,112,000	34,429,750	4,069,000	2,622,000	900,000	2,460,000	700,000	45,180,750
Storm Drainage	3,323,500	2,521,000	5,844,500	757,000	1,821,800	5,000	-0-	-0-	8,428,300
Education	10,469,000	1,832,000	12,301,000	2,950,000	10,855,000	11,354,000	2,055,000	4,308,000	43,823,000
Fire	1,136,500	88,000	1,224,500	1,000,000	-0-	-0-	-0-	-0-	2,224,500
Road Resurfacing	-0-	-0-	-0-	3,600,000	2,500,000	2,800,000	3,136,000	3,512,000	15,548,000
Road Construction	7,546,600	1,252,500	8,799,100	15,099,650	5,308,750	1,096,000	-0-	-0-	30,303,500
Sidewalks/Curbs Projects	480,000	100,000	580,000	90,000	176,000	160,000	171,000	180,000	1,357,000
Libraries	4,280,000	90,000	4,370,000	250,000	2,920,000	623,600	4,160,000	-0-	12,323,600
Community College	-0-	-0-	-0-	70,000	70,000	2,080,000	520,000	-0-	2,740,000
Recreation & Parks	20,235,894	8,443,934	28,679,828	6,153,350	12,228,500	6,849,500	4,255,000	1,756,000	59,922,178
Police	-0-	1,195,000	1,195,000	-0-	-0-	-0-	-0-	2,150,000	3,345,000
Sewer	83,891,150	12,971,000	96,862,150	12,708,000	291,000	1,373,500	984,800	-0-	112,219,450
Intersection Improvements and Control	860,000	362,000	1,222,000	278,000	5,000	77,000	-0-	-0-	1,582,000
Community Renewal	5,726,210	4,690	5,730,900	-0-	-0-	-0-	-0-	-0-	5,730,900
Water	18,846,000	10,076,000	28,922,000	4,547,000	2,576,000	20,811,000	11,115,000	-0-	67,991,000
TOTALS - CAPITAL PROGRAMS	<u>189,487,604</u>	<u>44,521,924</u>	<u>234,009,528</u>	<u>55,087,200</u>	<u>41,374,050</u>	<u>48,129,600</u>	<u>28,856,800</u>	<u>12,606,000</u>	<u>\$420,062,678</u>

HOWARD COUNTY, MARYLAND
 SUMMARY OF APPROPRIATIONS BUDGET AND REVENUE BUDGET
 FISCAL YEAR 1982
 APPROPRIATIONS

County Executive	118,403	111,450	Judicial		\$ 1,610,720	1,656,720
Office of the County Administrator	2,166,285	2,167,625	Circuit Court	\$ 974,675	412,875	
Staff Services	571,405		Orphans Court	14,840		
Management Services	1,596,220		State Attorney's Office	741,175		
Office of Finance		1,559,630	Sheriff's Office	488,030		
Office of Law	414,810	426,950	State/Local Services		3,484,440	
Office of Planning & Zoning		974,135	Board of Election Supervisors	127,345	117,175	
Police Department	7,260,125	7,260,625	Election Day Expense	6,290	6,450	
Fire Department	898,378	859,085	Health & Mental Hygiene	1,423,730		
District Fire Companies		3,045,075	Social Services	27,555		
Department of Recreation & Parks		1,582,455	Cooperative Extension	125,695	126,650	
Department of Public Works	12,570,965	12,532,850	Soil Conservation	112,135		
Office of Director	596,880		Department of Libraries	1,661,690	1,676,690	
Bureau of Engineering	2,608,180		Education		51,930,000	57,988,632
Bureau of Highways	3,754,165		Debt Service	2,590,662	2,648,412	
Bureau of Licenses, Inspections & Permits	1,387,745		Board of Education	46,508,410		
Bureau of Facilities	1,431,780		Howard Community College	1,831,810		
Bureau of Environmental Svcs	2,754,100		County Grants in Aid		340,900	
Bureau of Utilities	13,831,257		Debt Service		1,289,646	4,647,424
Department of Citizen Services		593,065	Principal	1,453,827		
Department of Corrections		971,220	Interest	2,835,819		
Legislative		498,075	Bond Issue Expense		75,000	
County Council	346,335		Capital Improvements From General Funds		70,000	
County Auditor	90,535		Retirement Liability Payment		43,760	
Board of License Commissioners	21,360	22,360	Reserves			
Zoning Board	12,968	11,965	Contingency Reserve		532,018	
Board of Appeals	126,880		Executive Contingency		25,000	18,000
			TOTAL		\$ 92,047,531	

Indicated for comparison purposes only; not included in General Fund Totals. The District Fire Companies are funded from the Fire District Tax Fund and Utilities is funded from the Water and Sewer Fund.

REVENUES

Property Taxes	\$ 41,781,660	Revenue from Other Agencies	\$ 1,756,746
Local Income Tax	24,100,000	Charges for Services	1,652,900
Other Local Taxes	2,535,000	Investment Income	2,000,000
State Shared Taxes	4,814,000	Other	346,000
Licenses & Permits	1,159,500	Interfund Reimbursement	3,294,355
Revenue Sharing	1,900,000	Funds From Prior Years	6,707,370
		TOTAL	\$ 92,047,531

ABOUT THE COVER
 The winning entry in the County Budget artwork contest is a pen and ink drawing by Mr. Frederick A. Schumann. The scene depicted is Tongue Row in Historic Ellicott City.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

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