

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Board of Education						
County's Share of Operating Exp.	41,952,095	46,508,410	46,508,410	51,450,375	50,307,110	50,455,110
Debt Service - Bd. of Education	2,790,820	3,153,615	3,153,615	3,126,135	3,126,135	3,126,135
Howard Community College						
County's Share of Operating Exp.	1,627,875	1,831,810	1,831,810	1,991,090	2,037,195	2,037,195
Debt Service - Community College	472,507	494,795	494,795	480,675	480,675	480,675
	<u>46,843,297</u>	<u>51,988,630</u>	<u>51,988,630</u>	<u>57,048,275</u>	<u>55,951,115</u>	<u>56,099,115</u>

Descriptive Comments

Education represents the largest portion of the budget and accounts for about 56% of the total Howard County Operating Budget for FY 1982-1983 including education related Debt Service. These figures do not represent the total budget for each agency, but only the portion contributed from local tax dollars. For more information on specific budgets, refer to the 1982-1983 Operating Budget, Board of Education of Howard County and the Howard Community College Operating Budget 1982-1983.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## EDUCATION

BOARD OF EDUCATION	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 551 0100 0605 Board of Education County's Share of Operating Exp.	41,952,095	46,508,410	46,508,410	51,450,375	50,307,110	50,455,110
011 470 2002 0807 Interfund Charge for Debt Service Principal	1,795,521	1,845,315	1,845,315	1,891,385	1,891,385	1,891,385
011 470 1002 0808 Interfund Charge for Debt Service Interest	995,299	1,308,300	1,308,300	1,234,750	1,234,750	1,234,750
<b>TOTALS</b>	<u>44,742,915</u>	<u>49,662,025</u>	<u>49,662,025</u>	<u>54,576,510</u>	<u>53,433,245</u>	<u>53,581,245</u>

HOWARD COUNTY BOARD OF EDUCATION TOTAL OPERATING BUDGET

	<u>TOTAL</u>	<u>STATE</u>	<u>FEDERAL &amp; OTHER</u>	<u>LOCAL</u>
Fiscal Year 1982-1983 Proposed	\$74,506,040	\$19,342,515	\$ 1,582,280	\$53,581,245
Fiscal Year 1981-1982 Approved	\$68,850,905	\$18,022,225	\$1,166,657	\$49,662,025

## 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 1983.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## EDUCATION

COMMUNITY COLLEGE	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 552 0100 0605 Howard Community College	1,627,875	1,831,810	1,831,810	1,991,090	2,037,195	2,037,195
011 470 2003 0807 Interfund Charge for Debt Service, Principal	194,156	228,410	228,410	228,410	228,410	228,410
011 470 1003 0808 Interfund Charge for Debt Service, Interest	<u>278,351</u>	<u>266,385</u>	<u>226,385</u>	<u>252,265</u>	<u>252,265</u>	<u>252,265</u>
<b>TOTALS</b>	<u><b>2,100,382</b></u>	<u><b>2,326,605</b></u>	<u><b>2,326,605</b></u>	<u><b>2,471,765</b></u>	<u><b>2,517,870</b></u>	<u><b>2,517,870</b></u>

HOWARD COMMUNITY COLLEGE TOTAL OPERATING BUDGET

	<u>TOTAL</u>	<u>TUITION</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>LOCAL</u>
Fiscal Year 1983 Proposed	\$7,411,435	\$1,858,000	\$2,375,110	\$401,500	\$258,955	\$2,517,870
Fiscal Year 1982 Approved	6,831,320	1,515,200	2,091,726	849,000	48,789	2,326,605

## 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Chief's Office	214,205	229,390	238,710	338,875	348,350	348,350
Bureau of Services	1,701,281	1,665,135	1,625,765	2,355,445	2,195,110	2,095,110
Bureau of Field Operations	3,009,143	4,047,530	4,081,505	4,503,685	4,634,875	4,604,875
Bureau of Investigations	857,309	952,440	1,100,885	1,100,885	1,142,965	1,142,965
Bureau of Administrative Services	599,594	375,630	297,410	0	0	0
TOTALS	6,381,532	7,270,125	7,251,900	8,298,890	8,321,300	8,191,300

Transferred to Office of Chief and Bureau of Services

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 Services, the Bureau of Field Operations, and the Bureau of Investigations. 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 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
Federal Revenue Sharing	\$1,310,587	\$1,350,000	\$1,350,000
State Aid for Police Protection	1,051,450	1,358,200	1,321,950
Public Safety Other Revenues	6,562	7,250	7,500
(Uncollected Property, Photo & Records Sales)	14,248	8,000	29,750
Disposal of Unusable Police Vehicles	2,382,847	2,723,450	2,709,200
General Tax Revenue	3,998,685	4,546,675	5,482,100
TOTAL REVENUES	6,381,532	7,270,125	8,191,300

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

CHIEF'S OFFICE

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 006 0100 0100 Salaries, Wages & Fringe Ben.	182,889	204,250	213,570	309,765	318,865	318,865
011 006 0100 0100 Salary Accrual	19,690	22,975	22,975	25,345	25,720	25,720
011 006 0100 0200 Contractual Services	0	0	0	470	470	470
011 006 0100 0300 Supplies & Materials	1,931	2,165	2,165	3,295	3,295	3,295
011 006 0100 0400 Business & Education Exp.	0	0	0	0	0	0
011 006 0100 0500 Capital Outlay	6,400	0	0	0	0	0
011 006 0100 0600 Misc. Expenditures	3,295	0	0	0	0	0
<b>TOTALS</b>	<b>214,205</b>	<b>229,390</b>	<b>238,710</b>	<b>338,875</b>	<b>348,350</b>	<b>348,350</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	6	0	6	3*	9	9	9

DESCRIPTIVE COMMENTS:

\* Transferred from Bureau of Administrative Services

The daily operation of the Police Department is directed by the Chief of Police, as required by the Howard County Charter, Section 412, Section (a). The Chief of Police establishes and implements policy is responsible for the overall effectiveness and efficiency of the organization and the conduct and performance of its personnel. The Office of the Chief of Police is divided into three programs: Administration, Inspections and Departmental Investigations, and Research and Planning.

Administration - The Chief of Police regularly evaluates and oversees all administration and operational activities within the agency and is responsible to the County Executive for all efforts undertaken toward the accomplishment of designated tasks. He 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, provides assistance in administrative matters, and coordinates liaison activities with other agencies and organizations. The Public Information Officer, a police corporal, summarizes daily activities and coordinates release of information to the public and news media.

Inspections and Departmental Investigations - This unit, staffed by a police lieutenant and police officer, monitors all departmental activities to ensure compliance with policies, procedures, and laws, and investigates allegations of wrong-doing against Departmental personnel. The unit also coordinates liquor investigations and inspections and oversees the Department's tow regulations and vehicle forfeiture programs.

Research and Planning - This unit, staffed by a sergeant, a PFC, and a police officer, conducts research for the Chief of Police and prepares policy and procedures for dissemination. It also oversees data processing activities and conducts special projects for the Chief of Police and members of the agency's Command Staff.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## POLICE DEPARTMENT

## BUREAU OF SERVICES

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 006 1000 0100 Salaries, Wages & Fringe Ben.	715,039	764,710	728,885	1,129,705	1,016,930	1,006,930
011 006 1000 0200 Contractual Services	141,002	127,620	131,470	187,445	187,445	187,445
011 006 1000 0300 Supplies & Materials	149,323	171,570	176,570	208,160	208,160	208,160
011 006 1000 0400 Business & Education Exp.	359,055	437,715	407,095	461,830	396,270	396,270
011 006 1000 0500 Capital Outlay	336,862	163,520	181,745	368,305	386,305	296,305
<b>TOTALS</b>	<u>1,701,281</u>	<u>1,665,135</u>	<u>1,625,765</u>	<u>2,355,445*</u>	<u>2,195,110*</u>	<u>2,095,110*</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	39	2	41	6 *	47	47	47

## DESCRIPTIVE COMMENTS:

\* Includes programs transferred from deleted Bureau of Administrative Services and transfer of 4 Mechanic I's to Department of Public Works

The Bureau of Services provides technical supportive services to operational bureaus of the Department to assist them fulfilling responsibilities mandated by Charter. To accomplish this, the Bureau of Services is divided into two service programs.

Logistical Services Program - To provide services related to procuring, maintaining, and transporting material, personnel and facilities, this program is divided into the following sections. The supplemental funding level is requested primarily due to the necessary transportation for additional officers. The Administrative Services Section is responsible for fiscal matters, personnel, bureau level supervision and the abandoned vehicle program. The Training and Education Section provides recruit and inservice training and coordinates all other training, seminars and conferences. The Supply and Maintenance Section procures, warehouses and distributes all departmental supplies and materials and insures vehicular transportation is available for all departmental units. The Property and Evidence program receives and insures accuracy in reporting recovered property and evidential items, storage and final dispositions.

Informational Services Program - To provide for transmission of information from the public to operational units and to process, store and properly disseminate facts gathered by operational units, this program is divided into two sections. A supplemental level of funding is requested primarily to provide additional dispatchers to implement two-channel radio communications. The Communications Section receives calls for assistance from the public, other Departments and jurisdictions and relays them to the responsible unit for response. The Central Records Section processes, stores and releases facts gathered by operational units.

**HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET**

POLICE DEPARTMENT

BUREAU OF FIELD OPERATIONS

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 006 2000 0100 Salaries, Wages & Fringe Ben.	2,892,218	3,948,740	3,981,315	4,385,710	4,516,900	4,486,900
011 006 2000 0200 Contractual Services	23,145	23,495	23,495	26,865	26,865	26,865
011 006 2000 0300 Supplies & Materials	93,780	74,620	74,620	89,280	89,280	89,280
011 006 2000 0400 Business & Education Exp.	0	0	0	0	0	0
011 006 2000 0500 Capital Outlay	0	675	2,075	1,830	1,830	1,830
011 006 2000 0600 Other Operating	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,009,143</b>	<b>4,047,530</b>	<b>4,081,505</b>	<b>4,503,685</b>	<b>4,634,875</b>	<b>4,604,875</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	145	4	149	6*	155	155	155

DESCRIPTIVE COMMENTS:

\* Transferred from other bureaus of the department

Patrol Operations Program - Supplemental 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 - Supplemental level of funding is requested for this program. Operational support from highly trained officers in the form of accident investigation, speed enforcement, saturation of high crime areas, arrest of violent offenders and school crossing duties is provided.

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/liason programs.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF INVESTIGATIONS

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 006 3000 0100 Salaries, Wages & Fringe Ben.	813,293	899,405	950,880	1,005,350	1,039,430	1,039,430
011 006 3000 0200 Contractual Services	5,586	6,980	6,980	8,045	8,045	8,045
011 006 3000 0300 Supplies & Materials	26,955	27,555	27,555	30,175	30,175	30,175
011 006 3000 0400 Business & Education Exp.	0	0	0	0	0	0
011 006 3000 0500 Capital Outlay	0	0	0	38,915	46,915	46,915
011 006 3000 0600 Other Operating	11,475	18,500	23,095	18,400	18,400	18,400
TOTALS	<u>857,309</u>	<u>952,440</u>	<u>1,008,510</u>	<u>1,100,885</u>	<u>1,142,965</u>	<u>1,142,965</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	31	1	32	1*	33	33	33

DESCRIPTIVE COMMENTS:

\* Transferred from Bureau of Administrative Services

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.

Investigative Support Program - Continuation level funding is requested to maintain the response of the Identification Section to major crime scenes, the warrant service and Grand Jury liaison programs.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF ADMINISTRATIVE SERVICES

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 006 4000 0100 Salaries, Wages & Fringe Ben.	562,962	343,850	258,650	0	0	0
011 006 4000 0200 Contractual Services	8,539	7,270	7,270	0	0	0
011 006 4000 0300 Supplies & Materials	15,083	10,910	15,485	0	0	0
011 006 4000 0400 Business & Education Exp.	13,010	13,000	15,500	0	0	0
011 006 4000 0500 Capital Outlay	0	600	505	0	0	0
011 006 4000 0600 Other Operating	0	0	0	0	0	0
<b>TOTALS</b>	<u>599,594</u>	<u>375,630</u>	<u>297,410</u>	<u>0</u>	<u>0</u>	<u>0</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	13	0	13	(13)*	0	0	0

DESCRIPTIVE COMMENTS:

\* Transferred within the department to Office of the Chief and Bureau of Services.

During a reorganization in FY 82, this budget center was eliminated. Programs previously contained in this budget center have been transferred as follows: Research and Planning to the Office of the Chief, Administration and Training and Education to the Bureau of Services.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Fire Administration	353,362	382,770	382,770	439,275	434,815	434,815
Emergency/Communication Services						
Civil Defense	39,419	51,620	51,620	86,760	89,830	88,580
Central Communications Center	414,693	424,695	424,695	538,500	540,305	480,305
Fire Districts (From Fire Tax)	2,451,892	3,045,075	3,045,075	3,425,000	3,617,910	3,610,965
TOTALS Fire Department	807,474	859,085	859,085	1,064,535	1,064,950	1,003,700

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, emergency medical services, 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, 395 volunteers, and 85 merit system firefighter personnel are active in fire suppression and ambulance activities throughout the County serving an estimated population of 2125,187 (January 1, 1982). In calendar year 1981 the Fire Department responded 5,371 times to fires, 5,410 emergency medical incidents, and to 1,138 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.

Program/Agency - Revenue	Actual Revenue FY 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
Federal Match Fund for Civil Defense	\$ 23,660	\$ 27,700	\$ 47,915
Total Revenue from Above Sources	23,660	27,700	47,915
General Tax Revenue	783,814	831,385	955,785
TOTAL REVENUES	\$807,474	\$859,085	\$1,003,700

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## FIRE DEPARTMENT

## FIRE ADMINISTRATOR

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 070 0100 0100 Salaries, Wages & Fringe Ben.	125,479	100,485	100,485	105,160	109,385	109,385
011 070 0100 0100 Salary Accrual	2,030	2,215	2,215	2,700	2,790	2,790
011 070 0100 0200 Contractual Services	2,888	2,605	2,605	3,270	3,270	3,270
011 070 0100 0300 Supplies & Materials	3,255	2,065	2,065	2,825	2,825	2,825
011 070 0100 0400 Business & Education Exp.	2,839	3,000	3,000	3,315	3,315	3,315
011 070 0100 0500 Capital Outlay	138	0	0	0	0	0
<b>TOTALS</b>	<u>136,629</u>	<u>110,370</u>	<u>110,370</u>	<u>117,270</u>	<u>121,585</u>	<u>121,585</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	3	0	3	0	3	3	3

## DESCRIPTIVE COMMENTS:

As mandated in Article IV, Section 413 of the Howard County Charter, the Office of the Fire Administrator administers the activities of the Howard County Fire Department and the County's Communications System.

These activities include the coordination of fire prevention, fire suppression, fire service training, arson investigations, disaster preparedness, emergency medical services and fire communications functions. In addition, this office directs and coordinates the capital and operating budgets for the Howard County Fire Department. 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 ADMINISTRATION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
Fire Administrator	136,629	110,370	110,370	117,270	121,585	121,585
Fire Board	2,631	2,985	2,985	3,310	3,310	3,310
Bureau of Services	99,875	97,705	97,705	116,170	112,040	112,040
Bureau of Fire Prevention	40,096	43,910	43,910	56,660	54,305	54,305
Emergency Medical Services Division	-	45,790	45,790	56,755	56,660	56,660
Volunteer Services Division	74,131	82,010	82,010	89,110	86,915	86,915
TOTALS	<u>353,362</u>	<u>382,770</u>	<u>382,770</u>	<u>439,275</u>	<u>434,815</u>	<u>434,815</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, emergency medical services, 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 Departments 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 ninety-five volunteer and 85 merit system firefighter personnel are active in fire suppression and ambulance activities throughout the County serving an estimated population of 125,187 (January 1, 1982).

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## FIRE DEPARTMENT

## FIRE BOARD

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 070 0200 0200 Contractual Services	451	60	60	160	160	160
011 070 0200 0300 Supplies & Materials	420	375	375	550	550	550
011 070 0200 0400 Business & Education Exp.	<u>1,760</u>	<u>2,550</u>	<u>2,550</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
TOTALS	<u>2,631</u>	<u>2,985</u>	<u>2,985</u>	<u>3,310</u>	<u>3,310</u>	<u>3,310</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 7:30 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

ADMINISTRATION & SERVICES

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 070 0310 0100 Salaries, Wages & Fringe Ben.	66,246	73,760	73,760	79,595	82,890	82,890
011 070 0310 0200 Contractual Services	12,087	2,810	2,810	3,225	2,925	2,925
011 070 0310 0300 Supplies & Materials	15,024	8,115	8,115	11,190	9,615	9,615
011 070 0310 0400 Business & Education Exp.	4,303	13,020	13,020	15,285	12,485	12,485
011 070 0310 0500 Capital Outlay	2,215	0	0	6,875	4,125	4,125
TOTALS	<u>99,875</u>	<u>97,705</u>	<u>97,705</u>	<u>116,170</u>	<u>112,040</u>	<u>112,040</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	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) maintain a dynamic record of all County-owned facilities and equipment, coordinate the development of specifications for the purchase of new apparatus and equipment; 2) 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; 3) development of budget for the 14 departmental centers.

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.

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

EMERGENCY MEDICAL SERVICES DIVISION

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 070 0330 0100 Salaries, Wages & Fringe Ben.	0	37,495	37,495	40,305	41,960	41,960
011 070 0330 0200 Contractual Services	0	2,005	2,005	1,965	1,665	1,665
011 070 0330 0300 Supplies & Materials	0	2,690	2,690	4,235	3,785	3,785
011 070 0330 0400 Business & Education Exp.	0	3,600	3,600	3,550	2,750	2,750
011 070 0330 0500 Capital Outlay	0	0	0	6,700	6,500	6,500
<b>TOTALS</b>	<u>0</u> *	<u>45,790</u>	<u>45,790</u>	<u>56,755</u>	<u>56,660</u>	<u>56,660</u>

\* Was part of the Fire Administrator budget center.

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	1	0	1	0	1	1	1

DESCRIPTIVE COMMENTS:

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

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE PREVENTION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 070 0320 0100 Salaries, Wages & Fringe Ben.	30,241	34,410	34,410	38,385	39,730	39,730
011 070 0320 0200 Contractual Services	2,762	3,040	3,040	4,225	3,925	3,925
011 070 0320 0300 Supplies & Materials	4,605	4,460	4,460	5,870	5,170	5,170
011 070 0320 0400 Business & Education Exp.	1,110	2,000	2,000	2,920	2,720	2,720
011 070 0320 0500 Capital Outlay	1,378	0	0	5,260	2,760	2,760
<b>TOTALS</b>	<u>40,096</u>	<u>43,910</u>	<u>43,910</u>	<u>56,660</u>	<u>54,305</u>	<u>54,305</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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/COMMUNICATION SERVICES

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
Office of Civil Defense	39,419	51,620	51,620	86,760	89,830	88,580
Central Communications Center	414,693	424,695	424,695	538,500	540,305	480,305
<b>TOTALS</b>	<u>454,112</u>	<u>476,315</u>	<u>476,315</u>	<u>625,260</u>	<u>630,135</u>	<u>568,885</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

## VOLUNTEER SERVICES DIVISION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 070 0360 0100 Volunteer Retirement	50,965	58,220	58,220	63,170	63,170	63,170
011 070 0360 0200 Contractual Services	8,100	9,990	9,990	10,415	8,995	8,995
011 070 0360 0300 Supplies & Materials	3,066	1,750	1,750	3,450	2,675	2,675
011 070 0360 0400 Business & Education Exp.	0	50	50	75	75	75
011 070 0360 0600 Other Operating	12,000	12,000	12,000	12,000	12,000	12,000
<b>TOTALS</b>	<u>74,131</u>	<u>82,010</u>	<u>82,010</u>	<u>89,110</u>	<u>86,915</u>	<u>86,915</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

OFFICE OF CIVIL DEFENSE

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 070 0400 0100 Salaries, Wages & Fringe Ben.	30,762	38,120	38,120	74,845	77,915	77,915
011 070 0400 0200 Contractual Services	5,588	9,585	9,585	6,000	6,000	6,000
011 070 0400 0300 Supplies & Materials	1,483	1,880	1,880	1,975	1,975	1,975
011 070 0400 0400 Business & Education Exp.	663	1,035	1,035	1,495	1,495	1,495
011 070 0400 0500 Capital Outlay	923	0	0	1,445	1,445	195
011 070 0400 0600 Other Operating	0	1,000	1,000	1,000	1,000	1,000
<b>TOTALS</b>	<b>39,419</b>	<b>51,620</b>	<b>51,620</b>	<b>86,760</b>	<b>89,830</b>	<b>88,580</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	3	0	3	0	3	3	3

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. To assist the Director in the execution of his duties, a Deputy Director of Civil Defense has been appointed to assist in direction, control and supervision of 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 070 0340 0100 Salaries, Wages & Fringe Ben.	276,736	280,200	280,200	304,610	317,835	317,835
011 070 0340 0200 Contractual Services	123,472	100,680	100,680	137,875	131,070	131,070
011 070 0340 0300 Supplies & Materials	7,082	10,345	10,345	11,980	9,710	9,710
011 070 0340 0400 Business & Education Exp.	723	1,200	1,200	2,450	2,190	2,190
011 070 0340 0500 Capital Outlay	6,680	24,025	24,025	81,585	79,500	19,500
011 070 0340 0600 Other Operating	0	8,245	8,245	0	0	0
<b>TOTALS</b>	<u>414,693</u>	<u>424,695</u>	<u>424,695</u>	<u>538,500</u>	<u>540,305</u>	<u>480,305</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	15	0	15	(1)*	14	14	14

## DESCRIPTIVE COMMENTS:

\* Transferred to Dept. of Citizen Services

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 the County Office Building.

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.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## FIRE DEPARTMENT

## FIRE DISTRICTS

FIRE DISTRICTS	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
1st District Fire Company	180,690	206,865	206,865	222,135	235,630	235,630
2nd District Fire Company	693,625	854,470	854,470	909,935	974,160	974,160
3rd District Fire Company	62,039	82,345	82,345	90,200	90,200	90,200
4th District Fire Company	82,150	94,310	94,310	110,800	110,800	103,855
5th District Fire Company (Includes Stn. 7 & 5th Dist. Vol. Fire Co.)	699,401	898,010	898,010	1,011,475	1,080,815	1,080,815
6th District Fire Company	734,049	909,075	909,075	1,080,455	1,126,305	1,126,305
<b>TOTALS</b>	<u>2,451,954</u>	<u>3,045,075</u>	<u>3,045,075</u>	<u>3,425,000</u>	<u>3,617,910</u>	<u>3,610,965</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

## - FIRST DISTRICT FIRE COMPANY

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
460 071 0510 0100 Salaries, Wages & Fringe Ben.	111,190	125,995	125,995	135,480	148,920	148,920
460 071 0510 0100 Salary Accrual	400	485	485	480	535	535
460 071 0510 0200 Contractural Services	27,165	29,265	29,265	29,515	29,515	29,515
460 071 0510 0300 Supplies & Materials	20,960	24,200	24,200	31,880	31,880	31,880
460 071 0510 0400 Business & Education Exp.	10,715	13,295	13,295	12,480	12,480	12,480
460 071 0510 0500 Capital Outlay	10,000	13,625	13,625	12,000	12,000	12,000
460 071 0510 0600 Other Operating	260	0	0	300	300	300
<b>TOTALS</b>	<u>180,690</u>	<u>206,865</u>	<u>206,865</u>	<u>222,135</u>	<u>235,630</u>	<u>235,630</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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 7,579 as of January 1, 1982. Fifty-six 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 20 cents for FY 1981-1982 will remain unchanged for FY 1982-1983.

During calendar year 1981 the First District Fire Department responded to 841 fire and emergency calls and 587 ambulance incidents for a total of 1,428 responses.

In calendar year 1981, the First District Fire Department responded to 12% of the total County-wide Fire, Emergency and Ambulance calls (11,919).

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## FIRE DEPARTMENT

## FIRE DISTRICTS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
SECOND DISTRICT FIRE COMPANY						
460 072 0520 0100 Salaries, Wages & Fringe Ben.	581,635	688,925	688,925	745,185	809,150	809,150
460 072 0520 0100 Salary Accrual	2,125	2,655	2,655	2,865	3,125	3,125
460 072 0520 0200 Contractual Services	56,740	59,705	59,705	63,355	63,355	63,355
460 072 0520 0300 Supplies & Materials	33,030	52,915	52,915	59,355	59,355	59,355
460 072 0520 0400 Business & Education Exp.	20,095	21,420	21,420	21,175	21,175	21,175
460 072 0520 0500 Capital Outlay	0	28,850	28,850	18,000	18,000	18,000
460 072 0520 0600 Other Operating	0	0	0	0	0	0
<b>TOTALS</b>	<u>693,625</u>	<u>854,470</u>	<u>854,470</u>	<u>909,935</u>	<u>974,160</u>	<u>947,160</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	25	0	25	0	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 26,289 as of January 1, 1982. Fifty-two 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 23 cents for FY 1981-1982 will decrease to 22 cents for 1982-83.

During calendar year 1981, the Second District Fire Department responded to 1,266 fire and emergency calls and 1,122 ambulance incidents for a total of 2,388 responses.

In calendar year 1981, the Second District Fire Department responded to 20% of the total County-wide Fire, Emergency and Ambulance calls (11,919).

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## FIRE DEPARTMENT

## FIRE DISTRICTS

## THIRD DISTRICT FIRE COMPANY

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
460 073 0530 0100 Salaries, Wages & Fringe Ben.	21,104	27,520	27,520	28,750	28,750	28,750
460 073 0530 0100 Salary Accrual	0	0	0	0	0	0
460 073 0530 0200 Contractual Services	16,010	22,160	22,160	24,280	24,280	24,280
460 073 0530 0300 Supplies & Material	12,550	18,615	18,615	15,725	15,725	15,725
460 073 0530 0400 Business & Education Exp.	12,150	13,375	13,375	14,975	14,975	14,975
460 073 0530 0500 Capital Outlay	0	350	350	6,145	6,145	6,145
460 073 0530 0600 Other Operating	225	325	325	325	325	325
TOTALS	<u>62,039</u>	<u>82,345</u>	<u>82,345</u>	<u>90,200</u>	<u>90,200</u>	<u>90,200</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 5,503 as of January 1, 1982. Sixty-four 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 81-82 will increase to 8 cents for 1982-83.

The West Friendship Fire Department responded to 404 fire and emergency calls and 229 ambulance incidents during calendar year 1981 for a total of 633 responses.

The Fire Company responded to 5% of the County-wide response total of 11,919.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## FIRE DEPARTMENT

## FIRE DISTRICTS

## FOURTH DISTRICT FIRE COMPANY

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
460 074 0540 0100 Salaries, Wages & Fringe Ben.	0	0	0	0	0	0
460 074 0540 0200 Contractual Services	30,835	34,745	34,745	37,670	37,670	37,670
460 074 0540 0300 Supplies & Materials	14,860	22,855	22,855	32,350	32,350	32,350
460 074 0540 0400 Business & Education Exp.	8,070	11,080	11,080	12,685	12,685	12,685
460 074 0540 0500 Capital Outlay	27,322	25,230	25,230	21,100	21,100	21,100
460 074 0540 0600 Other Operating	1,063	400	400	50	50	50
TOTALS	<u>82,150</u>	<u>94,310</u>	<u>94,310</u>	<u>103,855</u>	<u>103,855</u>	<u>103,855</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 6,383 as of January 1, 1982. Seventy 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 1981-1982 will remain unchanged for FY 1982-1983.

During calendar year 1981, the Fire Company responded to 349 fire and emergency calls and 290 ambulance calls for a total of 639 responses, or 5.6% of the total County responses which amounted to 11,919.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## FIRE DEPARTMENT

## FIRE DISTRICTS

## FIFTH DISTRICT FIRE COMPANY - Station #5

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
460 075 0555 0100 Salaries, Wages & Fringe Ben.	0	2,850	2,850	3,095	3,095	3,095
460 075 0555 0100 Salary Accrual	0	0	0	0	0	0
460 075 0555 0200 Contractual Services	24,037	27,655	27,655	27,605	27,605	27,605
460 075 0555 0300 Supplies & Materials	14,149	22,905	22,905	29,430	29,430	29,430
460 075 0555 0400 Business & Education Exp.	16,635	10,615	10,615	13,860	13,860	13,860
460 075 0555 0500 Capital Outlay	5,685	20,380	20,380	6,465	6,465	6,465
460 075 0555 0600 Other Operating	879	350	350	450	450	450
<b>TOTALS</b>	<u>61,385*</u>	<u>84,755</u>	<u>84,755</u>	<u>80,905</u>	<u>80,905</u>	<u>80,905</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 459 fire and emergency calls, and 294 ambulance incidents during calendar year 1981, for a total of 753 responses, or 6.3% of the total County-wide fire, emergency and ambulance calls which amounted to 11,919.

Station #5 has forty-five 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 \$3,095 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 are being included in Station #7 budget.

The District Fire Tax rate of 20 cents for FY 1981-1982 will remain unchanged for FY 1982-83.

**HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET**

FIRE DEPARTMENT

FIRE DISTRICTS

FIFTH DISTRICT - Station #7

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
460 075 0557 0100 Salaries, Wages & Fringe Ben.	588,222	699,110	699,110	826,265	895,340	895,340
460 075 0557 0100 Salary Accrual	2,255	2,840	2,840	3,130	3,395	3,395
460 075 0557 0200 Contractual Services	19,196	24,170	24,170	28,445	28,445	28,445
460 075 0557 0300 Supplies & Materials	18,953	34,685	34,685	36,710	36,710	36,710
460 075 0557 0400 Business & Education Exp.	6,782	13,440	13,440	13,110	13,110	13,110
460 075 0557 0500 Capital Outlay	2,608	38,810	38,810	22,710	22,710	22,710
460 070 0557 0600 Other Operating	0	200	200	200	200	200
<b>TOTALS</b>	<b>638,016*</b>	<b>813,255</b>	<b>813,255</b>	<b>930,570</b>	<b>999,910</b>	<b>999,910</b>

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

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	28	0	28	0	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 1,110 fire and emergency calls, and 942 ambulance incidents during calendar year 1981, for a total of 2,052 responses. In the calendar year 1981, Station #7 responded to 17.2% of the total County-wide fire, emergency and ambulance calls which amounted to 11,919.

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 (19) 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 EXECUTIVES CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE DISTRICTS

SIXTH DISTRICT FIRE COMPANY

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
460 076 0560 0100 Salaries, Wages & Fringe Ben.	582,298	689,535	689,535	849,785	895,380	895,380
460 076 0560 0100 Salary Accrual	2,295	1,390	1,390	3,135	3,390	3,390
460 076 0560 0200 Contractual Services	47,956	56,145	56,145	59,945	59,945	59,945
460 076 0560 0300 Supplies & Materials	55,099	80,670	80,670	81,740	81,740	81,740
460 076 0560 0400 Business & Education Exp.	31,910	35,415	35,415	34,360	34,360	34,360
460 076 0560 0500 Capital Outlay	14,491	45,920	45,920	51,215	51,215	51,215
460 076 0560 0600 Other Operating	0	0	0	275	275	275
TOTALS	<u>734,049</u>	<u>909,075</u>	<u>909,075</u>	<u>1,080,455</u>	<u>1,126,305</u>	<u>1,126,305</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	23	0	23	5	28	28	28

DESCRIPTIVE COMMENTS:

The Savage Volunteer Fire Company, Inc., serves the Sixth District of Howard County with the largest district population estimated at 49,858 as of January 1, 1982 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 88 volunteers and 28 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 1981-82 District Fire Tax Rate of 14 cents will increase to 16 cents for FY 82-83 to cover the cost for 5 additional firefighters.

Records indicate the two fire station responses totaled 2,080 fire and emergency calls and 1,946 ambulance incidents amounting to a grand total of 4,026. In the calendar year 1981, the Fire Company responded to 33.8% of the total County-wide Fire, Emergency and Ambulance calls 11,919.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

Fund: 811  
Agency: 99F

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

Project Number	Title	FISCAL YEAR 1983 BUDGET			FIVE YEAR FY 1984-1988 PROGRAM					Total
		Prior Auth.	Executive Request	Sub-Total	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	
FIRST DISTRICT										
Station No. 1										
F-5115 FY84	Squad				150,000					150,000
F-5116 FY84	Ambulance				50,000					50,000
F-5117 FY84	Utility				14,500					14,500
F-5118 FY84	Mini Pumper				40,300					40,300
SECOND DISTRICT										
Station No. 2										
F-5222 FY84	Utility				14,500					14,500
F-5220 FY83	Squad		120,000(TT)	120,000						120,000
F-5221 FY84	Brush				22,600					22,600
F-5225 FY84	Ambulance				50,000					50,000
F-5229 FY87	Pumper							125,000		125,000
F-5239 FY82	House Generator	22,000(TT)		22,000						22,000
Station No. 8										
F-5217 FY84	Pumper #1				125,000					125,000
F-5219 FY84	Ambulance				50,000					50,000
F-5223 FY84	Air Cascade				26,000					26,000
F-5224 FY84	Utility				14,500					14,500
F-5226 FY85	Boat Motor/Trailer									7,700
F-5214 FY81	Brush	18,400(TT)		18,400		7,700				18,400

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

Fund: 811  
 Agency: 99F

HOWARD COUNTY, MARYLAND

Fire Department

Summary of Transfer Tax Purchased Equipment

<u>Project Number</u>	<u>Title</u>	<u>Prior Auth.</u>	<u>Executive Request</u>	<u>Sub-Total</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>Total</u>
THIRD DISTRICT Station No. 3										
F-5304 FY82	Ambulance	45,000(TT)		45,000						45,000
F-5307 FY84	Utility				14,500					14,500
F-5309 FY84	Lawn Mower W/Snow Blade				3,500					3,500
F-5310 FY87	Ambulance							50,000		50,000
F-5311 FY84	Portable Generator				4,500					4,500

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

Fund: 811  
Agency: 99F

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

Project Number	Title	FISCAL YEAR 1983 CAPITAL BUDGET			FIVE YEAR FY 1984-1988 CAPITAL PROGRAM					Total
		Prior Auth.	Executive Request	Sub-Total	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	
FOURTH DISTRICT Station No. 4										
F-5410 FY84	Ambulance				50,000					50,000
F-5411 FY84	Utility				14,500					14,500
F-5412 FY86	Mini Squad						67,500			67,500
F-5408 FY81	Brush	18,400(TT)		18,400						18,400
F-5415 FY88	Pumper								125,000	125,000
FIFTH DISTRICT Station No. 5										
F-5523 FY84	Ambulance				50,000					50,000
F-5525 FY84	Utility				14,500					14,500
F-5530 FY86	Brush						22,600			22,600
F-5531 FY84	Portable Generator				4,500					4,500
SIXTH DISTRICT Station No. 6										
F-5626 FY84	Boat Motor/Trailer				7,700					7,700
F-5628 FY83	Ambulance		50,000(TT)	50,000						50,000
F-5629 FY86	Utility						14,500			14,500
F-5630 FY84	Foam Unit				3,600					3,600
F-5631 FY88	Pumper								125,000	125,000

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 1983 CAPITAL BUDGET			FIVE YEAR FY 1984-1988 CAPITAL PROGRAM					Total
		Prior Auth.	Executive Request	Sub- Total	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	
Station No. 9										
F-5619 FY82	Pumper #1	140,000(TT)		140,000						140,000
F-5621 FY84	Ambulance				50,000					50,000
F-5627 FY84	Boat Motor/Trailer				7,700					7,700
F-5632 FY84	Foam Unit				3,600					3,600
F-5633 FY87	Pumper #2							125,000		125,000
F-5634 FY87	Utility							14,500		14,500

## 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 1983 BUDGET

<u>Project Number</u>	<u>Title</u>	<u>Prior Auth.</u>	<u>Executive Request</u>	<u>Sub-Total</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>Total</u>
Station #10										
F-5622	FY86 Pumper						125,000			125,000
F-5623	FY86 Ambulance						50,000			50,000
F-5624	FY86 Brush						22,600			22,600
F-5625	FY86 Utility						14,500			14,500
Fire Administrator Station #7										
F-5939	FY83 Brush		22,600(TT)	22,600						22,600
F-5940	FY83 Ambulance		50,000(TT)	50,000						50,000
F-5928	FY84 Utility				14,500					14,500
F-5929	FY85 Boat Motor/Trallor					7,700				7,700
F-5930	FY85 Pumper #2					125,000				125,000
F-5931	FY84 Pumper #1				125,000					125,000
Staff Vehicles										
F-5932	FY86 Fire Administrator						12,000			12,000
F-5933	FY84 Operations Chief				12,000					12,000
F-5934	FY85 Services Chief					12,000				12,000
F-5923	FY86 Fire Prev. Off.						12,000			12,000
F-5935	FY87 EMS Officer							16,000		16,000
F-5938	FY83 Reserve Ambulance		8,000(TT)	8,000						8,000

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 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>Total</u>
	Other									
F-5921	FY81 Refur. Truck #2,7	120,000		120,000						120,000
F-5936	FY83 Training Aids		25,000(TT)	25,000						25,000
F-5937	FY84 ECG Telem. Unit				25,000					25,000
TOTALS:		363,800	275,600	639,400	962,500	152,400	340,700	330,500	250,000	2,675,500
SOURCE OF FUNDING:										
	TRANSFER TAX	363,800	275,600	639,400						
	TOTAL	363,800	275,600	639,400						

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF CORRECTIONS

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Corrections	700,040	971,220	971,220	1,577,715	1,617,315	1,603,915

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 is responsible for transportation of prisoners to and from hospitals, dentists, mental and medical treatment establishments, and to and from all other correctional institutions.

The Department will operate the existing Detention Center until December of 1982, and then will move into the new Detention Center on Rts. 31 and 175. The existing Detention Center will then be used as a holding facility for inmates making court appearances.

Program/Agency: Revenue	Actual Revenue FY 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
Work Release Program and Boarding of Prisoners for State and Other Jurisdictions	\$ 5,746	\$30,000	\$18,000
General Tax Revenue	694,294	941,220	1,585,915
TOTAL REVENUE	\$700,040	\$971,220	\$1,603,915

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF CORRECTIONS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 011 0100 0100 Salaries, Wages & Fringe Ben.	570,775	787,285	787,285	1,287,975	1,327,575	1,316,075
011 011 0100 0200 Contractual Services	14,710	7,415	7,415	20,385	20,385	19,485
011 011 0100 0300 Supplies & Materials	111,800	169,845	169,845	235,155	235,155	234,155
011 011 0100 0400 Business & Education Exp.	1,695	2,475	2,475	14,200	14,200	14,200
011 011 0100 0500 Capital Outlay	1,060	0	0	20,000	20,000	20,000
011 011 0100 0600 Other Operating	0	4,200	4,200	0	0	0
<b>TOTALS</b>	<u>700,040</u>	<u>971,220</u>	<u>971,220</u>	<u>1,577,715</u>	<u>1,617,315</u>	<u>1,603,915</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	33	0	33	32	65	65	65

## 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.

In December, 1982, the Detention Center operation will be moved to its new location on Rt. 175. The operation of both our existing facility and the new Detention Center is reflected 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 Supplemental level.

Program and Support Services - This program is responsible for individual and group care for inmates which includes medical care, food service, recreation, counseling, preparation of case history files and diagnostic and psychiatric services. This program is funded at the Supplemental level.

Custody & Security - This program is responsible for internal/external security of the Howard County Detention Center and all inmate transportation relative to its operation. This program is funded at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

OFFICE OF THE DIRECTOR

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 005 0100 0100 Salaries, Wages & Fringe Ben.	88,473	92,715	96,245	98,970	102,960	102,960
011 005 0100 0100 Salary Accrual	2,850	2,775	2,775	3,335	3,475	3,475
011 005 0100 0200 Contractual Services	4,311	3,150	2,930	2,765	2,405	2,405
011 005 0100 0300 Supplies & Materials	2,474	3,000	1,855	2,100	2,100	2,100
011 005 0100 0400 Business & Education Exp.	5,503	6,000	6,360	7,470	7,470	7,470
011 005 0100 0500 Capital Outlay	9,180	0	0	0	0	0
TOTALS	<u>112,791</u>	<u>107,640</u>	<u>110,165</u>	<u>114,640</u>	<u>118,410</u>	<u>118,410</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	3	0	3	0	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 FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 005 0200 0300	Supplies & Materials	2,676	2,900	2,900	2,700	2,700	2,700
011 005 0200 0400	Business & Education Exp.	4,892	6,045	6,045	5,245	5,245	5,245
011 005 0200 0500	Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>		<b>7,568</b>	<b>8,945</b>	<b>8,945</b>	<b>7,945</b>	<b>7,945</b>	<b>7,945</b>

Descriptive Comments:

The Planning Board pursuant to authority granted by Charter, Section 1106, 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.

The Board is composed of five members appointed by the Executive for five year overlapping terms. The Board reviews all zoning petitions and makes recommendations prior to public hearing thereon by the appropriate body, i.e., Zoning Board or Board of Appeals. Additionally, the 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

## DIVISION OF COMPREHENSIVE PLANNING &amp; TRANSPORTATION PLANNING

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 005 0400 0100 Salaries, Wages & Fringe Ben.	332,239	361,195	345,135	385,975	397,430	397,430
011 005 0400 0200 Contractual Services	101,093	19,760	19,760	17,580	17,080	17,080
011 005 0400 0300 Supplies & Materials	17,512	23,210	22,295	13,650	11,650	11,650
011 005 0400 0400 Business & Education Exp.	2,918	3,500	3,500	4,750	4,750	4,750
011 005 0400 0500 Capital Outlay	3,310	485	1,400	0	0	0
011 005 0400 0600 Matching Funds	9,000	4,150	4,150	4,750	4,750	4,750
<b>TOTALS</b>	<u>466,072</u>	<u>412,300</u>	<u>396,240</u>	<u>426,705</u>	<u>435,660</u>	<u>435,660</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	15	0	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.

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

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVES      CURRENT EXPENSE BUDGET**

## OFFICE OF PLANNING AND ZONING

## REGIONAL PLANNING COUNCIL

	<u>Audited Expenditures FY 1981</u>	<u>Authorized Budget FY 1982</u>	<u>Estimated Expenditures FY 1982</u>	<u>Departmental Requests FY 1983</u>	<u>Executive Proposed FY 1983</u>	<u>Council Approved FY 1983</u>
011 005 0300 0600 Regional Planning Council	59,294	64,275	64,275	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 Basic level.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## OFFICE OF PLANNING &amp; ZONING

DIVISION OF LAND DEVELOPMENT  
AND ZONING ADMINISTRATION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 005 4000 0100 Salaries, Wages & Fringe Ben.	323,707	357,695	366,915	398,820	402,935	402,935
011 005 4000 0200 Contractual Services	10,512	11,830	10,555	11,280	11,280	11,280
011 005 4000 0300 Supplies & Materials	8,102	6,350	5,515	7,150	6,905	6,905
011 005 4000 0400 Business & Education Exp.	1,705	2,200	3,480	3,700	3,700	3,700
011 005 4000 0500 Capital Outlay	25	0	1,135	0	0	0
<b>TOTALS</b>	<u>344,051</u>	<u>378,075</u>	<u>387,600</u>	<u>420,950</u>	<u>424,820</u>	<u>424,820</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	13	1	14	1	15	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 EXECUTIVES

## CURRENT EXPENSE BUDGET

## OFFICE OF PLANNING &amp; ZONING

## PUBLIC TRANSPORTATION BOARD

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 005 0500 0200 Contractual Services	0	150	150	175	175	175
011 005 0500 0300 Supplies & Materials	171	1,000	350	180	180	180
011 005 0500 0400 Business & Education Exp.	680	1,750	750	1,645	1,145	1,145
TOTALS	<u>851</u>	<u>2,900</u>	<u>1,250</u>	<u>2,000</u>	<u>1,500</u>	<u>1,500</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. This program is funded at the Basic level.

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 &amp; ZONING

## - AGRICULTURAL LAND PRESERVATION BOARD

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
440 005 0601 0300 Supplies & Materials	591	1,265	400	1,265	1,265	1,265
440 005 0601 0400 Business & Education Exp.	1,045	3,920	1,600	3,920	3,920	3,920
TOTALS	<u>1,636</u>	<u>5,185</u>	<u>2,000</u>	<u>5,185</u>	<u>5,185</u>	<u>5,185</u>

Descriptive Comments:

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

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

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

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

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

## OFFICE OF PLANNING &amp; ZONING

## AGRICULTURAL LAND PRESERVATION PROGRAM

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
440 005 0600 0100 Salaries, Wages & Fringe Ben.	41,708	45,585	45,585	50,010	51,940	51,940
440 005 0600 0200 Contractual Services	901	40,620	1,500	35,695	35,695	35,695
440 005 0600 0300 Supplies & Materials	2,869	2,500	400	3,000	3,000	3,000
440 005 0600 0400 Business & Education Exp.	1,024	2,800	1,650	2,800	2,800	2,800
440 005 0600 0500 Capital Outlay	179	300	0	300	300	300
TOTALS	<u>46,681</u>	<u>91,805</u>	<u>49,135</u>	<u>91,805</u>	<u>93,735</u>	<u>93,735</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	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**

DEPARTMENT OF PUBLIC WORKS	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1983	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Office of Director	527,423	605,628	605,628	688,405	704,790	681,890
Bureau of Engineering	2,165,794	2,610,540	2,420,540	2,830,170	2,881,780	2,809,285
Bureau of Highways	3,257,049	3,697,581	3,697,581	4,195,980	4,333,405	4,211,680
Bureau of Insp., License & Permits	1,215,531	1,387,745	1,387,745	1,474,090	1,519,705	1,501,915
Bureau of Facilities	1,176,718	1,472,976	1,472,976	1,843,970	1,861,445	1,826,145
Environmental Services	2,510,426	2,758,380	2,758,380	2,943,155	2,956,720	2,927,020
Bureau of Utilities/Water & Sewer Fund	10,305,856	13,581,255	13,437,375	14,263,950*	14,345,585*	14,345,585*
<b>TOTALS</b>	<b>10,852,941</b>	<b>12,532,850</b>	<b>12,342,850</b>	<b>13,975,770</b>	<b>14,257,845</b>	<b>13,957,935</b>

\*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 Dept. of Public Works is responsible for the planning, design, construction, operation and maintenance of public works facilities. Equally important, the Dept. of Public Works provides for the administration, enforcement, and inspection of building activities, and other regulated activities in accordance with applicable Howard County laws to ensure the health, safety, and general welfare of Howard Countians. The responsibilities of the Dept. are managed by six line Bureaus and the Office of the Director. The Bureaus are: 1) Bur. of Engrg., 2) Bur. of Environmental Services, 3) Bur. of Facilities, 4) Bur. of Highways, 5) Bur. of Inspection, Licenses & Permits, and 6) Bur. of Utilities.

Program/Agency Revenue	Actual Revenue FY 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
Highway User Tax/Transp. Revenue Sharing	\$2,430,469	\$2,200,000	\$2,600,000
Sale of Dog Licenses	64,057	50,000	50,000
Licenses & Permits/Buildings	561,501	520,000	500,000
Electrical	30,909	26,500	26,500
Plumbing	105,344	120,000	120,000
Trailer Park	2,325	13,000	13,000
Signs	11,709	15,000	15,000
Miscellaneous	3,811	0	0
208 Water Quality Program	21,642	22,000	0
Electrical Permits	74,873	80,000	80,000
Rents/Housing (Protective Inspection)	68,469	80,000	80,000
Snow Removal	47,300	50,000	55,000
Miscellaneous Highway Services	4,112	4,000	4,000
Commercial Refuse	361,881	500,000	500,000
Development Review Fees	389,778	425,000	425,000
Developer Design Fees Water & Sewer	183,695	90,000	95,000
Developer Overhead Water & Sewer	170,205	110,000	110,000
Developer Street Signs	10,420	3,200	3,300
Developer Specs./Design Manual Fees	22,477	25,000	25,000
Street Lights (Owners Initial 2-yr. Cost)	0	190,000	46,000
Civil Penalties From Animal Control	0	5,000	5,000
Pro-Rate From General Capital Project	622,052	654,380	683,290
Pro-Rate From Utilities Capital Projects	490,213	214,215	232,730
Pro-Rate Utilities Operations - DPW Only	0	144,950	178,830
Examination of Fee Simple Titles	0	1,400	1,500
<b>Total Revenues From Above Sources</b>	<b>5,866,813</b>	<b>5,543,645</b>	<b>5,849,150</b>
<b>Total Revenues Required from General Fund</b>	<b>4,986,128</b>	<b>5,989,205</b>	<b>6,108,785</b>
<b>Total Revenue Required</b>	<b>10,852,941</b>	<b>12,532,850</b>	<b>13,957,935</b>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

DEPARTMENT OF PUBLIC WORKS	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
OFFICE OF DIRECTOR						
Administrative Service Division	518,291	589,368	589,368	670,145	686,530	663,630
Capital Programs/Project Mgmt. Div.	*	0	0	0	0	0
Public Works Board	4,210	6,760	6,760	7,515	7,515	7,515
Historic District Commission	1,955	2,620	2,620	2,875	2,875	2,875
Environmental Affairs Board	903	3,405	3,405	2,900	2,900	2,900
Animal Matters Hearing Board	2,064	3,475	3,475	4,970	4,970	4,970
<b>TOTALS</b>	<u>527,423</u>	<u>605,628</u>	<u>605,628</u>	<u>688,405</u>	<u>704,790</u>	<u>681,890</u>

\* Shown in Bureau of Engineering; transferred in FY 82.

Descriptive Comments:

The Office of the Director is composed of staff personnel who aid the Director of Public Works. The Office is organized with the Administrative Services Division and four advisory groups - the Public Works Board, the 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
- . Fiscal Management/Budget
- . Legislation/Personnel/Incorporations/Special Projects
- . Developer Services/Petitions/Dedications
- . 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0101 0100 Salaries, Wages & Fringe Ben.	343,156	419,055	419,055	443,470	459,910	459,910
011 009 0101 0100 Salary Accrual	25,865	26,250	26,250	31,235	31,175	31,175
011 009 0101 0200 Contractual Services	94,896	102,295	102,295	143,885	143,885	127,885
011 009 0101 0300 Supplies & Materials	13,182	10,520	10,520	12,345	12,345	10,345
011 009 0101 0400 Business & Education Exp.	25,055	31,248	31,248	36,210	36,215	31,315
011 009 0101 0500 Capital Outlay	16,135	0	0	3,000	3,000	3,000
TOTALS	<u>518,289</u>	<u>589,368</u>	<u>589,368</u>	<u>670,145</u>	<u>686,530</u>	<u>663,630</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	17	0	17	0	17	17	17

## DESCRIPTIVE COMMENTS:

The Administrative Services Division provides administrative, managerial, and technical staff assistance to the Director of Public Works. The Division focuses on the areas of facility site selection, land acquisition, organizations, employee development, fiscal management, and coordination of petitions, public works agreements, dedications and incorporations. The Division also provides assistance in personnel matters, legislation and public inquiries; budgeting, procurement and revenues, management reviews and special studies.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF PUBLIC WORKS

## OFFICE OF DIRECTOR

CAPITAL PROGRAMS AND PROJECT  
MANAGEMENT DIVISION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0102 0100 Salaries, Wages & Fringe Ben.      *		0				
011 009 0102 0200 Contractual Services		0				
011 009 0102 0300 Supplies & Materials		0				
011 009 0102 0400 Business & Education Exp.		0				
011 009 0102 0500 Capital Outlay		0				
TOTALS		<u>0</u>				

Division eliminated at end of FY 81

\* Audit figures shown in Bureau of Engineering.

## Descriptive Comments:

In FY 82 functions of this Division were transferred, primarily, to the Bureau of Engineering and, secondarily, to the Administrative Services Division, Office of the Director.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF PUBLIC WORKS

## OFFICE OF DIRECTOR

## PUBLIC WORKS BOARD

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0103 0200 Contractual Services	3,224	5,120	5,120	5,735	5,735	5,735
011 009 0103 0300 Supplies & Materials	261	440	440	485	485	485
011 009 0103 0400 Business & Education Exp.	725	1,200	1,200	1,295	1,295	1,295
011 009 0103 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>4,210</u>	<u>6,760</u>	<u>6,760</u>	<u>7,515</u>	<u>7,515</u>	<u>7,515</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 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0104 0200 Contractual Services	439	980	980	1,100	1,100	1,100
011 009 0104 0300 Supplies & Materials	277	275	275	300	300	300
011 009 0104 0400 Business & Education Exp.	1,239	1,365	1,365	1,475	1,475	1,475
011 009 0104 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>1,955</u>	<u>2,620</u>	<u>2,620</u>	<u>2,875</u>	<u>2,875</u>	<u>2,875</u>

Descriptive Comments:

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

All applications for permits for exterior remodeling and/or additions to structures within the District must be furnished to the Commission at its monthly meeting. 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., are conducted by personnel of the Bureau of Inspection, Licenses & Permits, working with the Administrative Services Division.

The 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

ENVIRONMENTAL AFFAIRS BOARD

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0105 0200 Contractual Services	0	555	555	620	620	620
011 009 0105 0300 Supplies & Materials	208	600	600	660	660	660
011 009 0105 0400 Business & Education Exp.	695	2,250	2,250	1,620	1,620	1,620
011 009 0105 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>903</u>	<u>3,405</u>	<u>3,405</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>

Descriptive Comments:

The Environmental Affairs Board is 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 appoints a department employee as the Board's executive secretary.

The Board reviews 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

## ANIMAL MATTERS HEARING BOARD

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0106 0200 Contractual Services	119	1,265	1,265	1,760	1,760	1,760
011 009 0106 0300 Supplies & Materials	291	710	710	780	780	780
011 009 0106 0400 Business & Education Exp.	1,655	1,500	1,500	2,430	2,430	2,430
011 009 0106 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>2,065</u>	<u>3,475</u>	<u>3,475</u>	<u>4,970</u>	<u>4,970</u>	<u>4,970</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 is a veterinarian licensed to practice in Howard County. All members are appointed by the County Executive subject to the confirmation of the County Council.

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 regulations pertaining to operation of animal control facilities, standards and procedures for control, collection, care, custody and disposal of animals; 2) Submittal of an annual report concerning the Board's responsibilities; 3) Review of the annual proposed budget for the operation of the animal control facility; 4) Holding of hearings for authorizing the destruction of dangerous, vicious, or mistreated animals.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVES

## CURRENT EXPENSE BUDGET

## DEPARTMENT OF PUBLIC WORKS

## BUREAU OF ENGINEERING

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Cap. Proj. & Admin. Mngmt. Division	327,043 *	255,334	255,334	268,265	276,320	267,920
Land Development Division	241,903	281,340	281,340	307,200	318,035	317,795
Utility Division	128,863	155,410	155,410	180,285	186,040	185,340
Roads, Bridges & Storm Drains Division	130,634	135,435	135,435	153,465	158,570	158,570
Construction Inspection & Survey Div.	802,739	923,056	923,056	1,032,815	1,064,675	1,033,345
Traffic Engineering Division	410,592	713,135	523,135	733,130	718,030	686,505
General Projects Division	124,020	146,830	146,830	155,010	160,110	159,810
TOTALS	<u>2,165,794</u>	<u>2,610,540</u>	<u>2,420,540</u>	<u>2,830,170</u>	<u>2,881,780</u>	<u>2,809,285</u>

\* Capital Projects transferred in FY 82.

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 and manages the Bureau's activities which include all administrative matters. The primary functions of this Division are budgeting, personnel administration, purchasing, planning, and management of the Capital Improvements Program to include preparation and administration of the Capital Budget.

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 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 approved plans and specifications. This Division provides survey assistance to County agencies and, when requested, in the construction of public facilities.

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 system 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

CAPITAL PROJECT & ADMINISTRATIVE MANAGEMENT DIV.	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0201 0100 Salaries, Wages & Fringe Ben.	305,849	234,255	234,255	235,170	243,225	243,225
011 009 0201 0200 Contractual Services	9,264	10,140	10,140	11,305	11,305	10,805
011 009 0201 0300 Supplies & Materials	10,833	7,240	7,240	12,550	12,550	11,550
011 009 0201 0400 Business & Education Exp.	1,097	1,105	1,105	1,165	1,165	1,065
011 009 0201 0500 Capital Outlay	0	2,594	2,594	8,075	8,075	1,275
<b>TOTALS</b>	<b>327,043</b>	<b>255,334</b>	<b>255,334</b>	<b>268,265</b>	<b>276,320</b>	<b>267,920</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	8	0	8	0	8	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, preparation and management of the Department's 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 as part of the Capital Improvement Program.
3. Investigation of new grant programs to augment County funding.

To accomplish these goals, this Division is segmented into the following Programs:

- Grant Management Program secures and administers grants to augment County funding.
- Budget Development/Preparation Program prepares the Capital Improvement Budget.
- Program Management manages the Capital Improvement Program and provides administrative support.
- Supervision and Administration manages the Bureau of Engineering operations.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

UTILITY DIVISION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0203 0100 Salaries, Wages & Fringe Ben.	119,811	150,910	150,910	174,470	180,225	180,225
011 009 0203 0200 Contractual Services	5,185	1,220	1,220	2,060	2,060	1,760
011 009 0203 0300 Supplies & Materials	3,797	2,945	2,945	2,920	2,920	2,520
011 009 0203 0400 Business & Education Exp.	70	205	205	110	110	110
011 009 0203 0500 Capital Outlay	0	130	130	725	725	725
<b>TOTALS</b>	<u>128,863</u>	<u>155,410</u>	<u>155,410</u>	<u>180,285</u>	<u>186,040</u>	<u>185,340</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	6	0	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. Project Management will include consultant search, management of consultant activities, and fiscal/administrative management. 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 develops and monitors all capital sewer projects schedules. This assures that milestones, such as consultant selection, grant application, design, etc. are completed so the County receives an end product that fulfills the needs of the citizens at the lowest possible cost.

Capital Water Projects Program performs similar tasks regarding all capital water projects.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

ROADS, BRIDGES & STORM DRAINS DIVISION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0204 0100 Salaries, Wages & Fringe Ben.	127,614	130,410	130,410	149,340	154,445	154,445
011 009 0204 0200 Contractual Services	1,041	1,220	1,220	1,620	1,620	1,620
011 009 0204 0300 Supplies & Materials	1,840	2,135	2,135	2,075	2,075	2,075
011 009 0204 0400 Business & Education Exp.	139	265	265	140	140	140
011 009 0204 0500 Capital Outlay	0	1,405	1,405	290	290	290
TOTALS	<u>130,634</u>	<u>135,435</u>	<u>135,435</u>	<u>153,465</u>	<u>158,570</u>	<u>158,570</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	5	0	5	0	5	5	5

DESCRIPTIVE COMMENTS:

The Roads, Bridges and Storm Drainage Division is responsible for analyzing roads and storm drainage systems. The development and implementation of a comprehensive road, bridge, and storm drainage network addresses immediate, short and long term County needs. Capital Project management will include consultant search, management of consultant activities, and fiscal/administrative management.

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 Drains Division has been segmented into the following programs:

Road and Bridge Projects Program directs 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 includes personnel who 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 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

CONSTRUCTION INSPECTION & SURVEY DIV.

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0205 0100 Salaries, Wages & Fringe Ben.	707,908	835,630	835,630	905,055	936,915	936,915
011 009 0205 0200 Contractual Services	12,544	21,464	21,464	28,355	28,355	27,355
011 009 0205 0300 Supplies & Materials	22,286	22,565	22,565	26,175	26,175	25,175
011 009 0205 0400 Business & Education Exp.	27,712	25,990	25,990	27,140	27,140	26,040
011 009 0205 0500 Capital Outlay	32,289	17,407	17,407	46,090	46,090	17,860
<b>TOTALS</b>	<u>802,739</u>	<u>923,056</u>	<u>923,056</u>	<u>1,032,815</u>	<u>1,064,675</u>	<u>1,033,345</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	31	0	31	0	31	31	31

DESCRIPTIVE COMMENTS:

The Construction Inspection and Survey Division inspects the construction of capital and developer type projects to see that they comply with approved plans and specifications before acceptance by the County. This Division performs engineering inspections of water, sewer, roads, storm drains and facilities to assure they meet County standards. The Division provides 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 provides the overall administration of all Division programs. It projects engineering administration for all contracts under construction. The program includes on-going inspection of all capital projects, material testing, drafting service for this Division, and the completion of new maps for Phase III of the Mapping Program.

S.D.P. and Subdivision Program provides for the inspection of all new construction relating to developer projects to insure that the contractor and developer comply 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 including 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 <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0206 0100 Salaries, Wages & Fringe Ben.	184,201	214,755	214,755	250,340	258,800	236,325
011 009 0206 0200 Contractual Services	132,257	381,570	191,570	350,295	338,735	338,235
011 009 0206 0300 Supplies & Materials	72,881	81,190	81,190	98,815	86,815	86,815
011 009 0206 0400 Business & Education Exp.	14,430	13,310	13,310	13,210	13,210	11,910
011 009 0206 0500 Capital Outlay	6,823	22,310	22,310	20,470	20,470	13,220
<b>TOTALS</b>	<u>410,592</u>	<u>713,135</u>	<u>523,135</u>	<u>733,130</u>	<u>718,030</u>	<u>686,505</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	10	0	10	1	11	11	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 street light programs in 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0207 0100 Salaries, Wages & Fringe Ben.	121,606	143,485	143,485	150,845	155,945	155,945
011 009 0207 0200 Contractual Services	379	910	910	590	590	590
011 009 0207 0300 Supplies & Materials	388	480	480	2,325	2,325	2,025
011 009 0207 0400 Business & Education Exp.	934	1,270	1,270	600	600	600
011 009 0207 0500 Capital Outlay	713	685	685	650	650	650
<b>TOTALS</b>	<u>124,020</u>	<u>146,830</u>	<u>146,830</u>	<u>155,010</u>	<u>160,110</u>	<u>159,810</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The General Projects Division is responsible for implementation of those capital 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 is knowledgeable in the planning objectives of County agencies; and assists with these agencies in the development of County facilities. This Division manages projects including consultant search, consultant management, and fiscal/administrative management.

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) Bikeways; 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 review of miscellaneous Capital Projects in support of other Divisions within the Bureau.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF PUBLIC WORKS

## BUREAU OF HIGHWAYS

## BUREAU OPERATIONS

Bureau Operations Division  
Highway Maintenance Division  
TOTALS

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Bureau Operations Division	247,056	287,055	287,055	296,950	304,630	301,430
Highway Maintenance Division	3,009,993	3,410,526	3,410,526	3,899,030	4,028,775	3,910,250
<b>TOTALS</b>	<u>3,257,049</u>	<u>3,697,581</u>	<u>3,697,581</u>	<u>4,195,980</u>	<u>4,333,405</u>	<u>4,211,680</u>

Descriptive Comments:

The Bureau of Highways is responsible for the construction, maintenance, and cleaning of all County-owned roadways, bridges, drainage facilities, and other appurtenant facilities. This Bureau's operation ensures an adequate transportation network in Howard County, especially during emergency or hazardous periods.

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. 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 <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0301 0100 Salaries, Wages & Fringe Ben.	173,004	191,480	191,480	201,700	209,380	209,380
011 009 0301 0200 Contractual Services	58,899	74,310	74,310	76,200	76,200	74,200
011 009 0301 0300 Supplies & Materials	13,073	19,500	19,500	17,000	17,000	16,000
011 009 0301 0400 Business & Education Exp.	1,858	1,765	1,765	2,050	2,050	1,850
011 009 0301 0500 Capital Outlay	222	0	0	0	0	0
<b>TOTALS</b>	<u>247,056</u>	<u>287,055</u>	<u>287,055</u>	<u>296,950</u>	<u>304,630</u>	<u>301,430</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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 certain 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 HIGHWAYS

HIGHWAY MAINTENANCE DIVISION

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0302 0100 Salaries, Wages & Fringe, Ben.	1,837,593	2,118,675	2,118,675	2,254,235	2,449,180	2,449,180
011 009 0302 0200 Contractual Services	18,152	15,700	15,700	17,100	17,100	16,100
011 009 0302 0300 Supplies & Materials	783,333	638,036	638,036	850,520	785,320	720,820
011 009 0302 0400 Business & Education Exp.	201,625	233,000	233,000	218,600	218,600	198,100
011 009 0302 0500 Capital Outlay	169,290	405,115	405,115	558,575	558,575	526,050
<b>TOTALS</b>	<b>3,009,996</b>	<b>3,410,526</b>	<b>3,410,526</b>	<b>3,899,030</b>	<b>4,028,775</b>	<b>3,910,250</b>

STAFFING SUMMARY	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE PROPOSED	COUNCIL APPROVED
				ADDITIONAL	TOTAL		
TOTALS	95	0	95	5*	100	100	100

DESCRIPTIVE COMMENTS:

\* Four positions transferred from Police Dept.

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 on 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. This ensures that future traffic requirements are met and that the roads comply 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. The following programs are carried out by the Highway Maintenance Division:

- a) Road Surface Maintenance
- b) Shoulder Maintenance
- c) Drainage Maintenance
- d) Guardrail Maintenance
- e) Right-of-Way Maintenance
- f) Bridge Maintenance
- g) Resurfacing
- h) Equipment Maintenance
- i) Equipment Replacement
- j) Major Maintenance
- k) Other Agency Assistance
- l) Snow Removal

The Equipment Replacement Program will be funded at an expanded level to allow for scheduled replacement of vehicles and operating equipment. Effective July 1, 1982, this Bureau will assume responsibility for the Public Safety Fleet maintenance. This has necessitated a significant increase in the requested funding level for Other Agency Assistance Program.

**HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET**

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

HIGHWAY MAINTENANCE DIVISION

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0302 0100 Salaries, Wages & Fringe Ben.	1,837,593	2,118,675	2,118,675	2,254,235	2,449,180	2,449,180
011 009 0302 0200 Contractual Services	18,152	15,700	15,700	17,100	17,100	16,100
011 009 0302 0300 Supplies & Materials	783,333	638,036	638,036	850,520	785,320	720,820
011 009 0302 0400 Business & Education Exp.	201,625	233,000	233,000	218,600	218,600	198,100
011 009 0302 0500 Capital Outlay	169,290	405,115	405,115	558,575	558,575	526,050
<b>TOTALS</b>	<b>3,009,993</b>	<b>3,410,526</b>	<b>3,410,526</b>	<b>3,899,030</b>	<b>4,028,775</b>	<b>3,910,250</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOB FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	95	0	95	5*	100	100	100

DESCRIPTIVE COMMENTS:

\* Four positions transferred from Police Dept.

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. This ensures that future traffic requirements are met and that the roads comply 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. The following programs are carried out by the Highway Maintenance Division:

- a) Road Surface Maintenance
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- c) Drainage Maintenance
- d) Guardrail Maintenance
- e) Right-of-Way Maintenance
- f) Bridge Maintenance
- g) Resurfacing
- h) Equipment Maintenance
- i) Equipment Replacement
- j) Major Maintenance
- k) Other Agency Assistance
- l) Snow Removal

The Equipment Replacement Program will be funded at an expanded level to allow for scheduled replacement of vehicles and operating equipment. Effective July 1, 1982, this Bureau will assume responsibility for the Public Safety Fleet maintenance. This has necessitated a significant increase in the requested funding level for Other Agency Assistance Program.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVES      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF PUBLIC WORKS

## BUREAU OF INSPECTIONS, LICENSES &amp; PERMITS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
Bureau Operations	144,940	172,235	172,235	183,365	188,015	188,015
Inspection/Enforcement Division	693,161	782,065	782,065	841,015	865,595	851,815
Plan Review Division	98,000	108,945	108,945	120,930	126,405	126,305
Licenses and Permits Division	134,008	160,340	160,340	153,160	157,435	153,435
Plumbing Code Advisory Board	75	640	640	895	895	985
Board of Electrical Examiners	1,569	2,600	2,600	3,000	3,000	3,000
Sediment Control Division	143,778	160,920	160,920	171,725	178,360	178,360
<b>TOTALS</b>	<u>1,215,531</u>	<u>1,387,745</u>	<u>1,387,745</u>	<u>1,474,090</u>	<u>1,519,705</u>	<u>1,501,915</u>

Descriptive Comments:

The Bureau of Inspections, Licenses and Permits is responsible for 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. The Bureau is also responsible for administrative support to the Plumbing Code Advisory Committee and the Board of Electrical Examiners.

The Operations Division is responsible for the supervision, planning, 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. These include building, mechanical and electrical construction, fire protection, life safety, rental housing, mobile home parks, signs, sediment control, and other 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 of construction, mechanical, electrical, and site development plans. The Division is also responsible for providing technical assistance to the Bureau's inspectors regarding code interpretations and for providing certain on-site inspections.

The Licenses and Permits Division is responsible for the accepting and issuing of all the licenses and permits for which the Bureau is responsible. This Division also functions as a clearinghouse for inquiries and complaints on a daily basis. In addition, this Division provides the 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 OF OPERATIONS

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0401 0100 Salaries, Wages & Fringe Ben.	136,678	165,985	165,985	175,320	179,970	179,970
011 009 0401 0200 Contractual Services	3,731	1,220	1,220	1,810	1,810	1,810
011 009 0401 0300 Supplies & Materials	3,518	4,130	4,130	4,950	4,950	4,950
011 009 0401 0400 Business & Education Exp.	649	900	900	1,140	1,140	1,140
011 009 0401 0500 Capital Outlay	363	0	0	145	145	145
<b>TOTALS</b>	<u>144,939</u>	<u>172,235</u>	<u>172,235</u>	<u>183,365</u>	<u>188,015</u>	<u>188,015</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS:

The Operations Division is responsible for the supervision, planning, 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. Its functions include organizing and maintaining the Bureau's operating budget; policy and operating procedures; developing a comprehensive training plan for Bureau personnel; providing for specific code interpretations; recommendation and amendment related to regulations administered by the Bureau; providing a technical expertise; processes personnel, payroll and purchasing matters, providing clerical support for boards and committees supported by this Bureau, and responding to the public and other agencies' inquiries.

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 any 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 &amp; PERMITS

## INSPECTION/ENFORCEMENT DIVISION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0402 0100 Salaries, Wages & Fringe Ben.	617,034	712,840	712,840	772,130	796,710	783,615
011 009 0402 0200 Contractual Services	3,481	6,035	6,035	5,685	5,685	5,685
011 009 0402 0300 Supplies & Materials	6,254	6,305	6,305	7,070	7,070	6,970
011 009 0402 0400 Business & Education Exp.	65,203	55,000	55,000	55,010	55,010	55,010
011 009 0402 0500 Capital Outlay	1,189	1,885	1,885	1,120	1,120	535
<b>TOTALS</b>	<u>693,161</u>	<u>782,065</u>	<u>782,065</u>	<u>841,015</u>	<u>865,595</u>	<u>851,815</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	27	2	29	2*	31	31	30

## DESCRIPTIVE COMMENTS:

\* 1 new, 1 transferred.

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

The following programs are operated by this Division:

1. Construction and Fire Protection Inspections.
2. Mechanical Inspection (plumbing, gas fitting, etc.)
3. Mechanical Inspection (heating, ventilation, air conditioning, cooling, etc.).
4. Miscellaneous and Sign Inspection.
5. Sign Code Permits.
6. Sign Code Plans Review.
7. Housing Inspection.
8. Electrical Inspections.
9. Electrical Plans Review.
10. Electrical Permits.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF PUBLIC WORKS

## BUREAU OF INSPECTIONS, LICENSES &amp; PERMITS

## PLAN REVIEW DIVISION

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0403 0100 Salaries, Wages & Fringe Ben.	93,884	106,535	106,535	116,050	121,525	121,525
011 009 0403 0200 Contractual Services	1,016	1,015	1,015	1,680	1,680	1,680
011 009 0403 0300 Supplies & Materials	1,470	935	935	1,710	1,710	1,710
011 009 0403 0400 Business & Education Exp.	409	460	460	1,200	1,200	1,100
011 009 0403 0500 Capital Outlay	1,220	0	0	290	290	290
<b>TOTALS</b>	<u>97,999</u>	<u>108,945</u>	<u>108,945</u>	<u>120,930</u>	<u>126,405</u>	<u>126,305</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	4	0	4	0	4	4	4

## DESCRIPTIVE COMMENTS:

The Plan Review Division is responsible for providing technical expertise relative to structural and 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 technical 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. This ensures 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, 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0404 0100 Salaries, Wages & Fringe Ben.	125,930	151,765	151,765	137,920	142,195	142,195
011 009 0404 0200 Contractual Services	1,440	1,865	8,865	2,325	2,325	2,325
011 009 0404 0300 Supplies & Materials	5,041	6,710	6,710	9,440	9,440	8,740
011 009 0404 0400 Business & Education Exp.	0	0	0	0	0	0
011 009 0404 0500 Capital Outlay	1,597	0	0	3,475	3,475	175
<b>TOTALS</b>	<u>134,008</u>	<u>160,340</u>	<u>160,340</u>	<u>153,160</u>	<u>157,435</u>	<u>153,435</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	9	0	9	(1)	8	8	8

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 acceptancing and issuing of licenses and permits for which the Bureau is responsible. Measures have also been implemented to provide 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, issuing and renewing taxi cab driver licenses and rental housing licenses; accepting applications, processing and issuing bazaar, concert, speedway, mobile home park, entrance, taxicab 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.

Electrical Permits: This program is responsible for accepting applications, 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

	<u>Audited Expenditures FY 1981</u>	<u>Authorized Budget FY 1982</u>	<u>Estimated Expenditures FY 1982</u>	<u>Departmental Requests FY 1983</u>	<u>Executive Proposed FY 1983</u>	<u>Council Approved FY 1983</u>
011 009 0405 0300 Supplies & Materials	0	65	65	320	410	410
011 009 0405 0400 Business & Education Exp.	75	575	575	575	575	575
TOTALS	<u>75</u>	<u>640</u>	<u>640</u>	<u>895</u>	<u>985</u>	<u>985</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

## ELECTRICAL BOARD

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0406 0200 Contractual Services	0	0	0	0	0	0
011 009 0406 0300 Supplies & Materials	365	300	300	700	700	700
011 009 0406 0400 Business & Education Exp.	1,205	2,300	2,300	2,300	2,300	2,300
<b>TOTALS</b>	<u>1,570</u>	<u>2,600</u>	<u>2,600</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0407 0100 Salaries	130,770	149,005	149,005	158,425	165,060	165,060
011 009 0407 0200 Contractual Services	860	1,015	1,015	1,420	1,420	1,420
011 009 0407 0300 Supplies & Materials	728	900	900	980	980	980
011 009 0407 0400 Business & Education Exp	11,420	10,000	10,000	10,900	10,900	10,900
011 009 0407 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>143,778</u>	<u>160,920</u>	<u>160,920</u>	<u>171,725</u>	<u>178,360</u>	<u>178,360</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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. This a joint effort with the Howard Soil Conservation District. 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

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
Bureau of Operations	594,775	640,001	640,001	862,935	853,165	853,165
Buildings/Ground Maintenance Division	581,943	832,975	832,975	981,035	1,008,280	972,980
TOTALS	<u>1,176,718</u>	<u>1,472,976</u>	<u>1,472,976</u>	<u>1,843,970</u>	<u>1,861,445</u>	<u>1,826,145</u>

Descriptive Comments:

The Bureau of Facilities 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 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 maintains publicly owned facilities (42 facilities in FY 82). 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. Contractual custodial services have been provided 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, the new Animal Control Facility and numerous Recreation and Parks Facilities. Custodial Service will also be provided to the new Detention Center, and the new Public Works Annex. Grounds Maintenance Services will be provided at the County Office Complex, the Court House Complex, the Central and Miller Libraries, the Public Works Annex, the Animal Control Facility, and the new Detention Center.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES

BUREAU OPERATIONS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0501 0100 Salaries, Wages & Fringe Ben.	117,259	127,655	127,655	134,155	138,765	138,765
011 009 0501 0200 Contractual Services	474,236	507,806	507,806	723,995	709,615	709,615
011 009 0501 0300 Supplies & Materials	3,105	3,240	3,240	3,485	3,485	3,485
011 009 0501 0400 Business & Education Exp.	175	1,300	1,300	1,300	1,300	1,300
011 009 0501 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>594,775</u>	<u>640,001</u>	<u>640,001</u>	<u>862,935</u>	<u>853,165</u>	<u>853,165</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Bureau Operations functions as the administrative support group for the Bureau of Facilities. Bureau Operations also supports special projects as assigned by the Bureau Chief or the Director of Public Works.

The Division consists of four programs which are as follows:

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

Administrative Support. Provides administrative support to the Bureau including budget preparation, analysis, and control, and personnel and Bureau procedural matters.

Technical Support. Undertakes technical efforts to improve utility/energy efficiency within County-owned buildings.

Utilities. Cost of utilities to all facilities maintained is budgeted 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0502 0100 Salaries, Wages & Fringe Ben.	323,450	418,735	418,735	473,400	523,145	523,145
011 009 0502 0200 Contractual Services	152,143	307,455	307,455	364,870	342,370	327,370
011 009 0502 0300 Supplies & Materials	59,865	77,490	77,490	87,560	87,560	84,560
011 009 0502 0400 Business & Education Exp.	12,527	15,425	15,425	13,285	13,285	11,985
011 009 0502 0500 Capital Outlay	42,958	13,870	13,870	41,920	41,920	25,920
<b>TOTALS</b>	<u>581,943</u>	<u>832,975</u>	<u>832,975</u>	<u>981,035</u>	<u>1,008,280</u>	<u>972,980</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	19	0	19	5	24	24	24

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       | 13. Mental Health Bldg. - Main Street                    | 25. Rockburn Branch Park             |
| 2. Court House & Annex               | 14. Hilltop Housing                                      | 26. Savage Park & Tennis Court       |
| 3. Clarksville Maintenance Shop      | 15. Flash Flood Alarm System Facilities                  | 27. Central Librarybasketball Courts |
| 4. Mayfield Maintenance Shop         | 16. Detention Center (Jail)                              | 28. Animal Shelter                   |
| 5. Cooksville Maintenance Shop       | 17. Church Road Library                                  | 29. Oakland Mills Basketball Courts  |
| 6. Bureau of Utilities Bldg.         | 18. Jonestown Tower                                      | 30. Harpers Choice Basketball Courts |
| 7. Bureau of Facilities Shop         | 19. Cooksville Microwave Station                         | 31. Martin Road Parkre Station       |
| 8. Alpha Ridge Landfill Bldg.        | 20. Board of Elections Warehouse                         | 32. Cypress Meade Park               |
| 9. Ellicott City Neighborhood Center | 21. Guilford Park  | 33. Banneker Road Fire Station       |
| 10. Centennial Park Maintenance Shop | 22. Frederick Road Library                               | 34. Public Works Annex               |
| 11. Weir Bldg.                       | 23. Atholton Park  | 35. New Detention Center             |
| 12. B & O Railroad Station           | 24. Recreation & Parks Maintenance Bldg. Frederick Road. | 36. Senior Activity Center           |

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 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
Bureau Operations	106,756	127,280	127,280	135,895	140,130	140,130
Solid Waste Mgt. Division	2,074,905	2,175,645	2,175,645	2,320,085	2,321,590	2,291,990
Environmental Management Division	148,376	188,025	188,025	198,415	204,635	204,635
Animal Control Division	180,389	267,430	267,430	288,760	290,365	290,265
Wastewater Treatment Division	1,797,470*	2,680,890*	2,373,288*	2,772,025*	2,811,690*	2,811,690*
<b>TOTALS</b>	<u>2,510,426</u>	<u>2,758,380</u>	<u>2,758,380</u>	<u>2,943,155</u>	<u>2,956,720</u>	<u>2,927,020</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. 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 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 conducts bulk item collection on a pilot basis. Residential refuse collection contracts are budgeted in this activity.

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

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

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

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF PUBLIC WORKS

## ENVIRONMENTAL SERVICES

## BUREAU OPERATIONS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0601 0100 Salaries, Wages & Fringe Ben.	96,845	114,740	114,740	124,835	129,070	129,070
011 009 0601 0200 Contractual Services	4,780	6,065	6,065	5,430	5,430	5,430
011 009 0601 0300 Supplies & Materials	2,908	3,580	3,580	4,080	4,080	4,080
011 009 0601 0400 Business & Education Exp.	1,026	1,600	1,600	1,550	1,550	1,550
011 009 0601 0500 Capital Outlay	1,197	1,295	1,295	0	0	0
<b>TOTALS</b>	<u>106,756</u>	<u>127,280</u>	<u>127,280</u>	<u>135,895</u>	<u>140,130</u>	<u>140,130</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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.

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.

Supervision. Provide overall supervision of the operating divisions, establishes Bureau objectives, and implements Department policy.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF PUBLIC WORKS

## ENVIRONMENTAL SERVICES

## SOLID WASTE MANAGEMENT DIVISION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 009 0602 0100 Salaries, Wages & Fringe Ben.	394,242	474,355	474,355	496,245	512,750	512,750
011 009 0602 0200 Contractual Services	1,275,152	34,760	34,760	64,625	64,625	64,325
011 009 0602 0209 Residential Refuse Collection	*	1,340,000	1,340,000	1,510,000	1,510,000	1,510,000
011 009 0602 0300 Supplies & Materials	132,079	116,830	116,830	122,135	107,135	101,135
011 009 0602 0400 Business & Education Exp.	76,291	98,000	98,000	96,985	96,985	87,285
011 009 0602 0500 Capital Outlay	197,140	111,700	111,700	30,095	30,095	16,495
<b>TOTALS</b>	<u>2,074,904</u>	<u>2,175,645</u>	<u>2,175,645</u>	<u>2,320,085</u>	<u>2,321,590</u>	<u>2,291,990</u>

\* Audit combined expenses with Contractual Services

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	18	1	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 includes twice-weekly residential refuse collection for County residents through contracts with private firms. In addition, a special collections program collects bulky items from residences on a neighborhood basis. The solid waste disposal activity includes operation of Howard County's 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 refuse collection from more than 32,000 dwelling units and 30 apartment complexes on a twice weekly basis. Collection is accomplished through contracts with private contractors. The County is divided into 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.

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.

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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

ENVIRONMENTAL MANAGEMENT DIV.

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 009 0603 0100 Salaries, Wages & Fringe Ben.	126,358	159,780	159,780	179,880	186,100	186,100
011 009 0603 0200 Contractual Services	10,050	2,420	2,420	2,050	2,050	2,050
011 009 0603 0300 Supplies & Materials	10,426	24,425	24,425	15,570	15,570	15,570
011 009 0603 0400 Business & Education Exp.	742	1,400	1,400	770	770	770
011 009 0603 0500 Capital Outlay	800	0	0	145	145	145
<b>TOTALS</b>	<b>148,376</b>	<b>188,025</b>	<b>188,025</b>	<b>198,415</b>	<b>204,635</b>	<b>204,635</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS:

Program Description:

System Monitoring. This program is responsible for monitoring, 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 use, development and implementation of public education programs for energy, water, and solid waste conservation, implementation of source separation and mixed waste recycling activities, and audit of existing facilities for energy conservation opportunities.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

Program/Agency: Expenditure	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Office of the Director	204,301	230,185	230,185	254,875	260,410	260,410
Recreation and Parks Board	1,369	2,415	2,415	2,415	2,415	2,415
Bureau of Recreation	563,813	706,830	706,830	756,140	768,925	768,925
Self-Sustaining Recreation Programs	193,898	205,585	205,585	241,510	243,180	243,180
Bureau of Parks	332,915	437,440	437,440	528,720	538,075	519,575
<b>TOTALS</b>	<b>1,296,296</b>	<b>1,582,455</b>	<b>1,582,455</b>	<b>1,783,660</b>	<b>1,813,005</b>	<b>1,794,505</b>

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 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
General Program Fees			
Self-Supporting Pgm. Fees	\$217,454	\$220,000	\$251,500
Other Program Fees	111,402	170,000	191,500
Property Rental Income	42,819	12,000	11,400
Sub-Total from Above Sources	371,675	402,000	454,400
General Tax Revenue	924,648	1,180,455	1,340,105
<b>Total Revenue</b>	<b>1,296,323</b>	<b>1,582,455</b>	<b>1,794,505</b>
Audit combined revenues			

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

OFFICE OF THE DIRECTOR

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 008 0100 0100 Salaries, Wages & Fringe Ben.	189,752	211,240	211,240	226,930	232,355	232,355
011 008 0100 0100 Salary Accrual (incl. above)		4,355	4,355	5,040	5,150	5,150
011 008 0100 0200 Contractual Services	4,750	5,215	5,215	9,020	9,020	9,020
011 008 0100 0300 Supplies & Materials	5,434	6,375	6,375	7,875	7,875	7,875
011 008 0100 0400 Business & Education Exp.	4,365	3,000	3,000	5,610	5,610	5,610
011 008 0100 0500 Capital Outlay	0	0	0	400	400	400
011 008 0100 0600 Other Operating	0	0	0	0	0	0
<b>TOTALS</b>	<b>204,301</b>	<b>230,185</b>	<b>230,185</b>	<b>254,875</b>	<b>260,410</b>	<b>260,410</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	9	0	9	0	9	9	9

DESCRIPTIVE COMMENTS:

The Office of the Director is responsible for the overall supervision, 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 (3) programs, which are as follows:

Management & Control - this program is responsible for: capital budget preparation and implementation, land acquisition, 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, 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 &amp; PARKS BOARD

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 008 0102 0300 Supplies & Materials	237	400	400	400	400	400
011 008 0102 0400 Business & Education Exp.	<u>1,132</u>	<u>2,015</u>	<u>2,015</u>	<u>2,015</u>	<u>2,015</u>	<u>2,015</u>
TOTALS	<u>1,369</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 makes recommendations to the County Executive, Council and Department of Recreation and Parks concerning public recreation policies. The Board also reviews land acquisition plans for open space and recreational facilities. 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 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 008 1100 0100 Salaries, Wages & Fringe Ben.	234,231	265,375	265,375	286,740	293,960	293,960
011 008 1100 0200 Contractual Services	31,827	34,480	34,480	35,570	35,570	35,570
011 008 1100 0300 Supplies & Materials	38,886	39,300	39,300	48,845	48,845	48,845
011 008 1100 0400 Business & Education Exp.	26,773	25,000	25,000	27,895	27,895	27,895
011 008 1100 0500 Capital Outlay	3,201	0	0	0	0	0
011 008 1100 0600 Other Operating	25,840	26,500	26,500	29,500	29,500	29,500
<b>TOTALS</b>	<u>360,758</u>	<u>390,655</u>	<u>390,655</u>	<u>428,550</u>	<u>435,770</u>	<u>435,770</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	4	0	4	0	4	4	4

## 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 divisions of the Department, as well as the Board of Education, other County organizations, and community organizations.

This Bureau operates under three (3) 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 serve 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.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF RECREATION &amp; PARKS

## BUREAU OF RECREATION

## PART-TIME OTHER PROGRAMS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 008 1120 0100 Salaries, Wages & Fringe	203,055	316,175	316,175	327,590	333,155	333,155
Benefits (Part-Time Seasonal)	<u>203,055</u>	<u>316,175</u>	<u>316,175</u>	<u>327,590</u>	<u>333,155</u>	<u>333,155</u>

This Budget center includes part-time seasonal salaries associated with non-self sustaining recreation programs.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVES

## CURRENT EXPENSE BUDGET

## DEPARTMENT OF RECREATION &amp; PARKS

## BUREAU OF RECREATION

## SELF-SUPPORTING RECREATION PROGRAMS ADMINISTRATION

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 008 1210 0100 Salaries, Wages & Fringe Ben.	20,293	22,580	22,580	23,505	24,090	24,090
011 008 1210 0200 Contractual Services	93,564	75,170	75,170	94,970	94,970	94,970
011 008 1210 0300 Supplies & Materials	13,355	20,700	20,700	16,000	16,000	16,000
011 008 1210 0400 Business & Education Exp.	16,343	24,400	24,400	39,100	39,100	39,100
011 008 1210 0500 Capital Outlay	0	3,900	3,900	4,000	4,000	4,000
<b>TOTALS</b>	<u>143,555</u>	<u>146,750</u>	<u>146,750</u>	<u>177,575</u>	<u>178,160</u>	<u>178,160</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	1	0	1	0	1	1	1

## DESCRIPTIVE COMMENTS:

Fees charged for special programs fully fund the cost of this budget center. This allows the Bureau to become more responsive to the changing needs of Howard Countians while retaining sound budgeting principles. This 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:

**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 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 a following section.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF RECREATION &amp; PARKS

## BUREAU OF RECREATION

## SELF-SUPPORTING RECREATION PROGRAMS - PART TIME

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 008 1220 0100 Salaries, Wages & Fringe	50,343	53,835	53,835	63,935	65,020	65,020
Benefits (Part-Time Seasonal)	<u>50,343</u>	<u>53,835</u>	<u>53,835</u>	<u>63,935</u>	<u>65,020</u>	<u>65,020</u>

This budget center includes only seasonal, part-time salaries associated with Self-Supporting programs.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF RECREATION &amp; PARKS

## BUREAU OF PARKS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 008 3000 0100 Salaries, Wages & Fringe Ben.	220,904	318,385	318,385	352,765	362,120	362,120
011 008 3000 0200 Contractual Services	25,223	16,875	16,875	59,035	59,035	49,035
011 008 3000 0300 Supplies & Materials	56,705	57,780	57,780	70,815	70,815	70,815
011 008 3000 0400 Business & Education Exp.	22,477	15,000	15,000	21,980	21,980	21,980
011 008 3000 0500 Capital Outlay	7,606	29,400	29,400	24,125	24,125	15,625
<b>TOTALS</b>	<u>332,915</u>	<u>437,440</u>	<u>437,440</u>	<u>528,720</u>	<u>538,075</u>	<u>519,575</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	14	2	16	0	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 assigned to three separate divisions: grounds maintenance, site services and construction and repair. These divisions are 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Citizen Services Administration	168,764	211,585	205,855	270,415	270,595	270,595
Commission for Women	1,196	4,705	3,500	4,510	4,510	4,510
Division of Human Rights	57,409	70,405	65,305	80,735	83,260	83,260
Human Rights Commission	2,178	3,620	2,730	3,665	3,665	3,665
Division of Consumer Affairs	94,585	109,250	109,545	120,935	122,920	122,920
Advisory Board on Consumer Affairs	964	2,255	1,580	2,255	2,255	2,255
Division on Aging	126,437	166,020	157,850	197,765	200,180	200,180
Commission on Aging	2,660	4,210	3,165	4,280	4,280	4,280
Youth Employment Service	18,283	21,015	21,090	23,145	23,530	23,530
TOTALS	472,476	593,065	570,620	707,705	715,195	715,195

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.

During FY 83, the Department plans to open the new senior center, foster cooperation among agencies and with the citizenry, emphasize human services planning and information sharing and continue to improve services by expanding intra and inter-agency coordination among public and private service providers. The Department is funded at the continuation level.

Program/Agency Revenue	Actual Revenue FY 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
Settlements Received by Consumer Affairs	\$ 0	\$ 1,000	\$ 1,250
Peddler's and Solicitors Fees	1,172	900	1,250
Rental Receipts from Tubman Annex Bldg.	5,529	12,540	13,950
TOTAL REVENUE FROM ABOVE SOURCE	6,701	14,440	16,450
Revenue from General Tax Source	465,775	578,625	698,745
TOTAL REVENUE	472,476	593,065	715,195

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF CITIZEN SERVICES

## CITIZEN SERVICES ADMINISTRATION

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 010 0110 0100 Salaries, Wages & Fringe Ben.	136,832	163,500	163,500	218,390	221,830	221,830
Salary Accrual	1,890	1,350	1,350	2,020	2,070	2,070
011 010 0110 0200 Contractual Services	3,654	22,565	21,755	23,415	23,190	23,190
011 010 0110 0300 Supplies & Materials	12,484	15,575	14,355	13,095	13,095	13,095
011 010 0110 0400 Business & Education Exp.	4,994	5,010	4,895	5,545	5,545	5,545
011 010 0110 0500 Capital Outlay	8,910	3,085	0	4,150	1,065	1,065
011 010 0110 0600 Miscellaneous Expenses	0	500	0	3,800	3,800	3,800
<b>TOTALS</b>	<u>168,764</u>	<u>211,585</u>	<u>205,855</u>	<u>270,415</u>	<u>270,595</u>	<u>270,595</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	8	0	8	1	9	9	9

**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 human 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; maintaining liaison with operating personnel and officials of the County; and staffing the County's Commission for Women and the Council for Children and Youth. This office operates under five (5) Programs which are as follows:

Administration - Monitor and direct Departmental Fiscal and administrative affairs; promote integrated policies and procedures; participate in the grant-in-aid process; and overall study of human services within the County. Program is funded at the Continuation level.

Planning and Research - Conducts human services research, analysis and planning; identifies current and anticipated human service needs; and prepares short to long range plans (previously titled Home Support Services). Program is funded at the Supplemental level.

Interagency Coordination - Provides support services to the Commission for Women and Council for Children and Youth; publishes and distributes the CONNECTOR newsletter; and promotes cooperative agency efforts. Program is funded at the Continuation level.

Program Development - Provides liaison and staff support for special projects; assists in coordination and consultation on program issues; and maintains communication with the community, local and State offices. Program is funded at the Continuation level.

Information and Referral - Provides information and referral to the public concerning County services; provides assistance to the 24 hour Information and Referral telephone service; and provides staff support to the Cable Television Committee (previously budgeted in the Fire Department and County Administrator's Office). 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 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 010 0120 0200 Contractual Services	0	640	560	640	640	640
011 010 0120 0300 Supplies & Materials	51	725	435	790	790	790
011 010 0120 0400 Business & Education Exp.	1,145	3,070	2,310	3,080	3,080	3,080
011 010 0120 0500 Capital Outlay	0	270	195	0	0	0
TOTALS	<u>1,196</u>	<u>4,705</u>	<u>3,500</u>	<u>4,510</u>	<u>4,510</u>	<u>4,510</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:

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 Commission will continue to promote women's and equality issues; update the "Women's Guide to Howard County"; develop and maintain a medical and legal resource listing; conduct a survey on the status of women's employment; and bid to host the annual Region III Women's Commission Conference.

The Commission is funded at the Continuation level.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

## DEPARTMENT OF CITIZEN SERVICES

## OFFICE OF HUMAN RIGHTS

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 010 0210 0100 Salaries, Wages & Fringe Ben.	52,492	65,510	60,110	70,260	72,785	72,785
011 010 0210 0200 Contractual Services	987	985	1,285	4,965	4,965	4,965
011 010 0210 0300 Supplies & Materials	2,625	2,010	2,010	2,545	2,545	2,545
011 010 0210 0400 Business & Education Exp.	1,073	1,500	1,500	2,165	2,165	2,165
011 010 0210 0500 Capital Outlay	0	0	0	0	0	0
011 010 0210 0600 Other Operating	232	400	400	800	800	800
TOTALS	<u>57,409</u>	<u>70,405</u>	<u>65,305</u>	<u>80,735</u>	<u>83,260</u>	<u>83,260</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	3	0	3	0	3	3	3

## DESCRIPTIVE COMMENTS:

The Office of Human Rights, Department of Citizen Services, is the County regulatory agency 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 accommodation 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. The Office has responsibility to ensure County government compliance with Section 504 of U.S. Rehabilitation Act of 1973, which requires service and facility accessibility to disabled 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 Supplemental level and operates under five (5) programs, which are as follows:

Administration - Develops and maintains a system to eliminate and 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 Basic level.

Complaint Processing - Investigates and conciliates complaints of discrimination from citizens. This program is funded at the Basic level.

Community Relations - Increases community awareness and knowledge of human and 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 - Provides staff and materials for: (1) Human Rights Commission's Martin Luther King, Jr., Human Rights Day Celebration and Banquet, and (2) Disabled Awareness Month Activities (exhibits, workshops). This program is funded at the Supplemental level because of the addition of funds for Disabled Awareness Month Activities.

Handicap Services - Provides interpreter services for the deaf for County government meetings and support services for the Advisory Committee and for disabled citizens of Howard County. This program is funded at the Supplemental level.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF CITIZEN SERVICES

## HUMAN RIGHTS COMMISSION

	<u>Audited Expenditures FY 1981</u>	<u>Authorized Budget FY 1982</u>	<u>Estimated Expenditures FY 1982</u>	<u>Departmental Requests FY 1983</u>	<u>Executive Proposed FY 1983</u>	<u>Council Approved FY 1983</u>
011 010 0220 0200 Contractual Services	0	360	275	360	360	360
011 010 0220 0300 Supplies & Materials	712	560	470	605	605	605
011 010 0220 0400 Business & Education Exp.	1,466	2,700	1,985	2,700	2,700	2,700
<b>TOTALS</b>	<u>2,178</u>	<u>3,620</u>	<u>2,730</u>	<u>3,665</u>	<u>3,665</u>	<u>3,665</u>

## Descriptive Comments:

The Human Rights Commission is composed of nine members appointed by the County Executive and confirmed by the County Council. The Human Rights Commission is authorized and empowered by Section 12.203 of the Howard County Code to carry out the following responsibilities and duties:

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

This Commission is funded at the Continuation level.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF CITIZEN SERVICES

## DIVISION OF CONSUMER AFFAIRS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 010 0310 0100 Salaries, Wages & Fringe Ben.	89,038	101,080	103,090	111,895	113,880	113,880
011 010 0310 0200 Contractual Services	1,225	3,160	2,580	3,675	3,675	3,675
011 010 0310 0300 Supplies & Materials	2,121	2,900	2,130	3,105	3,105	3,105
011 010 0310 0400 Business & Education Exp.	1,918	2,110	1,745	2,260	2,260	2,260
011 010 0310 0500 Capital Outlay	283	0	0	0	0	0
<b>TOTALS</b>	<u>94,585</u>	<u>109,250</u>	<u>109,545</u>	<u>120,935</u>	<u>122,920</u>	<u>122,920</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 010 0320 0200 Contractual Services	3	375	105	375	375	375
011 010 0320 0300 Supplies & Materials	0	305	180	305	305	305
011 010 0320 0400 Business & Education Exp.	961	1,575	1,295	1,575	1,575	1,575
TOTALS	<u>964</u>	<u>2,255</u>	<u>1,580</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 FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 010 0410 0100 Salaries, Wages & Fringe Ben.	110,033	0	0	0	0	0
011 010 0410 0200 Contractual Services	10,691	0	0	0	0	0
011 010 0410 0300 Supplies & Materials	2,939	0	0	0	0	0
011 010 0410 0400 Business & Education Exp.	2,774	0	0	0	0	0
011 010 0410 0500 Capital Outlay	0	0	0	0	0	0
011 010 0410 0600 Contribution (To Grant Fund)	0	166,020	157,850	197,765	200,180	200,180
<b>TOTALS</b>	<u>126,437</u>	<u>166,020</u>	<u>157,850</u>	<u>197,765</u>	<u>200,180</u>	<u>200,180</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	7	0	7	1	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 83, the General Fund budget for this Division consists of a \$200,180 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 one (1) program which is as follows:

General - Overall administration and supervision of programs and services within the Division on Aging, including staffing and operation of the new senior center. Also the Division provides: Social Services which includes homebound support, protective services, crisis intervention/prevention, legal services, discount dental and vision care programs; Program Services which provides senior activities, operation of satellite, senior activity groups, improved hearing program, over 60 employment service and minor home repair program; and Volunteer Services which includes friendly visiting, transportation and volunteer recruitment and supervision. This program is funded at the Supplemental level.

Three (3) fully funded grant programs are operated by the Division: Retired Senior Volunteer Program (R.S.V.P.) and the Congregate and Home delivered Meal programs.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## DEPARTMENT OF CITIZEN SERVICES

## COMMISSION ON AGING

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 010 0490 0200 Contractual Services	0	0	30	100	100	100
011 010 0490 0300 Supplies & Materials	357	360	240	380	380	380
011 010 0490 0400 Business & Education Exp.	<u>2,303</u>	<u>3,750</u>	<u>2,895</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>
TOTALS	<u>2,660</u>	<u>4,110</u>	<u>3,165</u>	<u>4,280</u>	<u>4,280</u>	<u>4,280</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 &amp; TRAINING CENTER

## YOUTH EMPLOYMENT SERVICE

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 010 0510 0100 Salaries, Wages & Fringe Ben.	17,453	19,725	20,295	21,775	22,160	22,160
011 010 0510 0200 Contractual Services	259	365	365	365	365	365
011 010 0510 0300 Supplies & Materials	161	395	110	425	425	425
011 010 0510 0400 Business & Education Exp.	410	530	320	580	580	580
<b>TOTALS</b>	<u>18,283</u>	<u>21,015</u>	<u>21,090</u>	<u>23,145</u>	<u>23,530</u>	<u>23,530</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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 and 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 through Federal or State Employment and Training Programs or the Maryland State Employment Service.

Youth Employment Services provides 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.

It is anticipated that the Program will increase its level of activity in providing client services.

The local business community will continue to be actively marketed in efforts to identify job opportunities for Howard County youth. This budget is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

Program/Agency Expenditures

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Board of Election Supervisor	129,909	127,345	113,240	107,165	108,690	108,690
Election Expenses	55,185	6,290	6,290	178,155	178,155	178,155
Health & Mental Hygiene	1,298,333	1,423,730	1,423,730	1,456,180	1,456,180	1,456,180
Social Services	25,790	27,555	27,555	29,220	29,220	29,215
Cooperative Extension Service	118,365	125,695	125,695	136,065	136,065	136,065
Soil Conservation	94,711	112,135	109,815	122,875	126,540	126,540
Department of Libraries	1,405,170	1,676,690	1,676,690	1,808,845	1,834,895	1,834,895
TOTALS	3,127,463	3,499,440	3,483,015	3,838,505	3,869,745	3,869,740

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

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 361 0100 0201 Rental of Space	53,969	74,800	87,300	109,975	109,975	109,975
011 361 0100 0604 Matching Funds						
County Share	<u>1,244,364</u>	<u>1,348,930</u>	<u>1,336,430</u>	<u>1,346,205</u>	<u>1,346,205</u>	<u>1,346,205</u>
TOTALS	<u>1,298,333</u>	<u>1,423,730</u>	<u>1,423,730</u>	<u>1,456,180</u>	<u>1,456,180</u>	<u>1,456,180</u>

	TOTAL	HEALTH DEPARTMENT TOTAL BUDGET		COLLECTIONS	LOCAL
		FEDERAL	STATE		
Case Formula (Matching)	\$1,660,913	\$ 0	\$ 518,468	\$ 67,100	\$1,075,345
Community Mental Health (Matching)	475,744	0	288,134	20,000	167,610
Alcohol Abuse (Non-Matching)	199,680	19,000	141,730	21,000	17,950
Drug Abuse (Non-Matching)	145,575	0	131,575	3,800	10,200
Mental Retardation	56,400	0	0	0	56,400
Space Rental	109,975	0	0	0	109,975
Personal Health Grant Projects	195,422	0	195,422	0	0
Malpractice Insurance	18,700	0	0	0	18,700
TOTALS	<u>2,862,409</u>	<u>19,000</u>	<u>1,275,329</u>	<u>111,900</u>	<u>1,456,180</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 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 1983 Health Department request is at the continuation level.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## STATE/LOCAL SERVICES

SOCIAL SERVICES	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
DEPARTMENT OF SOCIAL SERVICES						
011 364 0100 0606 Department of Social Services	25,790	27,555	27,555	29,215	29,215	29,215

DEPARTMENT OF SOCIAL SERVICES BUDGET REQUEST

Child Abuse Protection	\$ 9,975
Foster Care Supplement	16,000
Administration	3,000
Client Advisory Board	240
TOTAL	<u>\$29,215</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 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 371 0100 0100 Salaries, Wages & Fringe Ben.	64,763	67,230	67,230	70,225	70,225	70,225
011 371 0100 0200 Contractual Services	31,880	36,590	36,590	41,510	41,510	41,510
011 371 0100 0300 Supplies & Materials	6,752	9,875	9,875	10,995	10,995	10,995
011 371 0100 0400 Business & Education Exp.	11,140	12,000	12,000	13,335	13,335	13,335
011 371 0100 0500 Capital Outlay	3,830	0	0	0	0	0
<b>TOTALS</b>	<u>118,365</u>	<u>125,695</u>	<u>125,695</u>	<u>136,065</u>	<u>136,065</u>	<u>136,065</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 Continuation level.

The overall goals of the Cooperative Extension Service in FY 82-83 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.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVES      CURRENT EXPENSE BUDGET**

## STATE/LOCAL SERVICES

## SOIL CONSERVATION DISTRICT

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 372 0100 0100 Salaries, Wages & Fringe Ben.	93,164	110,230	107,910	118,265	121,915	121,915
011 372 0100 0100 Salary Accrual	380	405	405	455	470	470
011 372 0100 0200 Contractual Services	196	300	300	2,455	2,455	2,455
011 372 0100 0300 Supplies & Materials	629	600	600	900	900	900
011 372 0100 0400 Business & Education Exp.	342	600	600	800	800	800
011 372 0100 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>94,711</u>	<u>112,135</u>	<u>109,815</u>	<u>122,875</u>	<u>126,540</u>	<u>126,540</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	4	0	4	0	4	4	4

## DESCRIPTIVE COMMENTS:

Administration

Provides for all administrative, fiscal, and management functions necessary for the daily conduct of business - Continuation level.

Technical Program

Provides technical assistance to citizens and to other units of government for planning, designing and installing conservation practices for the control and/or management of soil, water and animal waste. This program also provides subdivision plan review and approval for erosion and sedimentation control and for stormwater management structure safety requirements - 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. Assistance will be provided in the form of problem analysis, feasibility determination, topographic surveys, plan designs and construction assistance; 2) to continue to service the residents of Cattail Creek Watershed, who wish to install agricultural conservation practices, on a priority basis as a result of Cattail Creek Watershed having been designated a critical area under Howard County's 208 Water Quality Program. To the extent available, special federal cost share funds will be used in this effort; 3) to continue providing timely review of sediment control and stormwater management plans under the County's subdivision plan review process; 4) to carry out the technical support activities associated with the numerous tours, seminars, workshops and training sessions which the District sponsors or participates in.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## STATE/LOCAL SERVICES

## DEPARTMENT OF LIBRARIES

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 312 0100 0600 County Contribution	1,405,170	1,661,690	1,661,690	1,808,845	1,834,895	1,834,895

DEPARTMENT OF LIBRARIES TOTAL BUDGET

	<u>TOTAL</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>LOCAL</u>
Library Programs	\$2,155,075	\$142,770	\$14,410	\$163,000	\$1,834,895

## 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. The Library, with the aid of volunteers, provides library services to homebound and story hours for pre-school children.

The 1982/83 budget will allow the Department of Libraries to continue present operations as well as the following examples of additional or new services:

1. Increase the book collection at a higher rate than normal in order to keep up with the public demand factors exhibited in calendar year 1981.
2. Lease/purchase an addition to the present data storage equipment of the turnkey circulation/book collection computer system in order to keep up with the demand factors established in calendar year 1981 and the increased book collection expected rate of FY 82/83.
3. To rent, furnish, equip and help operate in partnership with the Lisbon Volunteers a Reading Center in Lisbon.
4. To provide delivery service to the Church Road (Ellicott City), Lisbon and Savage Reading Centers.
5. To hopefully establish a Volunteer Library Center in the Elkridge area. If this cannot be established, to seek funds in 83/84 to establish a rented Elkridge Reading Center location.

## HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

## GRANTS-IN-AID

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Howard Co. Workshop	15,369	20,000	20,000	30,000	20,000	20,000
Crisis Intervention	47,342	67,000	67,000	115,100	90,000	110,000
Howard County Rape Crisis Center	15,553	20,000	20,000	21,000	21,000	21,000
Family Life Center	35,000	39,000	39,000	45,000	45,000	45,000
Md. Children's and Family Service	14,000	15,400	15,400	15,400	15,400	15,400
Careerscope (formerly Womanscope)	12,000	12,000	12,000	24,110	12,000	12,000
Howard Co. Assoc. for Retarded Citizens	6,000	6,000	6,000	9,000	6,000	6,000
Community Action Council	20,000	22,000	22,000	50,000	22,000	22,000
Urban & Rural Trans. Alliance	91,145	120,000	120,000	168,400	120,000	120,000
Citizens Against Spousal Assault (CASA)	8,000	8,000	8,000	25,000	21,000	21,000
Voluntary Action Center of Central Md.	0	0	0	19,913	10,000	10,000
Community Partnership Challenge Grant	0	0	0	0	100,000	100,000
<b>Cultural Services</b>						
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	8,000	2,500	2,500
<b>Other Services</b>						
Animal Welfare Society	25,000	6,500	6,500	0	0	0
<b>TOTALS</b>	<b>294,409</b>	<b>340,900</b>	<b>340,900</b>	<b>540,923</b>	<b>487,400</b>	<b>507,400</b>

## 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.

Two new programs, Community Partnership Challenge Grant and Voluntary Action Center, have been added which present an opportunity to capitalize on the new and innovative, to create a means for working together with the private sector and individuals, and to stimulate greater community-wide effort to meet the challenges of our society.

HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET

## GRANTS-IN-AID

## COMMUNITY SERVICES

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 400 0005 0606 Howard Co. Workshop	15,369	20,000	20,000	30,000	20,000	20,000
011 400 0008 0606 Crisis Intervention	47,342	67,000	67,000	136,100	90,000	110,000
011 400 0017 0606 Rape Crisis Center	15,553	20,000	20,000	21,000	21,000	21,000
011 400 0014 0606 Family Life Center	35,000	39,000	39,000	45,000	45,000	45,000
011 400 0016 0606 Md. Children's & Family Svc.	14,000	15,400	15,400	15,400	15,400	15,400
011 400 0020 0606 Careerscope	12,000	12,000	12,000	24,110	12,000	12,000
SUB-TOTALS	<u>139,264</u>	<u>173,400</u>	<u>173,400</u>	<u>250,610</u>	<u>203,400</u>	<u>223,400</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.

Crisis Intervention - This grant helps support Grassroots in the operation of a free 24 hour crises intervention service 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 drug use, family problems, and mental health.

Howard County Rape Crisis Center - This grant supports crisis intervention services in situations involving sexual assault, including 24 hour telephone hotline, counseling and self-help groups. Trained volunteer peer counselors staff the program, providing public information/education as well as direct service to clients.

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.

Md. Children's and Family Service - 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.

Careerscope (formerly 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, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## GRANTS-IN-AID

## CULTURAL SERVICES

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</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	8,000	2,500	2,500
TOTALS	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>18,000</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.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## GRANTS-IN-AID

## OTHER SERVICES

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 400 0018 0606 Animal Welfare Society	25,000	6,500	6,500	0	0	0
TOTALS	<u>25,000</u>	<u>6,500</u>	<u>6,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

## Descriptive Comments:

Animal Welfare Society - The Animal Welfare Society has been operating an animal shelter in Howard County and received the County's funding since 1947. The grant-in-aid to this organization was terminated on September 30, 1981 as the County's Animal Control Facility became operational.

## HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

## LEGISLATIVE

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
County Council	252,676	346,335	346,335	383,705	388,645	388,645
County Auditor	96,572	90,535	90,535	95,760	95,845	95,845
Board of License Commissioners	20,265	21,360	21,360	23,755	23,780	23,780
Zoning Board	9,588	12,965	12,965	13,300	13,300	13,300
Board of Appeals	21,305	26,880	26,880	37,805	37,805	37,805
TOTALS	400,406	498,075	498,075	554,325	559,375	559,375

## 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 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
Water & Sewer Operating Fund Revenue	\$ 13,625	\$ 0	\$ 0
License Revenue	91,049	103,000	103,000
Revenue from Above Sources	104,674	103,000	103,000
General Tax Revenue	295,732	395,075	456,375
TOTAL REVENUES	400,406	498,075	559,375

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

LEGISLATIVE  
COUNTY COUNCIL

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 100 0101 0100 Salaries, Wages & Fringe Ben.	182,044	231,145	231,145	263,690	268,610	268,610
011 100 0101 0100 Salary Accrual	0	725	725	1,015	1,035	1,035
011 100 0101 0200 Contractual Services	48,872	88,265	87,265	87,700	87,700	87,700
011 100 0101 0300 Supplies & Materials	8,710	12,865	12,865	14,500	14,500	14,500
011 100 0101 0400 Business & Education Exp.	4,982	8,195	8,195	10,300	10,300	10,300
011 100 0101 0500 Capital Outlay	8,068	5,140	5,140	5,500	5,500	5,500
011 100 0101 0600 Other Operating Exp.	0	0	1,000	1,000	1,000	1,000
<b>TOTALS</b>	<u>252,676</u>	<u>346,335</u>	<u>346,335</u>	<u>383,705</u>	<u>388,645</u>	<u>388,645</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	13	0	13	0	13	13	13

DESCRIPTIVE COMMENTS:

The County Council of Howard County is authorized under Article II of the Howard County Charter as the legislative branch of the Howard County government. The Council consists 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 100 0103 0100 Salaries, Wages & Fringe Ben.	48,182	34,285	34,285	37,575	37,660	37,660
011 100 0103 0100 Salary Accrual	0	235	235	145	145	145
011 100 0103 0200 Contractual Services	43,944	53,315	53,315	55,215	55,215	55,215
011 100 0103 0300 Supplies & Materials	1,228	985	985	1,060	1,060	1,060
011 100 0103 0400 Business & Education Exp.	907	1,715	1,715	1,765	1,765	1,765
011 100 0103 0500 Capital Outlay	2,311	0	0	0	0	0
TOTALS	<u>96,572</u>	<u>90,535</u>	<u>90,535</u>	<u>95,760</u>	<u>95,845</u>	<u>95,845</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	1	0	1	0	1	1	1

DESCRIPTIVE COMMENTS:

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 <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 100 0104 0100 Salaries, Wages & Fringe Ben.	15,750	17,435	17,435	19,190	19,215	19,215
011 100 0104 0100 Salary Accrual	0	65	65	75	75	75
011 100 0104 0200 Contractual Services	3,702	2,890	2,890	3,370	3,370	3,370
011 100 0104 0300 Supplies & Materials	297	290	290	390	390	390
011 100 0104 0400 Business & Education Exp.	246	680	680	730	730	730
011 100 0104 0500 Capital Outlay	270	0	0	0	0	0
<b>TOTALS</b>	<u>20,265</u>	<u>21,360</u>	<u>21,360</u>	<u>23,755</u>	<u>23,780</u>	<u>23,780</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	6	0	6	0	6	6	6

## DESCRIPTIVE COMMENTS:

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

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## LEGISLATIVE

## ZONING BOARD

	<u>Audited Expenditures FY 1981</u>	<u>Authorized Budget FY 1982</u>	<u>Estimated Expenditures FY 1982</u>	<u>Departmental Requests FY 1983</u>	<u>Executive Proposed FY 1983</u>	<u>Council Approved FY 1983</u>
011 100 0105 0200 Contractual Services	4,370	8,000	8,000	8,000	8,000	8,000
011 100 0105 0300 Supplies & Materials	2,200	2,290	2,290	2,500	2,500	2,500
011 100 0105 0400 Business & Education Exp.	3,018	2,675	2,675	2,800	2,800	2,800
<b>TOTALS</b>	<u>9,588</u>	<u>12,965</u>	<u>12,965</u>	<u>13,300</u>	<u>13,300</u>	<u>13,300</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 FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 110 0201 0100 Salary, Wages & Fringe Ben.	5,949	8,000	8,000	9,025	9,025	9,025
011 110 0201 0200 Contractual Services	7,539	7,280	7,280	7,260	7,260	7,260
011 110 0201 0300 Supplies & Materials	704	1,600	1,600	1,600	1,600	1,600
011 110 0201 0400 Business & Education Exp.	7,113	10,000	10,000	17,920	17,920	17,920
011 110 0201 0500 Capital Outlay	0	0	0	2,000	2,000	2,000
TOTALS	<u>21,305</u>	<u>26,880</u>	<u>26,880</u>	<u>37,805</u>	<u>37,805</u>	<u>37,805</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	5	0	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.

The Board of Appeals operates independently of the County Council.

## HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

## JUDICIAL

Program/Agency: Expenditure	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Circuit Court	334,952	374,675	374,675	512,830	519,075	519,075
Orphans Court	14,619	14,840	14,840	18,775	19,590	19,590
State's Attorney	643,840	741,175	741,175	923,400	941,520	941,520
Sheriff's Office	467,883	488,030	488,030	724,660	574,345	574,345
TOTALS	1,461,294	1,618,720	1,618,720	2,179,665	2,054,530	2,054,530

## 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 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
Reimbursement for processing child support and paternity cases through contract with Dept. of Human Resources	\$ 83,751	\$ 90,000	\$ 100,000
Sheriff fees	31,095	31,560	33,060
Reimbursement for security service provided to District Court	13,625	16,210	16,905
Total Revenue from Above Sources	128,471	137,770	149,965
Revenue from General Tax	1,332,823	1,480,950	1,904,565
TOTAL REVENUES	\$1,461,294	\$1,618,720	\$2,054,530

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## JUDICIAL

## CIRCUIT COURT

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 210 0100 0100 Salaries, Wages & Fringe Ben.	230,162	290,700*	290,700	377,300	390,085	390,085
011 210 0100 0100 Salary Accrual	935	1,045	1,045	1,455	1,500	1,500
011 210 0100 0200 Contractual Services	8,283	7,385	7,385	13,195	13,195	13,195
011 210 0100 0212 Jury Expenses	73,893	76,000	76,000	85,400	85,400	85,400
011 210 0100 0300 Supplies & Materials	13,199	12,795	12,795	11,730	11,730	11,730
011 210 0100 0400 Business & Education Exp.	583	750	750	5,835	5,835	5,835
011 210 0100 0500 Capital Outlay	7,897	0	0	11,915	5,330	5,330
011 210 0100 0600 Other Miscellaneous	0	6,000	6,000	6,000	6,000	6,000
	<u>334,952</u>	<u>394,675*</u>	<u>394,675</u>	<u>512,830</u>	<u>519,075</u>	<u>519,075</u>

\* Including \$20,000 authorized by SA0 #10 of 1/6/82.

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	13	4	17	0	17	17	17

## 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, with a fourth appointed in early spring, 1982. 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.

It is important for the courts, as the third branch of government, to operate with a reasonable degree of efficiency and, therefore, it is essential that they have adequate supporting personnel, efficient equipment and adequate supplies.

The Circuit Court is organized into one program for which funding is requested at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

ORPHANS' COURT

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 220 0100 0100 Salaries, Wages & Fringe Ben.	12,273	12,245	12,245	16,110	16,920	16,920
011 220 0100 0100 Salary Accrual	45	45	45	55	60	60
011 220 0100 0400 Business & Education Exp.	2,050	1,900	1,900	1,960	1,960	1,960
011 220 0100 0600 Other Operating Expenses	251	650	650	650	650	650
<b>TOTALS</b>	<u>14,619</u>	<u>14,840</u>	<u>14,840</u>	<u>18,775</u>	<u>19,590</u>	<u>19,590</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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 427 regular estates, 226 small estates and 27 guardianship estates were docketed in the three years ending December, 1981.

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 \$302,021 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 230 0100 0100 Salaries, Wages & Fringe Ben.	571,479	677,560	677,560	858,180	876,145	876,145
011 230 0100 0100 Salary Accrual	2,270	2,645	2,645	3,215	3,370	3,370
011 230 0100 0200 Contractual Services	38,117	33,530	33,530	38,215	38,215	38,215
011 230 0100 0300 Supplies & Materials	8,587	9,500	9,500	10,340	10,340	10,340
011 230 0100 0400 Business & Education Exp.	17,319	13,000	13,000	13,450	13,450	13,450
011 230 0100 0500 Capital Outlay	613	0	0	0	0	0
011 230 0100 0600 Other Operating	5,455	4,940	4,940	0	0	0
<b>TOTALS</b>	<b>643,840</b>	<b>741,175</b>	<b>741,175</b>	<b>923,400</b>	<b>941,520</b>	<b>941,520</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	27	1	28	2	30	30	30

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 to the above, the State's Attorney's Office has entered into a contract with the Department of Human Resources in order to provide legal services in paternity, non-support and URESA cases for all citizens who meet the screening criteria established by the Department of Social Services.

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 being necessary or proper and required by State statutes. The Office also represents the State in sanity hearings and represents the State in all petitions by defendants for post conviction relief and writs of habeas corpus.

Administration Program - The continuation level of funding for this program will allow the Office to maintain the current level of operation.

Prosecution Program - The supplemental level of funding is requested for this program in order to permit the addition of one Senior Clerk at the District Court level and one prosecutor at the Circuit Court level. The number of cases passing through the District Court Section of the Office is currently processed by one Secretary and one part-time Clerk-Typist which is simply insufficient to process the staggering increase in the number of cases prosecuted at the District Court level. An additional Circuit Court Judge has been added and this will increase the number of prosecutors required at the Circuit Court level. The State's Attorney's Office is going to try and staff this court with one prosecutor plus additional help from other prosecutors at this level.

Non-Support & Paternity Cases Program - The continuation level of funding requested for this section of the Office will permit maintaining the current level of operation in accordance with the guidelines established by the Department of Social Services and the contract with the Department of Human Resources.

Planned Objectives - The Office has no control over the number of cases which pass through the Office each year, however, the objective of the State's Attorney's Office is to process each case in accordance with the statutes controlling the flow of cases through Office and to make certain that the citizens are well represented.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## JUDICIAL

## SHERIFF'S OFFICE

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 240 0100 0100 Salaries, Wages & Fringe Ben.	383,670	438,140	438,140	631,330	501,860	501,860
011 240 0100 0100 Salary Accrual	1,300	1,720	1,720	2,375	1,930	1,930
011 240 0100 0200 Contractual Services	8,457	6,695	6,695	14,675	12,275	12,275
011 240 0100 0300 Supplies & Materials	6,345	6,475	6,475	15,545	17,545	17,545
011 240 0100 0400 Business & Education Exp.	47,099	35,000	35,000	45,370	32,370	32,370
011 240 0100 0500 Capital Outlay	21,012	0	0	15,365	8,365	8,365
<b>TOTALS</b>	<u>467,883</u>	<u>488,030</u>	<u>488,030</u>	<u>724,660</u>	<u>574,345</u>	<u>574,345</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	19	0	19	10	29	22	22

**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. Answering telephone inquiries, correspondence, typing, filing and Radio Dispatching are carried out by this program.

**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 EXECUTIVES      CURRENT EXPENSE BUDGET**

## STATE/LOCAL SERVICES

## BOARD OF ELECTION SUPERVISORS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 314 0100 0100 Salaries, Wages & Fringe Ben.	65,641	68,766	54,660	69,514	71,030	71,030
011 314 0100 0109 Salary Accrual	285	250	250	221	230	230
011 314 0100 0200 Contractual Services	9,863	11,360	11,360	11,260	11,260	11,260
011 314 0100 0201 Rental of Space	28,633	28,875	28,875	13,200	13,200	13,200
011 314 0100 0300 Supplies & Materials	4,088	15,094	15,095	8,620	8,620	8,620
011 314 0100 0400 Business & Education Exp.	5,177	3,000	3,000	4,350	4,350	4,350
011 314 0100 0500 Capital Outlay	16,222	0	0	0	0	0
<b>TOTALS</b>	<u>129,909</u>	<u>127,345</u>	<u>113,240</u>	<u>107,165</u>	<u>108,690</u>	<u>108,690</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

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
ELECTION EXPENSE						
011 314 0200 0100 Salaries, Wages & Fringe Ben.	3,886	0	0	4,600	4,600	4,600
011 314 0200 0100 Contractual Services	43,015	0	0	101,325	101,325	101,325
011 314 0200 0200 Rental of Space & Voting Machines	0	0	0	41,220	41,220	41,220
011 314 0200 0300 Supplies & Materials	8,284	0	0	31,010	31,010	31,010
011 314 0200 0400 Business & Education Exp.	0	0	0	0	0	0
011 314 0200 0500 Capital Outlay	0	6,290	6,290	0	0	0
TOTALS	<u>55,185</u>	<u>6,290</u>	<u>6,290</u>	<u>178,155</u>	<u>178,155</u>	<u>178,155</u>

## Descriptive Comments:

There are two budget centers for the purpose of separating the costs of on-going administration of the office and the actual expense of conducting the election, in this case, two elections.

Election day expenses include judges of election, maintenance and balloting of machines, temporary personnel for the purpose of preparing materials needed and printing of all ballots, machine, sample and absentee. These costs are temporary in nature and are kept separate in order to properly evaluate actual election expenses.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF LAW

Program/Agency: Expenditure	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Office of Law	400,538	426,950	426,950	491,150	490,335	480,335

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.

Actual Revenue FY 1980-1981

Estimated Revenue FY 1981-1982

Anticipated Revenue FY 1982-1983

Program/Agency: Revenue

General Tax Revenue	\$400,538	\$426,950	\$480,335
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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF LAW

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 004 0100 0100 Salries, Wages & Fringe Ben.	360,338	400,880	400,880	460,410	435,730	435,730
011 004 0100 0100 Salary Accrual	1,365	1,550	1,550	1,610	1,675	1,675
011 004 0200 0100 Contractual Services	15,879	7,070	7,070	8,565	33,565	23,565
011 004 0300 0200 Supplies and Materials	14,292	10,700	10,700	14,265	13,065	13,065
011 004 0100 0400 Business & Education Exp.	5,970	6,000	6,000	6,300	6,300	6,300
011 004 0100 0500 Capital Outlay	2,694	750	750	0	0	0
	<u>400,538</u>	<u>426,950</u>	<u>426,950</u>	<u>491,150</u>	<u>490,335</u>	<u>480,335</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	13	0	13	1	14	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 82-83 is to continue service at the present level and to increase the collection of delinquent accounts comprised of persons and firms that are delinquent in the payment of personal property taxes, real property taxes and other types of debt due and owing the County government, provide legal advice and support services to the State Mandated Ethics Board which is to be formed during the fiscal year, and provide additional contract and document review to the Department of Public Works.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

Program/Agency: Expenditures

Program/Agency: Expenditures	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Office of the Director	112,791	107,640	110,165	114,640	118,410	118,410
Planning Board	7,568	8,945	8,945	7,945	7,945	7,945
Regional Planning Council	59,294	64,275	64,275	64,275	64,275	64,275
Division of Comprehensive and Transportation Planning	466,072	412,300	396,240	426,705	435,660	435,660
Public Transportation Board	851	2,900	1,250	2,000	1,500	1,500
Division of Land Development and Zoning Administration	344,051	378,075	387,600	420,950	424,820	424,820
Agricultural Land Preservation Program	46,681	91,805	49,135	91,805	93,735	93,735
Agricultural Land Preservation Board	1,636	5,185	2,000	5,185	5,185	5,185
TOTALS	990,627	974,135	968,475	1,036,515	1,052,610	1,052,610

\* 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 1105 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 and Transportation Planning, and Division of Land Development and Zoning Administration.

Program/Agency: Revenue

Actual Revenue FY 1980-1981

Estimated Revenue FY 1981-1982

Anticipated Revenue FY 1982-1983

Land Development Plan Review Processing Fees	\$136,093	\$119,365	\$117,500
Zoning Administration Revenues	13,444	16,700	16,500
Other Special Projects	7,085	10,200	10,000
Sale Zoning Maps, Regs. and Publications	2,927	2,360	2,850
Interfund Reimb. from Utilities Fund	2,658	2,974	1,440
Total Revenue from above Sources	162,207	151,599	148,290
Total Revenue from Gen. Tax Source	828,420	822,536	904,320
TOTAL REVENUES	990,627	974,135	1,052,610

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

GENERAL FUND CAPITAL IMPROVEMENTS, DEBT SERVICE & RESERVES

BUDGET TOTALS

	Planned Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Capital Improvements from General Funds	(296,458)	70,000	70,000	153,000	153,000	1,278,000
County Government Debt Service	2,263,466	3,307,505	3,307,505	3,738,720	3,738,720	2,888,720
Retirement Liability Payment	0	43,760	43,760	44,000	44,000	44,000
General Contingency Reserve	0	532,020	0	975,000	975,000	441,360
Executive Contingency	8,144	25,000	25,000	25,000	25,000	25,000
TOTALS	1,975,152	3,978,285	3,446,265	4,935,720	4,935,720	4,677,080
TOTAL BUDGET	80,522,737	92,047,531	92,047,531	102,087,585	101,624,620	100,891,275

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 bond issues for Police and General County Projects. Debt Service for Education is included on the Education pages of the budget. Debt Service for Recreation & Parks, Community Renewal, Fire Service and Storm Drainage is funded by Transfer Tax and is included as part of each appropriate fund.  
 Retirement Liability Payment is the County's obligation to fund the liability for the pension and retirement system.  
 Contingency Funds Section 6D4(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 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 480 1120 0558						
General County Projects	<498,908>	<15,000>	<15,000>	70,000	70,000	70,000
Police Projects		0	0		0	0
Fire Projects		0	0		0	0
Library Projects		0	0		0	0
Bridge Projects	6,400	0	0		0	0
Sidewalk Projects	2,000	85,000	85,000	15,000	15,000	<10,000>
Intersection Improv. & Controls	21,500	0	0		0	<52,000>
Road Resurfacing		0	0		0	1,140,000
Road Construction		0	0	68,000	68,000	130,000
Storm Drainage	122,550	0	0		0	0
TOTALS	<u>&lt;295,458&gt;</u>	<u>70,000</u>	<u>70,000</u>	<u>153,000</u>	<u>153,000</u>	<u>1,278,000</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 1982-1983.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

## COUNTY GOVERNMENT DEBT SERVICE

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
Debt Service - Principal						
011 470 2001 0807 Police	41,460	41,460	41,460	41,460	41,460	41,460
011 470 2005 0807 General County	983,714	1,019,590	1,019,590	1,019,590	1,019,590	1,019,590
SUB-TOTALS	<u>1,025,174</u>	<u>1,061,050</u>	<u>1,061,050</u>	<u>1,061,050</u>	<u>1,061,050</u>	<u>1,061,050</u>
Debt Service - Interest						
011 470 1001 0808 Police	38,129	36,236	36,236	34,380	34,380	34,380
011 470 1005 0808 General County	1,200,163	2,210,222	2,210,222	2,643,290	2,643,290	1,793,290
SUB-TOTALS	<u>1,238,292</u>	<u>2,246,458</u>	<u>2,246,458</u>	<u>2,677,670</u>	<u>2,677,670</u>	<u>1,827,670</u>
TOTAL DEBT SERVICE	<u>2,263,466</u>	<u>3,307,508</u>	<u>3,307,508</u>	<u>3,738,720</u>	<u>3,738,720</u>	<u>2,888,720</u>

## Descriptive Comments:

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 1983.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## RETIREMENT LIABILITY PAYMENT

	<u>Audited Expenditures FY 1981</u>	<u>Authorized Budget FY 1982</u>	<u>Estimated Expenditures FY 1982</u>	<u>Departmental Requests FY 1983</u>	<u>Executive Proposed FY 1983</u>	<u>Council Approved FY 1983</u>
011 491 0100 0102 Retirement Liability Payment	0	43,760	43,760	44,000	44,000	44,000

*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. Through an agreement with the Maryland State Retirement System, Howard County has deferred payment of the increased liability amount to a future fiscal year.

HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVES      CURRENT EXPENSE BUDGET

## CONTINGENCY RESERVES

## BUDGET TOTALS

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 490 0100 0609 Contingency Reserves	0	532,018	0	975,000	975,000	441,360
011 001 0200 0609 Executive Contingency	8,144	25,000	25,000	25,000	25,000	25,000
TOTALS	<u>8,144</u>	<u>557,018</u>	<u>25,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>466,360</u>
TOTAL BUDGET	<u>\$80,522,737</u>	<u>\$92,047,531</u>	<u>\$92,047,531</u>	<u>\$ 102,087,585</u>	<u>\$ 101,624,620</u>	<u>\$ 100,891,275</u>

## Descriptive Comments:

Section 604 (a) of the Howard County Charter stipulates that the Current Expense Budget must contain a statement of the proposed contingency reserves which shall not exceed three percent of the budget. There are two contingency reserves. One is the contingency reserve from which the County Council may approve supplementary budget upon the recommendation of the County Executive. The other is the Executive Contingency, from which the County Executive may approve expenditures at his discretion.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

RESTRICTED FUND SUMMARIES  
FY 1982-1983

Capital Projects Funds

General Improvements Fund (Fund 810)	173
Fire Service Bldg. & Equip. Fund (Fund 811)	174
Public Libraries Fund (Fund 812)	175
Police Bldg. & Equip. Fund (Fund 821)	176
Recreation & Parks Capital Fund (Fund 813)	177
Highway Fund (Fund 816)	178
Storm Drainage Fund (Fund 814)	179
(Note: Water & Sewer Capital Projects Funds appear in Water & Sewer Fund Page 196)	

Internal Service Funds

Central Stores Fund (Fund 221)	180
Self-Insurance Workmen's Comp. Fund (Fund 243)	181
Self-Insurance Gen'l. Liab. Fund (Fund 244)	182
Self-Insurance Veh. Physical Damage Fund (Fund 245)	183
Street Light Districts Fund (Fund 320)	184
Middle Patuxent Subdistricts Fund (Fund 380)	185

Special Revenue Funds

Community Renewal Program Fund (Fund 420)	186
Rehabilitation Loan Fund (Fund 430)	187
Agricultural Land Preservation Fund (Fund 440)	188
Public Service Communications Fund (Fund 455)	189
Fire Reserve Fund (Fund 460)	190
Mandatory Sewer Connection Revolving Fund (Fund 501)	191
Debt Service Fund	192
Revenue Sharing Fund	194

Trust and Agency Funds

School Construction & Site Acquisition Fund (Fund 611)	195
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Enterprise Funds

Water & Sewer Operating Fund (Fund 710)	196
Water & Sewer Debt Service Fund (Fund 730)	197
Water & Sewer Capital Projects Fund (Fund 500)	198
Grants Fund	199

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
GENERAL IMPROVEMENT FUND  
CAPITAL PROJECTS  
BUDGET 1982-1983

FUND 810

	<u>Actual 1980-1981</u>	<u>Estimated 1981-1982</u>	<u>Budget 1982-1983</u>
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$1,992,846	\$2,997,966	\$2,333,801
Pay-As-You-Go General Funds:			
Intra-Fund Transfer In (Out)	117,530	(15,000)	70,000
General County Projects	532,735	0	0
Bonds Proceeds:			
General County	3,315,000	0	0
Bonds:			
Unissued	0	9,657,570	0
Requested in Budget	0	5,267,000	4,317,000
Unrealized Grants	0	4,011,610	
Grants	689,269	(1,169,000)	(212,645)
Miscellaneous	9,805	100,000	(125,000)
<b>TOTAL</b>	<u>\$6,657,185</u>	<u>\$20,850,146</u>	<u>\$6,383,156</u>
<u>USE OF FUNDS:</u>			
General Capital Project Expenditures	\$3,170,419	\$ 5,112,000	\$4,049,355
Other Expenditures	39,892	0	0
Committed Appropriations	0	5,745,841	0
Unencumbered Approp.	0	9,214,503	0
Intra Fund Transfer (Out) (Closed projects to Gen. Fund)	448,908	(1,555,999)	0
<b>TOTAL</b>	<u>\$3,659,219</u>	<u>\$18,516,345</u>	<u>\$4,049,355</u>
<b>ENDING FUND BALANCE</b>	<u>\$2,997,966</u>	<u>\$ 2,333,801</u>	<u>\$2,333,801</u>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
FIRE SERVICE BUILDING AND EQUIPMENT FUND  
BUDGET 1982-1983

FUND 811

	<u>Actual</u> 1980-1981	<u>Estimated</u> 1981-1982	<u>Budget</u> 1982-1983
<b>SOURCE OF FUNDS:</b>			
Beginning Fund Balance	\$ 538,057	\$ 737,694	\$ (8,736)
Transfer Tax	366,082	340,000	360,000
Federal/State Grants	0	3,500	0
Bonds to be Issued	325,000	578,000	234,500
Encumbrances Other Sources	910	0	0
<b>TOTAL</b>	<u>\$1,230,049</u>	<u>\$1,659,194</u>	<u>\$585,764</u>
<b>USE OF FUNDS:</b>			
Construction Program	\$413,923	\$ 88,000	\$234,500
Equipment Program	0	279,900	275,600
Committed Appropriations	0	27,193	0
Unencumbered Appropriations	0	1,196,551	0
<b>Debt Service:</b>			
Principal	38,366	38,366	38,366
Interest	40,066	37,920	35,900
<b>TOTAL</b>	<u>\$492,355</u>	<u>\$1,667,930</u>	<u>\$584,366</u>
<b>ENDING FUND BALANCE</b>	<u>\$737,694</u>	<u>\$ (8,736)</u>	<u>\$ 1,398</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
PUBLIC LIBRARIES FUND  
CAPITAL PROJECTS  
BUDGET 1982-1983

FUND 812

	<u>Actual</u> 1980-1981	<u>Estimated</u> 1981-1982	<u>Budget</u> 1982-1983
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$676,188	\$ 73,590	\$385,000
Bonds Issued	0	0	0
Bond Unissued Enabled:		370,000	
Library Bonds Requested in Budget		90,000	185,000
Other Contributions	0	0	0
TOTAL	<u>\$676,188</u>	<u>\$533,590</u>	<u>\$570,000</u>
<u>USE OF FUNDS:</u>			
Library Expenditures	\$602,598	\$ 90,000	\$185,000
Committed Appropriations	0	24,800	0
Unencumbered Appropriations	0	33,790	0
TOTAL	<u>\$602,598</u>	<u>\$148,590</u>	<u>\$185,000</u>
ENDING FUND BALANCE	<u>\$ 73,590</u>	<u>\$385,000</u>	<u>\$385,000</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
POLICE BUILDINGS AND EQUIPMENT FUND  
BUDGET 1982-1983

FUND 821

	<u>Actual</u> 1980-1981	<u>Estimated</u> 1981-1982	<u>Budget</u> 1982-1983
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$75,323	\$ 0	\$ 0
Pay-As-You-Go General Funds	0	0	0
Bonds to be Issued	<u>0</u>	<u>1,195,000</u>	<u>313,000</u>
TOTAL	<u>\$75,323</u>	<u>\$1,195,000</u>	<u>\$313,000</u>
<u>USE OF FUNDS</u>			
Construction Program	\$ 2,793	\$1,195,000	\$313,000
Intra-Fund Transfer (To General Improvement Fund)	<u>72,530</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$75,323</u>	<u>\$1,195,000</u>	<u>\$313,000</u>
ENDING FUND BALANCE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
DEPARTMENT OF RECREATION AND PARKS  
CAPITAL BUDGET FUND  
BUDGET 1982-1983

FUND 813

	<u>Actual</u> 1980-1981	<u>Estimated</u> 1981-1982	<u>Budget</u> 1982-1983
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$2,716,677	\$2,049,775	\$ (68,328)
Transfer Tax	732,164	675,000	725,000
Bond Proceeds	1,275,000	-	-
Bonds: Unissued	-	3,301,304	-
Requested in Budget	-	7,182,454	7,603,780
Federal/State Grants	716,921	671,760	1,293,000
Developer Contributions	16,040	-	-
Unrealized Grants	0	3,809,890	0
Misc. Revenue	45,654	-	-
TOTAL	<u>\$5,502,456</u>	<u>\$17,690,183</u>	<u>\$9,553,452</u>
<u>USE OF FUNDS:</u>			
Park Construction & Land Acquisition	\$2,954,307	\$8,443,934	\$8,895,670
Committed Appropriations	0	652,033	0
Unencumbered Appropriations	0	8,102,474	0
Other Expenditures	0	0	0
Transfers Out (Closed Capital Projects)	0	(142,182)	-
Transfers Out (To Debt Svc. Fund)	498,374	702,252	651,159
TOTAL	<u>\$3,452,681</u>	<u>\$17,758,511</u>	<u>\$9,546,829</u>
ENDING FUND BALANCE	<u>\$2,049,775</u>	<u>\$ (68,328)</u>	<u>\$ 6,623</u>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
HIGHWAY FUND  
CAPITAL PROJECTS  
BUDGET 1982-1983

FUND 816

	Actual 1980-1981	Estimated 1981-1982	Budget 1982-1983
<b>SOURCE OF FUNDS:</b>			
Beginning Fund Balance	\$1,095,184	\$3,734,410	\$8,221,793
Pay As You Go Funds:	2,776	-	-
Road Resurfacing	*	0	1,140,000
Road Construction	*	0	130,000
Bridge Improvements	*	0	0
Sidewalks/Curbs Program	*	85,000	(10,000)
Intersection Improvements & Control	*	0	(52,000)
Bond Unissued	0	7,061,700	0
Bond Proceeds	3,487,500	0	0
Bonds To Be Issued: (Requested in Budget)			
Road Resurfacing	0	0	0
Road Construction	0	902,500	6,505,000
Bridge Projects	0	180,000	1,518,000
Sidewalk Programs	0	0	40,000
Intersection Improvements & Control	0	352,000	571,000
Grants	132,698	393,000	128,000
Other Revenue	176,625	275,000	320,000
<b>TOTAL</b>	<b><u>\$4,894,783</u></b>	<b><u>\$12,983,610</u></b>	<b><u>\$18,511,793</u></b>
<b>USE OF FUNDS:</b>			
Road Resurfacing	\$ 173,701	\$ 0	\$ 1,140,000
Highway Reclassification	404,055	0	0
Road Construction	0	1,252,500	7,285,000
Bridge Improvements	300,156	473,800	1,518,000
Sidewalks/Curbs Program	161,250	100,000	45,000
Intersection Improvements & Controls	76,212	362,000	559,000
Committed Appropriations	0	403,721	0
Unencumbered Approp.	0	2,954,622	0
Intra Fund Transfer			
(To General Improvement Fund)	45,000	(784,826)	0
<b>TOTAL</b>	<b><u>\$1,160,373</u></b>	<b><u>\$4,761,817</u></b>	<b><u>\$10,547,000</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>\$3,734,410</u></b>	<b><u>\$8,221,793</u></b>	<b><u>\$ 7,964,793</u></b>

\* Audit combined sources

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
STORM DRAINAGE FUND  
BUDGET 1982-1983

## FUND 814

	<u>Actual</u> 1980-1981	<u>Estimated</u> 1981-1982	<u>Budget</u> 1982-1983
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$2,171,742	\$2,802,640	\$1,962,069
Bond Proceeds	722,500	0	0
Bonds Unissued (Audit)	0	1,718,500	0
Bonds to be Issued (Budget)	0	2,271,000	(430,500)
Unrealized Grants	0	6,000	0
Federal/State - Grants	0	250,000	0
Pay-As-You-Go	122,550	0	0
Unrealized Developer Contributions	0	72,450	0
Developers' Contributions	83,906	0	0
Other (Unappropriated Fund Balance)	2,123	0	(34,000)
Transfer Tax	0	0	(257,000)
TOTAL	<u>\$3,102,821</u>	<u>\$7,120,590</u>	<u>\$1,240,569</u>
<u>USE OF FUNDS:</u>			
Capital Projects Expenditures	\$ 255,142	\$2,521,000	\$ (721,500)
Committed Appropriations	0	55,872	0
Unencumbered Appropriations	0	3,000,696	0
(Closed Projects)	0	(540,342)	0
Transfer Out (To Debt Service Fund)	45,039	121,295	47,374
TOTAL	<u>\$ 300,181</u>	<u>\$5,158,521</u>	<u>\$(674,126)</u>
ENDING FUND BALANCE	<u>\$2,802,640</u>	<u>\$1,962,069</u>	<u>\$1,914,695</u>

HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
CENTRAL STORES FUND  
BUDGET 1982-1983

FUND 221

<u>SOURCE OF FUNDS:</u>	<u>Actual 1980-1981</u>	<u>Estimated 1981-1982</u>	<u>Budget 1982-1983</u>
Retained Earnings, beginning of year	\$101,469	\$176,185	\$ 26,185
221 002 5930 Copy Usage		144,810	140,130
221 002 5931 Printing & Office Supplies	421,868	298,940	358,860
221 002 5932 County Vehicle Usage		122,890	122,750
Sale of Fixed Assets		0	0
<b>TOTAL</b>	<b><u>\$523,337</u></b>	<b><u>\$742,825</u></b>	<b><u>\$647,925</u></b>
 <u>EXPENDITURES:</u>			
221 002 1600 0200 Contractual Service	\$ 91,359	\$119,560	\$121,625
221 002 1600 0300 Supplies & Materials	175,456	339,180	372,295
221 002 1600 0400 Gasoline	52,979	75,900	109,305
221 002 1600 0700 Depreciation	27,358	32,000	18,515
Return to General Fund	0	150,000	0
Retained Earnings end of year	176,185	26,185	26,185
<b>TOTAL EXPENDITURES</b>	<b><u>\$523,337</u></b>	<b><u>\$742,825</u></b>	<b><u>\$647,925</u></b>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND  
WORKMEN'S COMPENSATION  
BUDGET 1982-1983

## FUND 243

	<u>Actual</u> <u>1980-1981</u>	<u>Estimated</u> <u>1981-1982</u>	<u>Budget</u> <u>1982-1983</u>
<u>SOURCE OF FUNDS</u>			
Beginning Fund Balance	\$ -	\$ 0	\$227,000
Appropriations from General Fund	-	0	590,000
Contribution from Participating Agencies	-	748,000	110,000
Interest Income	<u>-</u>	<u>39,000</u>	<u>39,000</u>
TOTAL	<u>\$ -</u>	<u>\$787,000</u>	<u>\$966,000</u>
<u>USE OF FUNDS</u>			
Administrative Costs	\$ -	\$ 60,000	\$121,640
Claim Reserve Encumbrances/Payment of Claims	<u>-</u>	<u>500,000</u>	<u>600,000</u>
TOTAL	<u>\$ -</u>	<u>560,000</u>	<u>\$721,640</u>
Ending Balance	<u>\$ -</u>	<u>\$227,000</u>	<u>\$244,360</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND  
GENERAL LIABILITY  
BUDGET 1982-1983

FUND 244

	<u>Actual 1980-1981</u>	<u>Estimated 1981-1982</u>	<u>Budget 1982-1983</u>
<u>SOURCE OF FUNDS</u>			
Beginning Fund Balance	\$ -	\$161,833	\$460,223
Transfer in from General Fund (Gen. Svs. Insurance Budget)	100,000	175,000	175,000
Contribution from Participating Agencies	76,310	102,390	50,000
Interest Income	4,000	51,000	51,000
TOTAL	<u>\$180,310</u>	<u>\$490,223</u>	<u>\$736,223</u>
<u>USE OF FUNDS</u>			
Administrative Costs	\$ -	\$ 20,000	\$ 50,000
Reimbursement of Claims	18,477	10,000	250,000
TOTAL	<u>\$ 18,477</u>	<u>30,000</u>	<u>\$300,000</u>
Ending Balance	<u>\$161,833</u>	<u>\$460,223</u>	<u>\$436,223</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND  
VEHICLE PHYSICAL DAMAGE  
BUDGET 1982-1983

## FUND 245

	<u>Actual</u> 1980-1981	<u>Estimated</u> 1981-1982	<u>Budget</u> 1982-1983
<u>SOURCE OF FUNDS</u>			
Beginning Fund Balance	\$ -	\$ -	\$ 29,194
Transfer in from General Fund (Gen. Svs. Insurance Budget)	-	-	-
Contribution from Participating Agencies	-	102,435	200,000
Insurance Recoveries	-	1,759	-
Interest Income	-	10,000	10,000
TOTAL	<u>\$ -</u>	<u>\$114,194</u>	<u>\$239,194</u>
<u>USE OF FUNDS</u>			
Administrative Costs	\$ -	\$ 35,000	\$ 51,100
Reimbursement of Claims	-	50,000	150,000
TOTAL	<u>\$ -</u>	<u>85,000</u>	<u>\$201,100</u>
Ending Balance	<u>\$ -</u>	<u>\$ 29,194</u>	<u>\$ 38,094</u>

HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
STREET LIGHTING DISTRICT FUND  
FY 1983 BUDGET

FUND 320

	<u>EST.</u> <u>FY 1982</u>	<u>BUDGET</u> <u>FY 1983</u>
<u>SOURCE OF FUNDS:</u>		
Property Owners Payment	<u>\$190,000</u>	<u>\$46,500</u>
TOTAL REVENUE	<u>\$190,000</u>	<u>\$46,500</u>
<u>USE OF FUNDS:</u>		
Payment to General Fund (Reimbursement of Expenses)	<u>\$190,000</u>	<u>\$46,500</u>
TOTAL EXPENDITURES	<u>\$190,000</u>	<u>\$46,500</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
MIDDLE PATUXENT SPECIAL ASSESSMENT FUND  
BUDGET 1982-1983

	<u>Actual To Date 1981</u>	<u>Estimated 1981-1982</u>	<u>Budget 1982-1983</u>
<u>SOURCE OF FUNDS</u>			
Beginning Fund Balance	\$<1,730,945>	\$<1,336,609>	\$ 757,957
Bonds Issued: Middle Patuxent	1,879,003	3,245,997	-
Bonds to be Issued: Middle Patuxent	-	4,456,875	1,940,000
Ad Valorem - Middle Patuxent	11,728	44,000	45,000
Special Middle Patuxent IAC	34,300	25,000	26,000
In-Aid-of-Construction	38,000	200,000	-
Interest Income	177	32,000	33,000
TOTAL	<u>\$ 232,263</u>	<u>\$6,667,263</u>	<u>\$2,801,957</u>
<u>USE OF FUNDS</u>			
Capital Projects Expenditures	1,547,851	5,029,000	1,940,000
Uncommitted Expenditures	-	399,522	-
Debt Service:			
Principal	-	5,280	10,846
Interest	21,021	475,504	501,141
TOTAL	<u>\$1,568,872</u>	<u>\$5,909,306</u>	<u>\$2,451,987</u>
ENDING FUND BALANCE	<u>\$(1,336,609)</u>	<u>\$ 757,957</u>	<u>\$ 349,970</u>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
COMMUNITY RENEWAL PROGRAM FUND  
BUDGET 1982-1983

## FUND 420

	<u>Actual</u> 1980-1981	<u>Estimated</u> 1981-1982	<u>Budget</u> 1982-1983
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$<1,037,503>	\$<3,289,343>	\$ 319,440
Transfer Tax	366,082	325,000	350,000
Bond to be Issued:			
Housing Project II (Guilford)	0	4,445,000	0
Block Grants	231,728	249,679	0
Rentals	138,703	215,746	404,700
TOTAL	<u>\$&lt;300,990&gt;</u>	<u>\$1,946,082</u>	<u>\$1,074,140</u>
<u>USE OF FUNDS:</u>			
Community Renewal Management	\$ 280,791	\$425,000	\$ 274,270
Community Development Committee	1,528	2,625	2,625
Construction:			
Housing Projects	2,573,701	714,951	0
Rehabilitation Projects	0	1,061	0
Rehabilitation:			
County Funds		50,000	0
Commercial Rehab. Revolving Fund	0	60,000	0
Debt Service:			
Interest	50,025	290,695	531,405
Principal	82,308	82,310	82,310
Community Renewal Contingency Reserve	0	0	183,530
TOTAL	<u>\$2,988,353</u>	<u>\$1,626,642</u>	<u>\$1,074,140</u>
ENDING FUND BALANCE	<u>\$&lt;3,289,343&gt;</u>	<u>\$ 319,440</u>	<u>\$ 0</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
REHABILITATION LOAN - REVOLVING FUND  
BUDGET 1982-1983

FUND 430

	<u>BUDGET</u> <u>1982-1983</u>
<u>SOURCE OF FUNDS:</u>	
Unrestricted Fund Balance	\$ 43,000
Appropriated from Community Renewal Fund	0
Estimated Repayments of Principal	<u>6,000</u>
	<u>\$ 49,000</u>
<u>USE OF FUNDS:</u>	
Loans Available to be Made	<u>\$ 49,000</u>
TOTAL	<u>\$ 49,000</u>
<u>ADD BACK</u>	
Restricted Fund Balance	<u>\$151,000</u>
TOTAL FUND	<u>\$200,000</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
AGRICULTURAL LAND PRESERVATION FUND  
BUDGET 1982-1983

## FUND 440

	<u>Actual 1980-1981</u>	<u>Estimated 1981-1982</u>	<u>Budget 1982-1983</u>
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$1,440,008	\$2,042,046	\$ 12,585
Transfer Tax	732,165	650,000	700,000
County Development Tax	<u>23,714</u>	<u>25,000</u>	<u>25,000</u>
TOTAL	<u>\$2,195,887</u>	<u>\$2,717,046</u>	<u>\$ 737,585</u>
 <u>USE OF FUNDS:</u>			
Administrative Costs (Office of Planning & Zoning)	\$ 48,317	\$ 60,000	\$ 98,920
Acquisition of Rights	105,524	2,644,461	610,000
TOTAL	<u>153,841</u>	<u>2,704,461</u>	<u>708,920</u>
ENDING FUND BALANCE	<u>\$2,042,046</u>	<u>\$ 12,585</u>	<u>\$ 28,665</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
PUBLIC SERVICE COMMUNICATIONS FUND  
BUDGET 1982-1983

FUND 455

	<u>Actual</u> 1980-1981	<u>Estimated</u> 1981-1982	<u>Budget</u> 1982-1983
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$ 20,892	\$ 38,634	\$ 80,564
CATV Franchise Fee	18,763	90,000	120,000
General Fund Reimbursement	0	-	0
TOTAL	<u>\$ 39,655</u>	<u>\$128,634</u>	<u>\$200,564</u>
<u>USE OF FUNDS:</u>			
CATV Service Advisory Committee	\$ 1,021	\$ 1,820	\$ 1,850
Support of Public Service Programming	-	20,000	20,000
General Fund Administrative Support	-	26,250	31,050
Contingency Reserve	0	0	60,185
TOTAL	<u>\$ 1,021</u>	<u>\$ 48,070</u>	<u>\$113,085</u>
ENDING FUND BALANCE	<u>\$ 38,634</u>	<u>\$ 80,564</u>	<u>\$ 87,479</u>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
FIRE TAX RESERVE FUND  
BUDGET 1982-1983

	1st Dist.	2nd Dist.	3rd Dist.	4th Dist.	5th Dist.	6th Dist.
FY 81 (ACTUAL)						
Beginning Fund Balance	1,272	43,663	16,083	8,688	39,626	91,684
Revenue Collected	189,511	737,601	65,995	84,336	761,526	761,219
Expenditures	<180,690>	<693,625>	<62,039>	<82,150>	<699,401>	<734,049>
Ending Fund Balance	<u>10,093</u>	<u>87,639</u>	<u>20,039</u>	<u>10,874</u>	<u>101,751</u>	<u>118,854</u>
FY 82 (EST)						
Beginning Fund Balance	10,093	87,639	20,039	10,874	101,751	118,854
Revenues Collected	212,600	850,000	71,600	98,400	917,400	888,800
Expenditures	<206,865>	<854,470>	<82,345>	<94,310>	<898,010>	<909,075>
Ending Fund Balance	<u>15,828</u>	<u>83,169</u>	<u>9,294</u>	<u>14,964</u>	<u>121,141</u>	<u>98,579</u>
FY 83 (BUDGET)						
Beginning Fund Balance	15,828	83,169	9,294	14,964	121,141	98,579
Revenues Collected	236,180	895,235	87,910	103,210	972,195	1,093,680
Expenditures	<235,630>	<974,160>	<90,200>	<103,855>	<1,080,815>	<1,126,305>
Contingency Reserve	<u>16,378</u>	<u>4,244</u>	<u>7,004</u>	<u>14,319</u>	<u>12,521</u>	<u>65,954</u>
Note: 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						
FY 83 Fire Tax Rates      20 cents      22 cents      8 cents      10 cents      20 cents      16 cents						
(Requested)						
FY 83 Assessable Base	\$118,090,190	406,924,680	109,886,835	103,209,680	486,096,620	683,549,525

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
MANDATORY WATER & SEWER CONNECTION  
REVOLVING FUND  
BUDGET 1982-1983

	<u>BUDGET</u> <u>1982-1983</u>
<u>SOURCE OF FUNDS:</u>	
Beginning Fund Balance (Unrestricted)	\$26,000
Appropriations (From In-Aid of Construction Charges)	50,000
Estimated Repayments	<u>15,600</u>
TOTAL	<u>\$91,600</u>
<u>USE OF FUNDS:</u>	
Mandatory Connection Loans Available to be Made	<u>\$91,600</u>
TOTAL	<u>\$91,600</u>
<u>ADD BACK:</u>	
Restricted Fund Balance	<u>\$158,400</u>
TOTAL FUND	<u>\$250,000</u>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND

DEBT SERVICE FUND

<u>SOURCE OF FUNDS:</u>	<u>Actual 1980-1981</u>	<u>Estimated 1981-1982</u>	<u>Budget 1982-1983</u>
Appropriation from General Fund:			
900-003-5450 - County Government	\$ 2,263,466	\$ 3,307,505	\$ 2,888,720
900-003-5460 - Board of Education	2,790,820	3,153,615	3,126,135
900-003-5470 - Community College	472,507	494,795	480,675
SUB-TOTAL GENERAL FUND APPROPRIATION	<u>\$ 5,526,793</u>	<u>\$ 6,955,915</u>	<u>\$ 6,495,530</u>
Appropriation from Fire Fund:			
900-003-5420	78,432	76,285	74,265
Appropriation from Recreation & Parks Capital Fund:			
900-003-5430	498,374	702,250	651,160
Appropriation from Community Renewal Fund:			
900-003-5410	132,333	373,005	613,715
Appropriation from Storm Drainage Fund:			
900-003-5440	45,039	121,295	47,370
Contingency Reserve			
900-003-3170			500,000
TOTAL ALL SOURCES OF FUNDS	<u>\$ 6,280,971</u>	<u>\$ 8,228,750</u>	<u>\$ 8,382,040</u>
 <u>USE OF FUNDS:</u>			
Debt Service General Fund:			
County Government			
Police			
900-470-2001-0601 - Principal	\$ 41,460	\$ 41,460	\$ 41,460
900-470-1001-0602 - Interest	38,129	36,235	34,380
General County			
900-470-2005-0601 - Principal	983,714	1,019,590	1,019,590
900-470-1005-0602 - Interest	1,200,163	2,210,220	1,793,290
SUB-TOTAL COUNTY GOVERNMENT	<u>\$ 2,263,466</u>	<u>\$ 3,307,505</u>	<u>\$ 2,888,720</u>

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
DEBT SERVICE FUND

	Actual 1980-1981	Estimated 1981-1982	Budget 1982-1983
<u>USE OF FUNDS: (Continued)</u>			
Board of Education			
900-470-2002-0601 - Principal	\$ 1,795,521	\$ 1,845,315	\$ 1,891,385
900-470-1002-0602 - Interest	995,299	1,308,300	1,234,750
SUB-TOTAL BOARD OF EDUCATION	<u>\$ 2,790,820</u>	<u>\$ 3,153,615</u>	<u>\$ 3,126,135</u>
Community College			
900-470-3003-0601 - Principal	\$ 194,156	\$ 228,410	\$ 228,410
900-470-1003-0602 - Interest	278,351	266,385	252,265
SUB-TOTAL COMMUNITY COLLEGE	<u>\$ 472,507</u>	<u>\$ 494,795</u>	<u>\$ 480,675</u>
SUB-TOTAL DEBT SERVICE GENERAL FUND	<u>\$ 5,526,793</u>	<u>\$ 6,955,915</u>	<u>\$ 6,495,530</u>
Debt Service Fire Fund:			
900-470-2004-0601 Principal	\$ 38,366	\$ 38,365	\$ 38,365
900-470-1004-0602 Interest	40,066	37,920	35,900
SUB-TOTAL FIRE FUND	<u>\$ 78,432</u>	<u>\$ 76,285</u>	<u>\$ 74,265</u>
Debt Service Recreation & Parks			
Capital Fund			
900-470-2006-0601 - Principal	\$ 248,912	\$ 248,910	\$ 248,910
900-470-1006-0602 Interest	249,462	453,340	402,250
SUB-TOTAL RECREATION & PARKS	<u>\$ 498,374</u>	<u>\$ 702,250</u>	<u>\$ 651,160</u>
Debt Service Community Renewal Fund:			
900-470-2007-0601 - Principal	\$ 82,308	\$ 82,310	\$ 82,310
900-470-1007-0602 - Interest	50,025	290,695	531,405
SUB-TOTAL COMMUNITY RENEWAL	<u>\$ 132,333</u>	<u>\$ 373,005</u>	<u>\$ 613,715</u>
Debt Service Storm Drainage Fund:			
900-470-2008-0601 - Principal	\$ 18,322	\$ 23,190	\$ 23,190
900-470-1008-0602 - Interest	26,717	98,105	24,180
SUB-TOTAL STORM DRAINAGE	<u>\$ 45,039</u>	<u>\$ 121,295</u>	<u>\$ 47,370</u>
Contingency Reserve			
900-470-1000-0609	<u>0</u>	<u>0</u>	<u>500,000</u>
TOTAL ALL USE OF FUNDS	<u>\$ 6,280,971</u>	<u>\$ 8,228,750</u>	<u>\$ 8,382,040</u>

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
REVENUE SHARING FUND  
BUDGET 1982-1983Budget  
1982-1983SOURCE OF FUNDS:Federal Revenue Sharing  
450-003-3100

\$2,000,000

USE OF FUNDS:Payment to General Fund  
450-003-3100-0809

\$2,000,000

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
SCHOOL CONSTRUCTION AND SITE ACQUISITION FUND  
BUDGET 1982-1983

FUND 611	<u>Actual</u> <u>1980-1981</u>	<u>Estimated</u> <u>1981-1982</u>	<u>Budget</u> <u>1982-1983</u>
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	\$2,435,213	\$2,706,763	\$ 256,747
Transfer Tax	732,165	660,000	650,000
Interest on Investment	332,441	340,000	250,000
Unclaimed Estates	<u>4,536</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$3,504,355</u>	<u>\$3,706,763</u>	<u>\$1,156,747</u>
<u>USE OF FUNDS:</u>			
FY 1981 Payments to Bd. of Ed.	\$ 797,592	\$	\$
FY 82 Appropriations		675,000	
Prior Years' Appropriations		953,627	
FY 83 Appropriations			1,361,000
Land for School Sites *		1,040,089	(210,000)
School Construction & Site Acquisition			
Contingency Reserve *		<u>781,300</u>	<u>(351,000)</u>
TOTAL	<u>\$ 797,592</u>	<u>\$3,450,016</u>	<u>\$ 800,000</u>
ENDING FUND BALANCE	<u>\$2,706,763</u>	<u>\$ 256,747</u>	<u>\$ 356,747</u>

\* These non-site specified contingency reserve projects plus the projected FY 83 unappropriated fund balance equals \$1,617,136

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

HOWARD COUNTY, MD. - DEPT. PUBLIC WORKS  
BUR. UTILITIES, ADMIN. & OPERATIONS FUND  
BUDGET 1982-1983

FUND 710

	Actual 1980-1981	Estimated 1981-1982	Budget 1982-1983
<u>SOURCE OF FUNDS:</u>			
Beginning Fund Balance	(\$5,475,376)	(\$3,614,360)	(\$3,445,544)
Water & Sewer User Charges (8100)	5,942,011	6,141,000	6,434,400
Capital Connection Charges (8200)	257,111	125,000	150,000
Overhead Charges (8500)	147,900	7,500	15,000
Recovery of Prorata Shares (8600)	45,924	25,000	25,000
Miscellaneous Sales & Svcs. 8800)	25,012	70,000	67,000
Revenue from Use of Money (8900)	11,201	13,000	13,000
Investment Income (5200)	671,368	102,000	172,000
Water Ad-Valorem Charge	-	-	250,000
Sewer Ad-Valorem Charge	-	-	250,000
TOTAL REVENUES	<u>\$1,625,151</u>	<u>\$2,869,140</u>	<u>3,930,855</u>
<u>USE OF FUNDS:</u>			
Bureau Operations	508,955	633,930	677,285
Wastewater Treatment Division	1,797,470	2,373,288	2,811,690
Maintenance Division	2,285,706	2,552,685	3,097,065
Interfund Reimbursements:			
Dept. of Public Works	108,983	160,125	178,830
County Administration	72,151	73,149	85,855
Planning & Zoning	-	-	1,440
Office of Finance	439,308	509,836	513,190
Office of Law	4,193	4,809	5,795
Dept. of Health	9,120	6,862	4,815
County Council (Auditor)	13,625	0	0
TOTAL EXPENSES	<u>\$5,239,511</u>	<u>\$6,314,684</u>	<u>\$7,375,965</u>
FUND BALANCE - END OF YEAR	<u>\$&lt;3,614,360&gt;</u>	<u>\$&lt;3,445,544&gt;</u>	<u>\$&lt;3,445,109&gt;</u>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MD. - DEPT. PUBLIC WORKS  
BUR. UTILITIES, WATER & SEWER DEBT SERVICE FUND  
BUDGET 1982-1983

FUND 730 \*

	<u>Actual</u> <u>1980-1981</u>	<u>Estimated</u> <u>1981-1982</u>	<u>Budget</u> <u>1982-1983</u>
<u>SOURCE OF FUNDS:</u>			
Interest on Investments (5210)	\$ 875,778	\$1,770,910	\$ -
Water FF Benefit Charges (8310)	815,279	910,000	932,000
Sewer FF Benefit Charges (8320)	965,740	1,040,000	1,070,000
Water Ad Valorem Tax (8410)	1,676,132	1,840,000	1,651,000
Sewer Ad Valorem Tax (8420)	717,555	790,000	565,000
Interest on Water & Sewer Chgs. (8943)	15,861	17,000	17,000
Interfund Transfer In (Fr. Fund 500)	-	-	2,734,820
<b>TOTAL</b>	<b><u>\$5,066,345</u></b>	<b><u>\$6,367,910</u></b>	<b><u>\$6,969,820</u></b>
<u>USE OF FUNDS:</u>			
Bond Principal Payments (730 009 0749 0601)	\$1,560,672	\$1,597,740	\$1,570,840
Bond Interest & Charges (730 009 0749 0602)	3,505,673	4,770,170	5,398,980
<b>TOTAL</b>	<b><u>\$5,066,345</u></b>	<b><u>\$6,367,910</u></b>	<b><u>\$6,969,820</u></b>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
WATER AND SEWER CAPITAL PROJECTS FUND  
BUDGET 1982-1983

FUND 500

	<u>BUDGET</u> <u>1982-1983</u>
<u>SOURCE OF FUNDS:</u>	
Beginning Fund Balance	\$500,000
Bonds to be Issued (Requested in Budget)	
Sewer Projects	3,850,850
Water Projects	1,725,000
In Aid of Construction	
Sewer Projects	1,081,500
Water Projects	868,500
Grants	
Sewer Projects	(3,354,000)
Investment Income	2,234,820
Other Revenue (Developer Contributions)	
Sewer Projects	467,000
Water Projects	498,500
TOTAL	<u>\$7,872,170</u>
<u>USE OF FUNDS:</u>	
Capital Project (Expenditures)	
Sewer Projects	\$2,045,350
Water Projects	3,092,000
Interfund Transfer (To 730 Fund)	2,734,820
TOTAL	<u>\$7,872,170</u>
ENDING FUND BALANCE	<u>0.</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET  
 HOWARD COUNTY, MARYLAND  
 GRANTS FUND EXPENDITURES  
 FY 1982-1983

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
051-002-0104	Ridesharing Coord. Pgm.	Co. Exec.	29,755	0	410	1,075	0	0	0	31,240
051-002-0201	Tourism/Visitor Mktg. Pgm.	Co. Admin.	0	9,500	0	500	0	0	0	10,000
051-002-0202	Advtsg. & Promotional Grant	Co. Admin.	0	12,665	0	4,000	0	0	0	16,665
051-002-0401	Commercial Revital. Pgm.	Co. Admin.	0	10,000	0	0	0	0	0	10,000
051-002-0433	Housing Counseling	Co. Admin.	22,755	975	845	1,105	100	0	0	25,780
051-002-0438	Sect. 8 Rental Assist.	Co. Admin.	78,060	7,910	4,450	6,650	0	987,600	0	1,084,670
051-005-0404	Transportation Dev. Pgm.	Plnng. & Zng.	22,590	0	500	200	0	0	0	23,290
051-005-0408	Trans/Op. Assist. Pgm.	Plnng. & Zng.	0	187,500	0	0	0	0	0	187,500
051-006-2002	DWI Enforcement Unit	Police Dept.	26,000	0	0	4,000	0	0	0	30,000
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 REVENUE  
FY 1982-1983

Acct. #	Grant Title	Dept/Bureau	SOURCE OF FUNDING				TOTAL	Major Funding Agency
			Federal	State	Local	Other		
051-002-0104	Ridesharing Coord. Pgm.	Co. Exec.	0	31,240	0	0	31,240	Md. Dpt. Transportation
051-002-0201	Tourism/Visitor Mktg. Pgm.	Co. Admin.	0	5,000	5,000	0	10,000	Md. Dpt. Econ. & Comm. Dev. Ho.C
051-002-0202	Advertising & Promot. Grant	Co. Admin.	0	10,000	6,665	0	16,665	Md. Dpt. Econ. & Comm. Dev.
051-002-0401	Commercial Revital. Pgm.	Co. Admin.	0	10,000	0	0	10,000	Md. Dpt. Econ. & Comm. Dev.
051-002-0433	Housing Counseling	Co. Admin.	0	0	6,640	19,140	25,780	Balto. Reg. Plngg. Cncl.
051-002-0438	Sect. 8 Rental Assist.	Co. Admin.	679,450	405,220	0	0	1,084,670	HUD/Md. Dpt. Econ. & Comm. Dev.
051-005-0404	Transportation Dev. Pgm.	Plngg. & Zng.	18,540	0	4,750	0	23,290	EPA/Federal Highway Admin.
051-005-0408	Trans/Op. Assist. Pgm.	Plngg. & Zng.	125,000	62,500	0	0	187,500	Md. Dpt. Trans./US Dpt. Trans.
051-006-2002	DWI Enforcement Unit	Police Dept.	30,000	0	0	0	30,000	U.S. Dpt. of Transportation
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.
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.	49,110	0	200,180	48,000	297,290	Md. State Off. Aging
051-010-0416	Retired Sr. Volunt. Pgm.	Dpt. Citz. Svcs.	33,845	0	0	0	33,845	ACTION

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
NOTES & STATEMENTS  
BUDGET 1982-1983

	Page
Debt Service Requirements	204
Statement of Long Term Debt Outstanding	205
Statement of Estimated Surplus	206
Five Year Projection - Appropriations - Operating Expense Program	207
Five Year Projection - Revenues - Operating Expense Program	208
Statement of Assessable Base	209

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
ALL HOWARD COUNTY BONDS, BANS AND LOANS - TOTAL DEBT SERVICE REQUIREMENTS  
FISCAL YEAR 1982-1983

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	
<u>SCHOOL CONSTRUCTION:</u>				
Bonds and Bans	\$1,702,765	\$1,214,865	\$2,917,630	(1)
Loans	188,620	19,885	208,505	(1)
TOTAL SCHOOL CONSTRUCTION	<u>\$1,891,385</u>	<u>\$1,234,750</u>	<u>\$3,126,135</u>	
 <u>GENERAL COUNTY BONDS AND BANS:</u>				
Community College	\$ 228,410	\$ 252,265	\$ 480,675	(1)
Community Renewal	82,310	531,405	613,715	(2)
Fire Department	38,365	35,900	74,265	(2)
General County	1,019,590	1,793,290	2,812,880	(1)
Police Department	41,460	34,380	75,840	(1)
Recreation and Parks	248,910	402,250	651,160	(2)
Storm Drains	23,190	24,180	47,370	(1)
TOTAL GENERAL COUNTY	<u>\$1,682,235</u>	<u>\$3,073,670</u>	<u>\$4,755,905</u>	
TOTAL SCHOOL AND GENERAL COUNTY	<u>\$3,573,620</u>	<u>\$4,308,420</u>	<u>\$7,882,040</u>	
 SPECIAL ASSESSMENT DEBT				
WATER AND SEWER BONDS	<u>\$1,580,000</u>	<u>\$5,163,190</u>	<u>\$6,743,185</u>	(3)
TOTAL HOWARD COUNTY	<u>\$5,153,620</u>	<u>\$9,471,610</u>	<u>\$14,625,940</u>	
 NOTES: (1) General County Funds			\$6,542,895	
(2) Transfer Tax			1,339,140	
(3) Special Assessments			\$6,743,185	
			<u>\$14,625,230</u>	
			TOTAL	

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
STATEMENT OF LONG TERM DEBT OUTSTANDING  
June 30, 1983

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
SCHOOL CONSTRUCTION:			
BONDS AND BANS	\$16,651,510	\$4,480,730	\$21,132,240
Loans	243,835	17,685	261,520
TOTAL SCHOOL CONSTRUCTION	<u>\$16,895,345</u>	<u>\$4,498,415</u>	<u>\$21,393,760</u>
GENERAL COUNTY BONDS AND BANS:			
Community College	\$ 4,349,210	\$1,681,750	\$ 6,030,960
Community Renewal	5,250,430	464,380	5,714,810
Fire Department	666,450	203,000	869,450
General County	24,215,710	8,199,785	32,415,495
Police Department	680,400	177,145	857,545
Recreation and parks	5,238,600	1,784,385	7,022,985
Storm Drain	417,680	171,530	589,210
TOTAL GENERAL COUNTY	<u>\$40,818,480</u>	<u>\$12,681,975</u>	<u>\$53,500,455</u>
TOTAL SCHOOL AND GENERAL COUNTY BONDS & BANS	<u>\$57,713,825</u>	<u>\$17,180,390</u>	<u>\$74,894,215</u>
SPECIAL ASSESSMENT DEBT:			
Water & Sewer Bonds & Bans	\$73,535,000	\$45,526,500	\$119,061,500
TOTAL HOWARD COUNTY	<u>\$131,248,825</u>	<u>\$62,706,890</u>	<u>\$193,955,715</u>

HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
STATEMENT OF ESTIMATED SURPLUS  
JUNE 30, 1983

	<u>TOTAL</u>
Unappropriated Balance, July 1, 1981	\$ 176,443
ADD:	
Estimated Revenues	88,389,675
Interfund Reimbursements	3,114,245
Appropriation from Prior Years Funds	6,592,370
DEDUCT:	
Estimated Expenditures - Year Ending June 30, 1982	<u>92,047,531</u>
Estimated Balance June 30, 1982	6,225,202
LESS:	
Appropriated for 1983 Budget	<u>6,225,200</u>
TOTAL	<u>\$ 2</u>

**HOWARD COUNTY, MARYLAND    COUNTY EXECUTIVE'S    CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
OPERATING EXPENSE PROGRAM - APPROPRIATIONS  
FISCAL YEARS 1983 THROUGH 1988

	COUNTY BUDGET 1982-1983	PROJECTED BUDGET 1983-1984	PROJECTED BUDGET 1984-1985	PROJECTED BUDGET 1985-1986	PROJECTED BUDGET 1986-1987	PROJECTED BUDGET 1987-1988
County Executive	\$ 131,500	\$ 142,020	\$ 153,380	\$ 165,650	\$ 178,904	\$ 193,215
County Administrator	2,388,015	2,579,055	2,785,380	3,008,210	3,248,865	3,508,775
Corrections	1,617,315	1,746,700	1,886,435	2,037,350	2,200,340	2,376,365
Department of Citizen Services	715,195	773,185	835,045	901,845	973,995	1,051,915
Office of Finance	1,914,665	2,067,840	2,233,265	2,411,925	2,604,880	2,813,270
Office of Law	490,335	529,560	571,925	617,680	667,095	720,465
Office of Planning & Zoning	1,052,610	1,136,820	1,227,765	1,325,985	1,432,065	1,546,630
Police Department	8,321,300	8,987,005	9,705,965	10,482,440	11,321,035	12,226,720
Fire Department	1,064,950	1,150,145	1,242,155	1,341,530	1,448,855	1,564,760
Department of Recreation & Parks	1,813,005	1,958,045	2,114,690	2,283,865	2,466,575	2,663,900
Department of Public Works	14,257,845	15,398,475	16,630,350	17,960,780	19,397,640	20,949,450
Legislative	559,375	604,125	652,455	704,650	766,025	821,905
Judicial	2,054,530	2,218,890	2,396,405	2,588,115	2,795,165	3,018,775
Board of Education	50,307,110	54,331,680	58,678,215	63,372,470	68,442,165	73,917,650
Community College	2,037,195	2,200,170	2,376,185	2,566,280	2,771,580	2,993,310
State/Local Services	3,869,745	4,179,325	4,513,670	4,874,765	5,264,745	5,685,925
Grants-in-Aid	487,400	526,390	568,505	613,985	663,100	716,150
Capital Improvements	153,000	165,240	178,460	192,735	208,155	224,805
Debt Service (incl. Bond Sale Exp.)	7,345,530	11,400,000	13,300,000	16,600,000	19,090,000	21,953,500
Retirement Liability Payment	44,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Reserves	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL</b>	<b><u>\$101,624,620</u></b>	<b><u>\$114,394,670</u></b>	<b><u>\$124,350,250</u></b>	<b><u>\$136,350,260</u></b>	<b><u>\$148,241,285</u></b>	<b><u>\$161,247,485</u></b>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

HOWARD COUNTY, MARYLAND  
OPERATING PROGRAM  
REVENUE ESTIMATES  
FISCAL YEARS 1983 THROUGH 1988

	BUDGET 1982-1983	BUDGET 1983-1984	BUDGET 1984-1985	BUDGET 1985-1986	BUDGET 1986-1987	BUDGET 1987-1988
Property Taxes	\$45,733,130	\$51,425,815	\$55,487,305	\$60,606,215	\$65,565,550	\$70,965,500
Local Income Taxes	28,600,500	33,494,585	36,750,795	41,062,915	45,220,130	49,829,925
Other Local Taxes	2,120,000	2,289,600	2,472,770	2,670,590	2,884,235	3,114,975
State Shared Taxes	5,245,000	5,664,600	6,117,770	6,607,190	7,135,765	7,706,625
Licenses and Permits	1,114,500	1,203,660	1,299,955	1,403,950	1,516,265	1,637,565
Revenue Sharing	2,000,000	2,160,000	2,332,800	2,519,425	2,720,980	2,938,655
Revenue from Other Agencies	1,999,300	2,159,245	2,331,985	2,518,545	2,720,025	2,937,630
Charges for Services	2,011,700	2,172,635	2,346,445	2,534,165	2,736,895	2,955,850
Investment Income	3,000,000	3,240,000	3,779,135	4,081,465	4,407,985	4,760,625
Other	278,300	300,565	324,610	350,580	378,625	408,915
Interfund Reimbursements	1,796,830	1,940,575	2,095,820	2,263,490	2,444,565	2,640,130
Funds from Prior Years	7,725,360	8,343,390	9,010,860	9,731,730	10,510,265	11,351,090
Total Estimated Available to Fund Appropriations Budget	<u>\$101,624,620</u>	<u>\$114,394,670</u>	<u>\$124,350,250</u>	<u>\$136,350,260</u>	<u>\$148,241,285</u>	<u>\$161,247,485</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)

	<u>FISCAL</u>	<u>1981</u>	<u>FISCAL</u>	<u>1982</u>	<u>FISCAL</u>	<u>1983</u>
	<u>Audited</u> <u>Assessable</u> <u>Base</u>	<u>Audited</u> <u>Revenues</u>	<u>Projected</u> <u>Assessable</u> <u>Base</u>	<u>Projected</u> <u>Revenues</u>	<u>Budgeted</u> <u>Assessable</u> <u>Base</u>	<u>Budgeted</u> <u>Revenues</u>
REAL PROPERTY (GROSS)						
Estimated Base	\$1,430.3	\$31.5	\$1,573.4	\$38.5	\$1,699.6	\$40.6
PERSONAL PROPERTY						
Operating Property	\$ 91.1	\$ 2.0	\$ 99.4	\$ 2.4	\$ 108.3	\$ 2.5
Ordinary Business Corporation	95.0	2.1	94.5	2.3	104.0	2.5
Merchants & Personal Property	4.3	.1	6.2	.2	4.8	.1
	<u>\$ 190.4</u>	<u>\$ 4.2</u>	<u>\$ 200.1</u>	<u>\$ 4.9</u>	<u>\$ 217.1</u>	<u>\$ 5.2</u>
TOTAL NET REAL & PERSONAL PROPERTY	<u>\$1,620.7</u>	<u>\$35.7</u>	<u>\$1,773.5</u>	<u>\$43.4</u>	<u>\$1,916.7</u>	<u>\$45.8</u>
COUNTY PROPERTY TAX RATE PER \$100 ASSESSED VALUATION	<u>\$ 2.23</u>		<u>\$ 2.45</u>		<u>\$ 2.39</u>	

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 1982-1983

	<u>ACTUAL</u> 1980-1981	<u>AUTHORIZED</u> <u>BUDGET</u> 1981-1982	<u>ESTIMATED</u> 1981-1982	<u>BUDGET</u> 1982-1983
01 Taxes Local Property				
010 Local Property				
1100 Real, Personal & Corporate	\$35,718,105	\$42,041,660	\$43,449,675	\$45,809,785
050 Payments in Lieu of Taxes				
1150 Payments in Lieu of Taxes	93,568	95,000	100,835	100,000
060 Additions & Abatements				
1160 Additions & Abatements	(59,458)	(25,000)	113,700	(50,000)
1170 Interest on Taxes	162,255	110,000	160,000	110,000
070 Rev. Tax Sale				
1180 Tax Sale Revenue	0	10,000	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 \$2.39 per \$100 of assessed valuation for FY 1983.

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 personalty are made by the central State taxation 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 Assessor (generally Personal Property Taxes). The Courts or Property Tax Assessment Appeal Board can issue decrees re-evaluating property assessments.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

HOWARD COUNTY, MARYLAND  
REVENUE BUDGET  
FISCAL YEAR 1982-1983

	ACTUAL 1980-1981	AUTHORIZED BUDGET 1981-1982	ESTIMATED 1981-1982	BUDGET 1982-1983
075 Disc. on Taxes				
1191 Discounts on Property Taxes	\$ (248,139)	\$ (270,000)	\$ (286,560)	\$ (325,000)
080 Tax Credits				
1192 Circuit Breaker Tax Credit	(11,348)	(20,000)	(17,730)	(20,000)
1193 Assessment Adjustment over 15%	(31,557)	(150,000)	(86,455)	(220,000)
1194 Community Organization Tax Credits	(46,758)	(60,000)	(60,190)	(65,000)
Subtotal Property Taxes	<u>\$35,576,668</u>	<u>\$41,781,660</u>	<u>\$43,383,275</u>	<u>\$45,349,785</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 use occurred, and no extensive improvements were made to the property. Assessment Adjustment tax credits are included automatically in eligible tax bills and no special application is necessary to receive the credit.

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 1982-1983

	<u>ACTUAL</u> 1980-1981	<u>AUTHORIZED</u> <u>BUDGET</u> 1981-1982	<u>ESTIMATED</u> 1981-1982	<u>BUDGET</u> 1982-1983
04 Tax Other				
105 Income Tax				
1310 Local Income Tax Surcharge	\$22,855,689,	\$24,100,000	\$26,005,900	\$28,600,500
110 Admissions				
1330 Admissions & Amusement Tax	456,214	440,000	570,000	500,000
111 Recordation				
1340 Local Recordation Tax	1,931,616	1,975,000	1,600,000	1,500,000
112 Mobile Home				
1360 Mobile Home Tax	112,193	120,000	150,000	120,000
Subtotal Local Taxes	<u>\$25,355,712</u>	<u>\$26,635,000</u>	<u>\$28,325,900</u>	<u>\$30,720,500</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 1982-1983

	<u>ACTUAL</u> 1980-1981	<u>AUTHORIZED</u> <u>BUDGET</u> 1981-1982	<u>ESTIMATED</u> 1981-1982	<u>BUDGET</u> 1982-1983
05 State Shared Taxes				
115 Franchise				
1510 Franchise Tax	\$ 120,144	\$ 62,000	\$ 151,000	\$ 110,000
116 Race Track				
1530 Race Track	61,179	86,000	70,000	70,000
117 Alcohol				
1540 Beer & Wine	188,438	158,000	165,000	165,000
1541 Liquor	0	43,000	45,000	45,000
118 Tobacco				
1550 Cigarettes	477,333	440,000	453,000	440,000
119 Highways				
1561 Highway Users Tax	2,080,196	1,975,000	1,700,000	2,100,000
1563 Transportation Revenue Sharing	550,273	485,000	500,000	500,000
121 Corporate				
1580 Recordation Tax (State)	0	10,000	13,000	10,000
1581 State Transfer Tax	0	5,000	5,000	5,000
122 State Property				
1570 State Property Tax	1,772,974	1,550,000	1,755,000	1,800,000
Subtotal State Shared Taxes	<u>\$5,250,537</u>	<u>\$4,814,000</u>	<u>\$4,857,000</u>	<u>\$5,245,000</u>

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.

Highways - 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 1982-1983

	<u>ACTUAL</u> 1980-1981	<u>AUTHORIZED</u> <u>BUDGET</u> 1981-1982	<u>ESTIMATED</u> 1981-1982	<u>BUDGET</u> 1982-1983
06 Licenses & Permits				
130 Business Licenses				
2210 Beer & Wine	\$ 118,627	\$ 155,000	\$ 140,000	\$ 145,000
2230 Traders	165,942	150,000	150,000	150,000
134 Development Related				
2320 Building	561,501	450,000	520,000	500,000
2340 Electrical Licenses	30,909	26,500	26,500	26,500
2341 Elec. Permits	74,873	110,000	80,000	80,000
2350 Plumbing Permits	105,344	165,000	120,000	120,000
2360 Trailer Park	2,325	13,000	13,000	13,000
2370 Signs	11,709	13,000	15,000	15,000
137 Other Licenses & Permits				
2310 Animal License Tax	64,057	73,000	50,000	50,000
2330 Marriage	6,240	2,000	2,000	13,000
2390 Other	3,811	2,000	2,000	2,000
Subtotal Licenses & Permits	<u>\$1,145,338</u>	<u>\$1,159,500</u>	<u>\$1,118,500</u>	<u>\$1,114,500</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 1982-1983

	<u>ACTUAL</u> <u>1989-1981</u>	<u>AUTHORIZED</u> <u>BUDGET</u> <u>1981-1982</u>	<u>ESTIMATED</u> <u>1981-1982</u>	<u>BUDGET</u> <u>1982-1983</u>
11 Revenue From Other Agencies				
140 Rev. fr. Federal				
3100 Federal Revenue Sharing	\$1,985,738	\$1,900,000	\$2,050,000	\$2,000,000
3120 Civil Defense	22,169	25,000	25,000	48,000
3121 208 Water Quality	21,642	0	22,000	0
143 Rev. fr. State				
3132 Dept. of Human Resources (State's Atty)	71,366	54,000	54,000	100,000
3148 State Aid for Police Prot.	1,051,450	1,348,200	1,348,200	1,348,200
3150 Soil Conservation	13,140	13,100	13,100	13,100
3152 Incentive Fd. Debt Svc.	449,580	267,146	450,000	450,000
3154 Md. Arts Council	0	9,300	0	0
3155 Abandoned Property	2,261	40,000	40,000	40,000
Subtotal Revenue from Other Agencies	<u>\$3,617,346</u>	<u>\$3,656,746</u>	<u>\$4,002,300</u>	<u>\$3,999,300</u>

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 1982-1983

	ACTUAL 1980-1981	AUTHORIZED BUDGET 1981-1982	ESTIMATED 1981-1982	BUDGET 1982-1983
16 Charges for Services				
150 General				
4110 Payroll Services	\$ 0	\$ 0	\$ 12,400	\$ 12,400
4115 Sale of Maps & Publications	16,031	15,000	10,000	10,000
4120 Civil Marriages	2,988	2,500	2,500	2,500
4125 Tax Certifications	8,466	10,000	10,000	10,000
4133 Title 7 Food Contribution	14,573	10,000	10,000	10,000
4135 Other	11,223	5,000	5,000	5,000
153 Development Charges				
4201 Planning & Zoning Fees	159,791	120,000	120,000	120,000
4203 Rental Housing	68,469	72,000	80,000	80,000
4205 Devel. Review Fees	389,778	390,000	425,000	425,000
4207 Devel. Specifications	22,478	21,000	25,000	25,000
4209 Devel. Water & Sewer Design Fees	183,686	38,000	90,000	95,000
4212 Devel. Water & Sewer Overhead	170,205	46,000	110,000	110,000
157 Criminal Justice				
4210 Court Costs & Fees	9,467	8,000	3,000	3,000
4211 Juvenile Master Fees	29,503	20,000	20,000	20,000
4301 State's Atty. Supp. & Coll. Fees	9,687	6,000	5,000	5,000
4305 Sheriff Fees	40,532	51,000	51,000	51,000
4307 Boarding of Prisoners	5,746	15,000	30,000	18,000
4309 Public Safety Other	0	5,000	10,000	5,000
160 Recreation				
4401 Public Facilities	0	11,400	0	0
4405 Rec. & Parks Property Rental	42,819	0	0	0
4410 Rec. & Parks Self-Supporting	217,454	220,000	220,000	251,500
4415 Rec. & Parks Other	111,402	130,000	170,000	191,500
164 Refuse				
4501 Use of County Landfill	\$ 361,881	\$ 400,000	\$ 500,000	\$ 500,000
166 Roads				
4601 Parking Meters	449	1,000	1,000	1,000
4602 Private Roads	0	0	0	1,800
4605 Snow Removal	47,300	50,000	50,000	55,000
4609 Other Roads	4,112	6,000	4,000	4,000
Subtotal Charges for Services	<u>\$1,928,040</u>	<u>\$1,652,900</u>	<u>\$1,963,900</u>	<u>\$2,011,700</u>

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 1982-1983

	<u>ACTUAL</u> 1980-1981	<u>AUTHORIZED</u> <u>BUDGET</u> 1981-1982	<u>ESTIMATED</u> 1981-1982	<u>BUDGET</u> 1982-1983
21 Fines & Forfeitures				
- 170 Parking				
5111 Parking Violations Citations	\$ 99,583	\$ 100,000	\$ 70,000	\$ 100,000
175 Animal				
5150 Animal Contr. Civil Penalties	1,185	1,000	5,000	5,000
179 Other				
5130 Court Fines	13,722	5,000	7,000	7,000
5140 Forfeitures	33,787	0	5,500	0
Subtotal Fines & Forfeitures	<u>\$ 148,277</u>	<u>\$ 106,000</u>	<u>\$ 87,500</u>	<u>\$ 112,000</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 1982-1983

	<u>ACTUAL</u> <u>1980-1981</u>	<u>AUTHORIZED</u> <u>BUDGET</u> <u>1981-1982</u>	<u>ESTIMATED</u> <u>1981-1982</u>	<u>BUDGET</u> <u>1982-1983</u>
26 Revenue From Use of Money & Property				
180 Interest Income				
5210 Interest Income	\$2,837,401	\$2,000,000	\$3,700,000	\$2,650,000
182 Rents				
5220 Rental of Property	46,815	40,000	40,000	45,000
186 Property Sales				
5230 Sale of Property & Equip.	59,514	25,000	5,000	5,000
Recycle Proceeds	1,292	0	1,300	1,300
188 Insurance Recovery				
5261 Workmen's Comp.	10,673	10,000	90,000	20,000
5262 Insurance Recovery	254,146	15,000	15,000	20,000
189 Other				
5290 Other	244,347	150,000	200,000	75,000
5320 Return from Central Services	0	0	150,000	0
Subtotal Use of Money	<u>\$3,454,188</u>	<u>\$2,240,000</u>	<u>\$4,201,300</u>	<u>\$2,816,300</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 1982-1983

	<u>ACTUAL</u> 1980-1981	<u>AUTHORIZED</u> <u>BUDGET</u> 1981-1982	<u>ESTIMATED</u> 1981-1982	<u>BUDGET</u> 1982-1983
31 Interfund Reimbursements to General Fund				
190 General Debt Service				
5410 Community Renewal	\$ 132,333	\$ 306,300	\$ 373,005	\$ 0
5420 Fire Services	78,432	78,432	76,285	0
5430 Recreation & Parks	498,374	711,800	702,250	0
5440 Storm Drainage	45,040	179,098	121,295	0
192 Other Interfund Reimbursement				
5310 Public Service Communications Fund	0	26,250	26,250	31,050
5312 Agricultural Land Preservation Fund	0	24,500	0	0
5315 Fire Dept. Utilities	0	14,000	14,000	14,000
5316 Street Light District Fund	0	0	190,000	46,000
193 Water & Sewer Fund				
5331 Dept. Public Works Operatg.	0	160,125	144,950	178,830
5332 Office of Finance	439,308	509,830	509,830	513,190
5333 Office of Law	13,643	4,800	4,800	5,795
5334 Office County Administrator	72,151	73,150	73,150	85,850
5335 Planning & Zoning	0	2,975	2,975	1,440
5336 Audits	13,625	0	0	0
5337 Dept. Health	9,120	6,860	6,860	4,815
5338 Dept. Public Works Capital	490,213	470,540	214,215	232,730
195 Capital				
5520 Capital Projects	622,052	725,695	654,380	683,290
Subtotal Interfund Reimbursements	<u>\$2,414,291</u>	<u>\$3,294,355</u>	<u>\$3,114,245</u>	<u>\$1,796,990</u>

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 1982-1983

	ACTUAL 1980-1981	AUTHORIZED BUDGET 1981-1982	ESTIMATED 1981-1982	BUDGET 1982-1983
36 Other				
200 Approp. from Fund Balance				
6220 Approp. from Fund Balance	\$ 8,086,759	\$ 6,592,370	\$ 6,592,370	\$ 6,225,200
202 Reversion Prior Years				
6270 State/Bd. of Education Funds Prior Yrs.	544,520	115,000	450,000	1,500,000
Subtotal	<u>\$ 8,631,279</u>	<u>\$ 6,707,370</u>	<u>\$ 7,042,370</u>	<u>\$ 7,725,200</u>
TOTAL	<u>\$87,521,656</u>	<u>\$92,047,531</u>	<u>\$98,096,290</u>	<u>\$100,891,275</u>

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 1981 revenues in excess of estimates for FY 1982 and projected underexpenditures for FY 1982.

HOWARD COUNTY, MARYLAND

SUMMARY OF APPROPRIATIONS BUDGET AND REVENUE BUDGET

FISCAL YEAR 1983

APPROPRIATIONS

County Executive	131,500	Judicial		\$2,054,530
Office of the County Administrator	2,321,825	Circuit Court	519,075	
Tax Services	616,645	Orphans Court	19,590	
Management Services	1,705,180	State Attorney's Office	941,520	
Office of Finance	1,871,215	Sheriff's Office	574,345	
Operations	1,798,715	State/Local Services		3,869,740
Bond Issue Expense	72,500	Board of Election Supervisors	108,690	
Office of Law	480,335	Election Day Expense	178,155	
Office of Planning & Zoning	1,052,510	Health & Mental Hygiene	1,456,180	✓
Police Department	8,191,300	Social Services	29,215	✓
Fire Department	1,003,700	Cooperative Extension	136,065	✓
District Fire Companies	3,610,965 *	Soil Conservation	126,540	✓
Department of Recreation & Parks	1,794,505	Department of Libraries	1,834,895	✓
Department of Public Works	13,957,935			
Office of Director	681,890	Education		56,099,115
Bureau of Engineering	2,809,285	Debt Service	3,606,810	
Bureau of Highways	4,211,680	Board of Education	50,455,110	
Bur. Licenses, Inspections & Permits	1,501,915	Howard Community College	2,037,195	
Bureau of Facilities	1,826,145			
Bureau of Environmental Svcs.	2,927,020	County Grants in Aid		507,400 ✓
Bureau of Utilities	14,345,585 *	Debt Service		2,888,720
Department of Citizen Services	715,195 ✓	Principal	1,061,050	
Department of Corrections	1,603,915	Interest	1,827,670	
Legislative	559,375			
County Council	388,645	Capital Improvements From General Funds		1,278,000
County Auditor	95,845	Retirement Liability Payment		44,000
Board of License Commissioners	24,780	Reserves		466,360
Zoning Board	13,300	Contingency Reserve	441,360	
Board of Appeals	37,805	Executive Contingency	25,000	
		TOTAL		\$100,891,275

\*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	\$45,349,785	Revenue from Other Agencies	\$1,999,300
Local Income Tax	28,600,500	Charges for Services	2,011,700
Other Local Taxes	2,120,000	Investment Income	2,650,000
State Shared Taxes	5,245,000	Other	278,300
Licenses & Permits	1,114,500	Interfund Reimbursement	1,796,990
Revenue Sharing	2,000,000	Funds From Prior Years	7,725,200
		TOTAL	\$100,891,275

ABOUT THE COVER

The winning entry in the second annual County Budget artwork contest is a pen and ink drawing by Mr. James Day, entitled "The Old Barn."

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CONTENTS

Summary of Appropriations Budget & Revenue Budget .....	i	Comprehensive Planning & Transportation Planning, Division of.....	32
Executive, Office of the .....	1	Public Transportation Board.....	33
Budget detail .....	2	Land Development & Zoning Administration, Div. of.....	34
County Administrator, Office of .....	3	Agricultural Land Preservation Program.....	35
Staff Services Summary .....	4	Agricultural Land Preservation Board.....	36
Administrative Staff .....	5	Police Department.....	37
Personnel Board .....	6	Chief's Office.....	38
Economic Development Services .....	7	Services, Bureau of.....	39
Housing Assistance & Community Development.....	8	Field Operations, Bureau of.....	40
Housing Management.....	9	Investigations, Bureau of.....	41
Community Development Committee .....	10	Administrative Services, Bureau of .....	42
CATV Public Service Programming.....	11	Fire Department .....	43
CATV Advisory Committee .....	12	Fire Administration.....	44
Management Services, Bureau of .....	13	Fire Administrator .....	45
Administrative Services .....	14	Fire Board .....	46
Budget .....	15	Administration & Services.....	47
Personnel .....	16	Fire Prevention, Bureau of.....	48
Purchasing .....	17	Emergency Medical Services, Division of.....	49
Central Services .....	18	Volunteer Services Division.....	50
General Services.....	19	Emergency/Communication Services.....	51
Finance, Office of.....	20	Civil Defense, Office of.....	52
Director/Staff Services, Office of.....	21	Central Communications.....	53
Accounting, Bureau of.....	22	District Fire Companies:	54
Billings Customer Service, Bur. of.....	23	First District .....	55
Data Processing.....	24	Second District .....	56
Bond Issue Expense.....	25	Third District.....	57
Law, Office of.....	26	Fourth District.....	58
Budget detail.....	27	Fifth District - Station #5.....	59
Planning & Zoning, Office of.....	28	Station #7.....	60
Director, Office of.....	29	Sixth District.....	61
Planning Board.....	30	Transfer Tax Funded Equipment.....	62
Regional Planning Council.....	31		

**HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET**

Recreation & Parks, Department of .....	68	Facilities, Bureau of .....	103
Director, Office of .....	69	Bureau Operations .....	104
Recreation & Parks Board .....	70	Buildings/Ground Maintenance Division .....	105
Recreation, Bureau of .....	71	Environmental Services .....	106
Part-Time Other Programs.....	72	Bureau Operations .....	107
Self-Supporting Recreation Programs .....	73	Solid Waste Management Division .....	108
Part-Time Self-Supporting Recreation Pgms.....	74	Environmental Mgt. Division .....	109
Parks, Bureau of.....	75	Animal Control Division .....	110
Public Works, Department of .....	76	Utilities, Bureau of .....	111
Director, Office of .....	77	Bureau Operations .....	112
Administrative Services Div. ....	78	Waste Water Treatment Division .....	113
Capital Programs & Project		Water and Sewer Maintenance Division.....	114
Management Div. ....	79	Non-Operating Expense Division .....	115
Public Works Board .....	80	Water & Sewer Debt Service .....	116
Historic District Commission .....	81	Department of Citizen Services .....	117
Environmental Affairs Board .....	82	Citizen Services Administration .....	118
Animal Matters Hearing Board .....	83	Commission for Women .....	119
Engineering, Bureau of .....	84	Human Rights, Division of .....	120
Capital Projects, Admin. Mgt. Div.....	85	Human Rights Commission .....	121
Land Development Division.....	86	Consumer Affairs, Division of .....	122
Utility Division.....	87	Consumer Affairs, Advisory Board .....	123
Roads, Bridges, and Storm Drain Div.....	88	Aging, Division on .....	124
Construction Insp. & Survey Div. ....	89	Aging, Commission on .....	125
Traffic Engineering Division .....	90	Employment & Training Center .....	126
General Project Division.....	91	Department of Corrections .....	127
Highways, Bureau of .....	92	Budget Detail .....	128
Bureau Operations .....	93	Legislative .....	129
Highway Maintenance Division .....	94	County Council .....	130
Inspections, Licenses & Permits, Bureau of .....	95	County Auditor .....	131
Bureau Operations .....	96	License Commissioners, Board of .....	132
Inspection/Enforcement Division .....	97	Zoning Board .....	133
Plan Review Division .....	98	Board of Appeals.....	134
Licenses & Permits Division .....	99		
Plumbing Code Advisory Committee .....	100		
Electrical Board .....	101		
Sediment Control Division .....	102		

**HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET**

Judicial ..... 135  
 Circuit Court ..... 136  
 Orphans' Court ..... 137  
 State Attorney's Office ..... 138  
 Sheriff's Office ..... 139

State/Local Services ..... 140  
 Board of Election Supervisors ..... 141  
 Election Expense ..... 142  
 Health & Mental Hygiene, Dept. of ..... 143  
 Social Services, Department of ..... 144  
 Cooperative Extension Service ..... 145  
 Soil Conservation ..... 146  
 Libraries, Department of ..... 147

Education ..... 148  
 Board of Education ..... 149  
 Community College ..... 150

Grants-in-Aid ..... 151  
 Community Services ..... 152  
 Cultural Services ..... 154  
 Other Services ..... 155

Capital Expenses, Debt Service, Retirement  
 Liability and Reserves ..... 156  
 Capital Improvements from General Funds ..... 157  
 Debt Service ..... 158  
 Retirement Liability Payment ..... 159  
 Contingency Reserves, Budget Totals ..... 160

Table of Contents, Revenue Budget  
 and Fund Summaries ..... 161  
 General Fund Revenue Budget ..... 162

Restricted Funds:  
 Capital Projects Funds  
 General Improvements Fund (Fund 810) ..... 173  
 Fire Service Bldg. & Equip. Fund (Fund 811) ..... 174  
 Public Libraries Fund (Fund 812) ..... 175  
 Police Bldg. & Equip. Fund (Fund 821) ..... 176  
 Recreation & Parks Capital Fund (Fund 813) ..... 177

Highway Fund (Fund 816) ..... 178  
 Storm Drainage Fund (Fund 814) ..... 179  
 (Note: Water & Sewer Capital Projects Fund  
 appears on Page 198)

Internal Service Funds  
 Central Stores Fund (Fund 221) ..... 180  
 Self-Insurance Workmen's Comp. Fund (Fund 243) ..... 181  
 Self-Insurance Genl. Liab. Fund (Fund 244) ..... 182  
 Self-Insurance Vehicle Physical Damage Fund  
 (Fund 245) ..... 183  
 Streetlight Districts Fund (Fund 320) ..... 184  
 Middle Patuxent Subdistricts (Fund 380) ..... 185

Special Revenue Funds  
 Community Renewal Program Fund (Fund 420) ..... 186  
 Rehabilitation Loan Fund (Fund 430) ..... 187  
 Agricultural Land Preservation Fund (Fund 440) ..... 188  
 Public Service Communications Fund (Fund 455) ..... 189  
 Fire Reserve Fund (Fund 460) ..... 190  
 Mandatory Sewer Connection Revolving Fund  
 (Fund 501) ..... 191  
 Debt Service Fund (Fund 900) ..... 192  
 Revenue sharing Fund (Fund 450) ..... 194

Trust and Agency Funds  
 School Construction & Site Acquisition Fund  
 (Fund 611) ..... 195

Enterprise Funds  
 Water & Sewer Funds: Operating, Non-Operating  
 Capital (Funds 710) ..... 196  
 Water & Debt Service Fund (Fund 730) ..... 197  
 Water & Sewer Capital Pjts. (Fund 500) ..... 198

Grants Fund ..... 199

Notes and Statements ..... 203  
 Debt Service Requirements ..... 204  
 Statement of Long Term Debt ..... 205  
 Statement of Estimated Surplus-June 30, 1983 ..... 206  
 Five Year Operating Expense - Appropriations ..... 207  
 Five Year Operating Expense - Revenues ..... 208  
 Statement of Assessable Base ..... 209

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY EXECUTIVE

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Office of the County Executive	\$ 115,484	111,450	111,450	124,365	131,500	131,500
<u>Program/Agency Revenue</u>	<u>Actual Revenue FY 1980-1981</u>		<u>Estimated Revenue FY 1981-1982</u>		<u>Anticipated Revenue FY 1982-1983</u>	
Revenue from General Tax Source	115,484		111,450		131,500	

Descriptive Comments:

The Office of the County Executive consists of the Executive and his immediate staff which assists with the efficient operation of the office to enable the Executive to perform the duties and responsibilities mandated by the Howard County Charter and by statute. This office effectively manages (1) a \$101 million operating budget, (2) a \$254 million Capital budget, (3) approximately 1000 employees, and (4) associated resources.

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

The County Executive maintains open, ready access to the government for the citizen and at the same time provides on-going guidance and direction for County and semi-County agencies, boards and commissions. He must respond promptly to citizen inquiries and complaints, must personally attend numerous meetings of government boards and commissions and meetings of citizen organizations. He must maintain effective liaison with the governments of other Counties and with the State government and the General Assembly. Toward these ends, the County Executive publishes the County's annual report as required by Charter, and expanded County-wide citizen participation by holding executive budget hearings on budget requests early in the budget process. He also established a formal application process for appointments to public boards and commissions so that all segments of Howard County's citizenry will be represented.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## OFFICE OF THE COUNTY EXECUTIVE

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 001 0100 0100 Salaries, Wages & Fringe Ben.	103,112	104,520	104,520	114,165	121,075	121,075
011 001 0100 0100 Salary Accrual	375	420	420	240	465	465
011 001 0100 0200 Contractual Services	1,718	610	610	3,135	3,135	3,135
011 001 0100 0300 Supplies & Materials	4,301	1,900	1,900	2,045	2,045	2,045
011 001 0100 0400 Business & Ed. Exp.	5,978	4,000	4,000	4,780	4,780	4,780
011 001 0100 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>115,484</u>	<u>111,450</u>	<u>111,450</u>	<u>124,365</u>	<u>131,500</u>	<u>131,500</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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 \$101 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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Staff Services	530,564	571,405	571,405	628,635	640,390	616,645
Management Services	812,385	953,425	953,425	1,067,090	1,095,105	1,088,160
General Services	581,536	642,795	642,795	662,900	652,520	617,020
TOTALS	1,924,485	2,167,625	2,167,625	2,358,625	2,388,015	2,321,825

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 \$101 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 internal administrative 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 THE COUNTY ADMINISTRATOR  
COMMUNITY RENEWAL FUND  
HOUSING ASSISTANCE & COMMUNITY DEVELOPMENT  
(HOUSING MANAGEMENT)

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
420 002 0400 0100 Salaries, Wages & Fringe Ben.	100,993	138,410	138,410	133,205	138,550	138,550
420 002 0400 0200 Contractual Services	139,146	274,520	274,520	74,480	74,480	74,480
420 002 0400 0300 Supplies & Materials	16,894	10,605	10,605	9,040	9,040	9,040
420 002 0400 0400 Business & Travel Expense	2,178	2,415	2,415	4,150	4,150	4,150
420 002 0400 0500 Capital Outlay	14,850	12,485	12,485	47,050	47,050	47,050
420 002 0400 0600 Miscellaneous Expense	136,357	38,100	38,100	1,000	1,000	1,000
TOTALS	<u>410,418</u>	<u>476,535</u>	<u>476,535</u>	<u>268,925</u>	<u>274,270</u>	<u>274,270</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	4	3	7	(2) 1*	6	6	6

## DESCRIPTIVE COMMENTS:

\* 1 position transferred from CDBG Administration (051-002-7804)

The Housing Management Section of the Housing and Community Development (HCD) Office is responsible for management of the subsidized housing owned by the County, provision of a dwelling unit to serve as the Audrey Robbins Emergency shelter and implementation of the County's Loans and Grants program.

Hilltop Housing complex is a County owned and subsidized 94 unit development which provides decent housing opportunities for families with low income. HCD has full responsibility for the overall management and day to day operations at Hilltop.

In 1981, the County completed construction of an additional 100 housing units at Guilford Gardens in Columbia. Guilford Gardens includes five units specially designed for the physically handicapped. Half of the units at Guilford are subsidized through the Section 8 program. Guilford Gardens has been incorporated as a housing cooperative and the cooperative has assumed full management responsibility, leasing the complex from the County.

At Guilford Gardens, HCD leases and provides utility costs on a three bedroom unit which serves as the Audrey Robbins Emergency Shelter. The shelter is available for a maximum of two weeks to any adult or family needing a place to reside in an emergency situation. In 1981, Grassroots assumed responsibility for the day to day management of the shelter.

Under the Howard County Loan program, low interest (3-7%) loans are made to low and moderate income County residents whose homes need rehabilitation to meet housing codes and standards. Housing rehabilitation is also available to low income County residents through grants from funds available under the Community Development Block Grant (CDBG).

HCD also acts as an initial intake and screening agent for the Maryland Housing Rehabilitation Program (MHRP) which provides loans at 11% interest to moderate income home and commercial property owners in need of rehabilitation services.

In Fiscal Year 83, HCD intends to: 1) continue capital improvements at Hilltop, 2) institute a preventive maintenance schedule at Hilltop Housing, 3) continue to provide rehabilitation loans, 4) provide budget counseling to Howard County loan recipients to enable them to meet repayment obligations, 5) seek additional CDBG funding for housing rehabilitation, and 6) become a self-administering agency under the Maryland Housing Rehabilitation Program.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVES

## CURRENT EXPENSE BUDGET

## OFFICE OF THE COUNTY ADMINISTRATOR

## HOUSING ASSISTANCE AND COMMUNITY DEVELOPMENT

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 0400 0100 Salaries, Wages & Fringe Ben.	87,156	89,155	89,155	95,665	98,180	98,180
011 002 0400 0200 Contractual Services	5,306	4,370	4,370	3,490	3,490	3,490
011 002 0400 0300 Supplies & Materials	3,457	2,280	2,280	2,200	2,200	2,200
011 002 0400 0400 Business & Travel Expense	1,337	1,500	1,500	3,435	3,435	3,435
011 002 0400 0500 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>97,256</u>	<u>97,305</u>	<u>97,305</u>	<u>104,790</u>	<u>107,305</u>	<u>107,305</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	2	1	3	0	3	3	3

## DESCRIPTIVE COMMENTS:

The Housing and Community Development office (HCD) consolidates a full range of housing and community development activities under a central administration. HCD responds to recommendations from the Community Development Committee and policy control from the County Executive/County Administrator's Office. 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 has operational responsibility for Hilltop 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). Through a grant funded by the Regional Planning Council, HCD also participates in the local housing counseling network.

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 funded (HUD) grant program for housing and community development activities. The Housing and Community Development Office is also responsible for the Community Renewal Fund and the development of community renewal programs in the County.

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.

During FY 83 HCD will: 1) pursue grant funds available under the Community Development Block Grant and other housing-related sources, 2) provide Section 8 rental subsidies to 300 County families, to provide housing rehabilitation assistance to 25 homeowners in the County, 4) provide housing counseling to 350 clients, 5) provide proper maintenance and develop a schedule for improvements in the 94 County owned subsidized units at the Hilltop Housing Complex, 6) review and update program policies and procedures, 7) establish a Housing Production Board to link private and public sector resources to meet housing needs in the County, 8) increase public awareness of services and benefits provided through the Housing and Community Development Office, and 9) review and improve administrative systems.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

## OFFICE OF THE COUNTY ADMINISTRATOR

## HOUSING ASSISTANCE AND COMMUNITY DEVELOPMENT

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 002 0400 0100 Salaries, Wages & Fringe Ben.	87,156	89,155	89,155	95,665	98,180	98,180
011 002 0400 0200 Contractual Services	5,306	4,370	4,370	3,490	3,490	3,490
011 002 0400 0300 Supplies & Materials	3,457	2,280	2,280	2,200	2,200	2,200
011 002 0400 0400 Business & Travel Expense	1,337	1,500	1,500	3,435	3,435	3,435
011 002 0400 0500 Capital Outlay	0	0	0	0	0	0
<b>TOTALS</b>	<u>97,256</u>	<u>97,305</u>	<u>97,305</u>	<u>104,790</u>	<u>107,305</u>	<u>107,305</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	2	1	3	0	3	3	3

## DESCRIPTIVE COMMENTS:

The Housing and Community Development office (HCD) consolidates a full range of housing and community development activities under a central administration. HCD responds to recommendations from the Community Development Committee and policy control from the County Executive/County Administrator's Office. 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 has operational responsibility for Hilltop 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). Through a grant funded by the Regional Planning Council, HCD also participates in the local housing counseling network.

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 funded (HUD) grant program for housing and community development activities. The Housing and Community Development Office is also responsible for the Community Renewal Fund and the development of community renewal programs in the County.

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.

During FY 83 HCD will: 1) pursue grant funds available under the Community Development Block Grant and other housing-related sources, 2) provide Section 8 rental subsidies to 300 County families, to provide housing rehabilitation assistance to 25 homeowners in the County, 4) provide housing counseling to 350 clients, 5) provide proper maintenance and develop a schedule for improvements in the 94 County owned subsidized units at the Hilltop Housing Complex, 6) review and update program policies and procedures, 7) establish a Housing Production Board to link private and public sector resources to meet housing needs in the County, 8) increase public awareness of services and benefits provided through the Housing and Community Development Office, and 9) review and improve administrative systems.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

ECONOMIC DEVELOPMENT

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 0200 0100 Salaries, Wages & Fringe Ben.	71,375	79,855	79,855	85,380	87,055	87,055
011 002 0200 0200 Contractual Services	45,165	29,795	29,795	32,410	32,410	25,010
011 002 0200 0300 Supplies & Materials	11,960	16,430	16,430	18,205	18,205	17,355
011 002 0200 0400 Business & Education Exp.	8,461	10,000	10,000	10,900	10,900	9,400
011 002 0200 0500 Capital Outlay	4,687	0	0	0	0	0
011 002 0200 0600 Misc. Expenses	2,946	23,175	23,175	19,660	19,660	18,660
<b>TOTAL</b>	<b>144,594</b>	<b>159,255</b>	<b>159,255</b>	<b>166,555</b>	<b>168,230</b>	<b>157,480</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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.

The overall goals for this budget center in FY 83 include:

- 1) Retain those businesses and industries now existing and operating in Howard County.
- 2) Encourage and promote the expansion and growth of these existing businesses and industries.
- 3) Attract and persuade new acceptable businesses and industries to locate facilities in Howard County.
- 4) Create new job opportunities for our citizens.
- 5) Increase public understanding and awareness of the benefits to the County and its citizens of business and industry locating in Howard County.

These goals are detailed in the objectives for the programs listed below:

**ECONOMIC DEVELOPMENT ADVISORY COMMITTEE (EDAC) and INDUSTRIAL REVENUE BOND REVIEW COMMITTEE (IRBRC)** The Advisory Committee meets monthly to advise the Coordinator on policy and programs. The Review Committee is responsible for analyzing all applications for industrial revenue bonds and MIDFA loans, interviewing applicants and making a recommendation on each application to the County Council. No additional responsibilities are planned for these committees in FY 83. This program is funded at the Continuation level.

**ADMINISTRATION** This program provides for the development and production of marketing and statistical materials and the response to internal and external requests for information and material. In FY 83, objectives include on-going data gathering and dissemination, plus implementation of a quarterly business newsletter and is funded at Basic level.

**BUSINESS RETENTION** This program is 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. In FY 83, an additional objective will be to support and supplement selected promotional projects of the newly formed Howard County Travel and Tourism Council. This program is funded at Basic level.

**NEW DEVELOPMENT** This program is 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. Additional FY 83 objectives include participation in State Reverse Investment and special prospect target programs and certain promotional marketing programs of the Greater Baltimore Committee's Economic Development Council. This program is funded at the Continuation level.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

## OFFICE OF THE COUNTY ADMINISTRATOR

## STAFF SERVICES

## PERSONNEL BOARD

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 0103 0300 Supplies & Materials	519	755	755	830	830	830
011 002 0103 0400 Business & Education Exp.	3,421	3,300	3,300	3,300	3,300	3,300
TOTALS	<u>3,940</u>	<u>4,055</u>	<u>4,055</u>	<u>4,130</u>	<u>4,130</u>	<u>4,130</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 Continuation level.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

## OFFICE OF THE COUNTY ADMINISTRATOR

## STAFF SERVICES

## ADMINISTRATIVE STAFF

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 0100 0100 Salaries, Wages & Fringe Ben.	203,343	237,820	237,820	261,745	269,370	269,370
011 002 0100 0100 Salary Accrual	4,530	5,215	5,215	5,710	5,655	5,655
011 002 0100 0200 Contractual Services	35,715	19,720	19,720	29,065	29,060	17,565
011 002 0100 0300 Supplies & Materials	21,175	16,195	16,195	19,695	19,695	18,695
011 002 0100 0400 Business & Education Exp.	4,292	7,000	7,000	9,200	9,200	8,700
011 002 0100 0500 Capital Outlay	11,766	300	300	0	0	0
011 002 0100 0600 Other Operating	2,932	24,540	24,540	27,745	27,745	27,745
TOTAL	<u>283,753</u>	<u>310,790</u>	<u>310,790</u>	<u>353,160</u>	<u>360,725</u>	<u>347,730</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	10	1	11	(1)*	10	10	10

## DESCRIPTIVE COMMENTS:

\* 1 position transferred to Civil Defense

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/records 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 response to needs. This program is funded at the Continuation 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 COUNTY ADMINISTRATOR

## STAFF SERVICES

	<u>Audited Expenditures FY 1981</u>	<u>Authorized Budget FY 1982</u>	<u>Estimated Expenditures FY 1982</u>	<u>Departmental Requests FY 1983</u>	<u>Executive Proposed FY 1983</u>	<u>Council Approved FY 1983</u>
Administrative Staff	283,753	310,790	310,790	353,160	360,725	347,730
Ridesharing Coordination Program	5,429*	10,000*	10,000*	29,810*	31,240*	31,240*
Economic Development	144,594	159,255	159,255	166,555	168,230	157,480
Personnel Board	3,940	4,055	4,055	4,130	4,130	4,130
CATV Public Service Programming	0	20,000 *	20,000*	79,745*	80,185*	20,000*
CATV Service Advisory Committee	1,021	1,820 *	1,820*	1,850*	1,850*	1,850*
Housing & Community Development	97,256	97,305	97,305	104,790	107,305	107,305
Housing Management	410,418 *	476,535 *	476,535*	268,925*	274,270*	274,270*
Community Development Committee	1,528 *	2,625 *	2,625*	2,625*	2,625*	2,625*
<b>TOTALS</b>	<u>530,564</u>	<u>571,405</u>	<u>571,405</u>	<u>628,635</u>	<u>640,390</u>	<u>616,645</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). This fund account was established in FY 82 and is financed by funds received from the CATV franchise installation fees.

## 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 1980-1981</u>	<u>Estimated Revenue FY 1981-1982</u>	<u>Anticipated Revenue FY 1982-1983</u>
Pro-Rata Share Utilities Revenue	\$ 18,502	\$ 19,107	\$ 22,920
TOTAL REVENUE FROM ABOVE SOURCES	18,502	19,107	22,920
Revenue from General Tax Source	512,062	552,298	593,725
TOTAL REVENUE	<u>\$530,564</u>	<u>571,405</u>	<u>616,645</u>

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

OFFICE OF THE COUNTY ADMINISTRATOR

## COMMUNITY DEVELOPMENT COMMITTEE

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
420 002 0405 0300 Supplies & Materials	75	250	250	250	250	250
420 002 0405 0400 Business & Travel Expenses	1,453	2,375	2,375	2,375	2,375	2,375
	<u>1,528</u>	<u>2,625</u>	<u>2,625</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. The committee was established to direct Howard County's efforts to redevelop blighted areas, to upgrade the existing housing stock and to establish housing and community development policy. The structure and size of the Committee was altered in Executive Order 72-3, July 20, 1972. Executive Order 80-1, February 19, 1980, rescinded the previous Executive Orders pertaining to the CDC and established new guidelines for CDC responsibility and authority.

According to Executive Order 80-1, the Community Development Committee is responsible for reviewing and making recommendations to the County Executive regarding: 1) an urban renewal plan for Howard County, 2) an operating and capital budget to support any approved urban renewal projects, 3) any administrative procedures promulgated by the Housing and Community Development Office. (The CDC also serves as a grievance panel as specified in such procedures), 4) appropriate action on the Community Development Block Grant applications of Howard County as prepared (where feasible, the CDC will also review grant applications for other community development activities), 5) appropriate action on the Community Development Block Grant performance reports as they are prepared, and 6) a housing assistance plan for Howard County.

The Committee has the following authority: 1) to apply for and accept any grant, gift, contribution or aid of any kind, subject to necessary approvals required by law, 2) to acquire property for the purpose of implementing approved urban renewal and community development plans, 3) to make or have made all surveys, studies and plans for which budgets have been approved by the County Council, and 4) to plan and promote auxiliary social or community service programs for the residents of areas which are moral, economic, and/or physical liabilities to Howard County.

## HOWARD COUNTY, MARYLAND

## COUNTY EXECUTIVE'S

## CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

CATV PUBLIC SERVICE PROGRAMMING

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
455 002 0100 0100 Salaries, Wages & Fringe Ben.	0	0	0	22,145	22,585	0
455 002 0100 0200 Contractual Services		0	0	15,000	15,000	0
455 002 0100 0300 Supplies & Materials		0	0	2,900	2,900	0
455 002 0100 0400 Business & Education Exp.		0	0	2,400	2,400	0
455 002 0100 0500 Capital Outlay		0	0	17,300	17,300	0
455 002 0100 0600 Other	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>79,745</u>	<u>80,185</u>	<u>20,000</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	0	0	0	1	1	1	0

## DESCRIPTIVE COMMENTS:

The Public Service Communications Fund was established in FY 82 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. This budget center will enable planning and preparation to begin for the time when the government will use the cable system as another means of keeping the public informed of its activities. The planning process will involve the preparation of guidelines for the implementation of the government channel, the setting of goals and objectives, the determination of when the channel will begin, the number of programming hours, and the setting of parameters for what will be broadcast.

This budget center will also enable discussion and experimentation of what type of programming is appropriate. Examples of this programming could be, "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"; and Video Taping for the Fire Department to allow for home oriented Fire Training on Cable.

With this budget, consideration can begin on what types of public meetings can be aired on the government channel and the best method for achieving this. The budget center provides for: 1) Personnel to assist in the planning process; 2) Equipment to tape and record shows; 3) Training funds for personnel to produce programming and prepare for the government channel; and 4) Grant funding for community programming.

Two half time salaries will be funded through this budget center for two existing staff employees from the Public Information Office. One is a Public Information Specialist and the other a Graphic Arts Specialist. Both will provide assistance in carrying out the processing function. Learning techniques of production and editing will also be a responsibility for both employees. This will enable the government to produce, for experimentation, examples of programming that would be suitable for broadcast. Specifically, the Public Information Specialist will assist in the research of how other jurisdictions have implemented government channels. She will hold a major responsibility for writing scripts and preparing information for programming. The Graphic Arts Specialist will provide graphic assistance for programming; suggestions for scenes and locations for taping and any maps, charts and photographs necessary for producing cable television programming.

**HOWARD COUNTY, MARYLAND      COUNTY EXECUTIVE'S      CURRENT EXPENSE BUDGET**

## CATV SERVICE ADVISORY COMMITTEE

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
455 002 0103 0200 Contractual Services	74	85	85	85	85	85
455 002 0103 0300 Supplies & Materials	252	355	355	385	385	385
455 002 0103 0400 Business & Education Exp.	695	1,380	1,380	1,380	1,380	1,380
<b>TOTALS</b>	<u>1,021</u>	<u>1,820</u>	<u>1,820</u>	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>

## 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 provided from the CATV Service Communications Fund.

**HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET**

OFFICE OF THE COUNTY ADMINISTRATOR

## MANAGEMENT SERVICES

MANAGEMENT SERVICES ADMINISTRATION	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 1000 0100 Salaries, Wages & Fringe Ben.	101,676	114,230	114,230	124,970	128,210	128,210
011 002 1000 0200 Contractual Services	2,804	3,485	3,485	3,480	3,480	3,480
011 002 1000 0300 Supplies & Materials	4,161	12,615	12,615	14,105	14,105	12,105
011 002 1000 0400 Business & Education Exp.	1,209	1,340	1,340	1,405	1,405	1,205
011 002 1000 0500 Capital Outlay	2,578	0	0	0	0	0
<b>TOTALS</b>	<u>112,428</u>	<u>131,670</u>	<u>131,670</u>	<u>143,960</u>	<u>147,200</u>	<u>145,000</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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 Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 1100 0100 Salaries, Wages & Fringe Ben.	128,476	160,850	160,850	180,850	185,410	185,410
011 002 1100 0200 Contractual Services	1,501	1,425	1,425	1,245	1,245	1,245
011 002 1100 0300 Supplies & Materials	6,190	7,140	7,140	7,710	7,710	7,710
011 002 1100 0400 Business & Education Exp.	990	620	620	665	665	665
011 002 1100 0500 Capital Outlay	3,077	0	0	0	0	0
<b>TOTALS</b>	<u>140,234</u>	<u>170,035</u>	<u>170,035</u>	<u>190,470</u>	<u>195,030</u>	<u>195,030</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	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

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
PURCHASING						
011 002 1500 0100 Salaries, Wages & Fringe Ben.	173,015	212,415	212,415	230,710	236,810	236,810
011 002 1500 0200 Contractual Services	3,376	3,340	3,340	4,615	4,615	4,270
011 002 1500 0300 Supplies & Materials	4,727	2,115	2,115	2,795	2,795	2,795
011 002 1500 0400 Business & Education Exp.	3,095	1,935	1,935	1,960	1,960	1,960
011 002 1500 0500 Capital Outlay	3,000	0	0	25,000	25,000	25,000
TOTALS	<u>187,213</u>	<u>219,805</u>	<u>219,805</u>	<u>265,080</u>	<u>271,180</u>	<u>270,835</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	11	0	11	0	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 Continuation level.

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

PERSONNEL	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 1200 0100 Salaries, Wages & Fringe Ben.	163,524	210,515	210,515	225,125	233,615	233,615
011 002 1200 0200 Contractual Services	26,181	16,945	16,945	18,005	18,005	16,005
011 002 1200 0300 Supplies & Materials	8,667	12,130	12,130	15,590	15,590	13,590
011 002 1200 0400 Business & Education Exp.	3,353	2,825	2,825	3,555	3,555	3,155
011 002 1200 0500 Capital Outlay	0	1,000	1,000	0	0	0
011 002 1200 0600 Other Operating	0	0	0	0	0	0
<b>TOTALS</b>	<b>201,725</b>	<b>243,415</b>	<b>243,415</b>	<b>262,275</b>	<b>270,765</b>	<b>266,365</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	9	0	9	0	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.

PROGRAM DESCRIPTION

General Administration/Affirmative Action involves overall direction and supervision of the total personnel function, in addition to affirmative action, budget preparation and control, personnel research, policy and procedure development, and unemployment compensation administration, funded at the Continuation level.

Personnel Services encompasses six basic activities performed by the Division of Personnel. They include: Recruitment and Employment, Records Maintenance, Wage and Salary, Benefits, Workmen's Compensation, and Training, funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR  
 MANAGEMENT SERVICES  
 GENERAL SERVICES

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 1700 0100 Salaries, Wages & Fringe Ben.	72,293	62,310	62,310	70,480	72,600	72,600
011 002 1700 0200 Contractual Services	361,139	374,015	374,015	314,070	301,570	276,570
011 002 1700 0300 Supplies & Materials	83,273	104,770	104,770	133,000	133,000	122,500
011 002 1700 0400 Business & Education Exp.	8,390	9,500	9,500	10,700	10,700	10,700
011 002 1700 0500 Capital Outlay	784	0	0	100	100	100
011 002 1700 0600 Other Operating	55,657	92,200	92,200	134,550	134,550	134,550
TOTALS	<u>581,536</u>	<u>642,795</u>	<u>642,795</u>	<u>662,900</u>	<u>652,520</u>	<u>617,020</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
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 THE COUNTY ADMINISTRATOR

MANAGEMENT SERVICES

CENTRAL SERVICES

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 002 1600 0100 Salaries, Wages & Fringe Ben.	167,091	186,500	186,500	203,205	208,830	208,830
011 002 1600 0200 Contractual Services	3,694	2,000	2,000	2,100	2,100	2,100
TOTALS	<u>170,785</u>	<u>188,500</u>	<u>188,500</u>	<u>205,305</u>	<u>210,930</u>	<u>210,930</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	11	0	11	0	11	11	11

DESCRIPTIVE COMMENTS:

The County Administrator, under Section 403 (4) of the County Charter, is empowered to be the Central Services Officer of the County. The current organization of the Office of the County Administrator delegates this authority to the Management Services Administrator, under whose direction Central Services offers printing, typesetting, whiteprint, mail, messenger, assigned motor pools, general motor pools, motor fuel, warehousing, stock-room 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 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 EXECUTIVES' CURRENT EXPENSE BUDGET

## OFFICE OF FINANCE

## Program/Agency: Expenditure

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
Office of the Director/Staff Services	337,606	293,560	291,965	295,250	284,690	255,240
Bureau of Accounting	270,813	315,330	311,875	340,170	346,835	345,680
Bureau of Revenues and Customer Service	368,068	424,075	419,266	473,070	472,955	470,110
Bureau of Data Processing	545,603	626,665	626,320	726,215	727,685	727,685
Bond Issue Expense	50,000	75,000	75,000	82,500	82,500	72,500
TOTALS	1,572,090	1,734,630	1,724,425	1,917,205	1,914,665	1,871,215

## 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 1980-1981	Estimated Revenue FY 1981-1982	Anticipated Revenue FY 1982-1983
Pro Rata Share from Water & Sewer Fund	\$ 439,310	\$ 509,835	\$ 513,190
Interest Income General Fund	2,837,400	3,700,000	2,650,000
Interest Income Water & Sewer Fund	3,189,163	2,800,000	2,423,820
Parking Violations - Citations	99,583	51,000	62,000
Parking Violations - Flag Fees & Adm. Chgs	38,694	26,500	28,000
Tax Certificate Fees	10,000	10,000	12,000
Total Revenue from above sources	6,614,150	7,097,335	5,689,010
Less Office of Finance Expenditures	1,572,090	1,734,630	1,871,215
Excess Revenues generated by Off. Finance	5,042,060	5,362,705	3,817,795
Excess Revenue to General Fund	\$2,204,660	\$2,562,705	\$1,393,975
Excess Revenue to Water & Sewer Fund	\$2,837,400	\$2,800,000	\$2,423,820

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

OFFICE OF THE DIRECTOR

	Audited Expenditures FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 003 0100 0100 Salaries, Wages & Fringe Ben.	186,123	207,550	205,955	247,475	246,915	224,765
011 003 0100 0100 Salary Accrual	4,355	4,955	4,955	5,390	5,390	5,390
011 003 0100 0200 Contractual Services	129,469	64,670	64,670	21,705	11,705	9,705
011 003 0100 0300 Supplies and Materials	9,372	9,640	9,640	15,450	15,450	10,750
011 003 0100 0400 Business & Education Exp.	8,287	4,485	4,485	5,230	5,230	4,630
011 003 0100 0500 Capital Outlay	0	2,260	2,260	0	0	0
011 003 0100 0600 Miscellaneous Expense	0	0	0	0	0	0
TYTAL	<u>337,606</u>	<u>293,560</u>	<u>291,965</u>	<u>295,250</u>	<u>284,690</u>	<u>255,240</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	7	0	7	1	8	8	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.

Administration - This program provides for the administration of the finances of Howard County, the Office of Finance, and financial advice to the County government.

Cash/Debt Management - This program analyzes 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 allows 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 003 1000 0100 Salaries, Wages & Fringe Ben.	247,516	289,690	286,235	318,925	325,590	325,590
011 003 1000 0200 Contractual Services	10,874	10,080	10,080	4,855	4,855	4,500
011 003 1000 0300 Supplies and Materials	9,571	11,800	11,800	12,625	12,625	11,825
011 003 1000 0400 Business & Education Exp.	2,010	3,000	3,000	3,765	3,765	3,765
011 003 1000 0500 Capital Outlay	842	760	760	0	0	0
011 003 1000 0600 Other Operating Expense	0	0	0	0	0	0
TOTAL	<u>270,813</u>	<u>315,330</u>	<u>311,875</u>	<u>340,170</u>	<u>346,835</u>	<u>345,680</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
TOTALS	12	3	15	0	15	15	15

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 allows 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 maintains a Pre-Audit function to review accounting transactions for validity prior to being entered in the Financial System.

Payroll Accounting - This program pays employees of Howard County, Maryland and Howard County Public Library in an accurate and timely manner. Participation in the Howard County Work Study Program will also be maintained.

Accounts Payable - This program will 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 FY 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 003 2000 0100 Salaries, Wages & Fringe Ben.	333,450	391,865	387,056	441,340	441,225	441,225
011 003 2000 0200 Contractual Services	16,632	10,890	10,890	11,555	11,555	9,710
011 003 2000 0300 Supplies and Materials	14,387	16,520	16,520	19,040	19,040	18,040
011 003 2000 0400 Business & Education Exp.	136	1,100	1,100	1,135	1,135	1,135
011 003 2000 0500 Capital Outlay	3,463	3,700	3,700	0	0	0
<b>TOTAL</b>	<b>368,068</b>	<b>424,075</b>	<b>419,266</b>	<b>473,070</b>	<b>472,955</b>	<b>470,110</b>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	21	0	21	2	23	23	23

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 allows management of the Divisions of Water and Sewer Service and Taxpayer Service and Revenue Collection.

Water and Sewer Service - This program provides 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 will 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 provides 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 1981	Authorized Budget FY 1982	Estimated Expenditures FY 1982	Departmental Requests FY 1983	Executive Proposed FY 1983	Council Approved FY 1983
011 003 3000 0100 Salaries, Wages & Fringe Ben.	299,989	419,930	419,585	448,125	461,595	461,595
011 003 3000 0200 Contractual Services	102,458	74,420	74,420	110,030	110,025	110,025
011 003 3000 0300 Supplies and Materials	22,474	25,150	25,150	25,160	25,160	25,160
011 003 3000 0400 Business & Education Exp.	5,238	11,105	11,105	7,280	7,280	7,280
011 003 3000 0500 Capital Outlay	115,444	96,060	96,060	135,620	123,625	123,625
<b>TOTALS</b>	<u>545,603</u>	<u>625,665</u>	<u>626,320</u>	<u>726,215</u>	<u>727,685</u>	<u>727,685</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	APPROVED
	4/1/82	4/1/82	FOR FY 1982	ADDITIONAL	TOTAL	PROPOSED	
<b>TOTALS</b>	19	0	19	0	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.

Systems & Programming - Provides computer programming support for agencies of the Howard County Government.

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.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

BOND ISSUE EXPENSE

	Audited Expenditures <u>FY 1981</u>	Authorized Budget <u>FY 1982</u>	Estimated Expenditures <u>FY 1982</u>	Departmental Requests <u>FY 1983</u>	Executive Proposed <u>FY 1983</u>	Council Approved <u>FY 1983</u>
011 003 4004 0603 Fire Department	228	0	0	0	0	0
011 003 4005 0603 General County	19,744	65,000	65,000	71,500	71,500	61,500
011 003 4006 0603 Recreation & Parks	4,931	5,000	5,000	5,500	5,500	5,500
011 003 4007 0603 Community Renewal	24,385	0	0	0	0	0
011 003 4008 0603 Storm Drain	712	5,000	5,000	5,500	5,500	5,500
TOTAL	<u>50,000</u>	<u>75,000</u>	<u>75,000</u>	<u>82,500</u>	<u>82,500</u>	<u>72,500</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.