

**EDUCATION**

**PAGE**

<b>Board of Education</b> .....	<b>12</b>
<b>Howard Community College</b> .....	<b>13</b>



**BOARD OF EDUCATION**

**Description**

The Board of Education is responsible for developing educational policy and operating 25 elementary schools; 11 middle schools; and 8 high schools for a total enrollment of 23,280 which is a 242 pupil decrease from the current year's enrollment.

The Board receives 72.4% of its funds from the County, 25.7% from the State, and 1.7% from other sources.

The total Department of Education's budget is divided into 12 categories. The County Council may only adjust the Board's Budget by category. Detailed information on this request is available from the **Operating Budget FY 1984 Board of Education Approved Detailed Budget.**

**Budget Highlights**

The Board's total budget is \$76,665,480 which is 7.4% greater than FY 1983. The County appropriation of \$55,496,710 is 9.9% greater than FY 1983. Major increases are:

- 1. 3% average salary merit increment \$1,370,000
- 2. 5% cost-of-living increase 2,425,000
- 3. 51.5 additional teachers & aides 908,550
- 4. 8 other personnel 244,600
- 5. utilities increase 477,400

Major decreases from FY 1983 are:

- 1. 25 positions: enrollment drop (485,500)
- 2. 25.5 positions: closings (415,200)
- 3. 14 positions: Model School (192,500)

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Co. Share Op. Exp.	46,508,410	50,455,110	50,455,110	56,669,710	56,669,710	55,469,710
Debt Svs. Principal	1,895,316	1,891,385	1,891,385	1,822,040	1,822,040	1,822,040
Debt Svs. Interest	1,308,301	1,269,730	1,269,730	804,930	804,930	804,930

<b>TOTALS</b>	49,662,027	53,616,225	53,616,225	59,296,680	59,296,680	58,096,680
---------------	------------	------------	------------	------------	------------	------------



**COMMUNITY COLLEGE**

**Description**

In FY 84 the The Howard Community College will provide day and evening classes for 2,440 full-time equivalent students, which is 100 more students than the current year. The major programs provided include nursing, data processing, accounting, business management, and secretarial science.

The College receives approximately 34% of its revenue from the County, 30% from tuition, and 36% from State/Federal and other sources.

The total College budget is divided into 6 categories. The categories and expenditures as a percent of the total are as follows: Instructional 44.9%, Instructional Resources 6.5%, Student Services 12%, Plant Operations 15%, General Administration 16.6%, and General Institutional 5.1%.

**Budget Highlights**

The Howard Community College budget includes County funds of \$2,277,120 which is 34% of the College's total budget. Major increases over FY 83 include:

- 1. Additional part-time faculty \$81,607
- 2. Full and part-time staff 65,046
- 3. 5% merit increment & 4% COLA 309,400
- 4. Fringe benefits 17,122

Major decreases include:

- 1. HCC share of grants (33,000)
- 2. Utilities & contracted services (64,893)

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Co. Share Op. Exp.	1,831,810	2,037,195	2,037,195	2,140,615	2,313,720	2,277,120
Debt Svs. Principal	228,410	228,410	228,410	228,410	228,410	228,410
Debt Svs. Interest	266,385	252,265	252,265	238,150	238,150	238,150

<b>TOTALS</b>	2,326,605	2,517,870	2,517,870	2,607,175	2,780,280	2,743,680
---------------	-----------	-----------	-----------	-----------	-----------	-----------

<b>PUBLIC SAFETY</b>	<b>PAGE</b>
<b>Police Department</b> .....	<b>14</b>
<b>Chief's Office</b> .....	<b>15</b>
<b>Bureau of Services</b> .....	<b>16</b>
<b>Bureau of Field Operations</b> .....	<b>17</b>
<b>Bureau of Investigations</b> .....	<b>18</b>
<b>Fire Department</b> .....	<b>19</b>
<b>Fire Administration Summary</b> .....	<b>20</b>
<b>Fire Administrator</b> .....	<b>21</b>
<b>Fire Board</b> .....	<b>22</b>
<b>Administration and Services</b> .....	<b>23</b>
<b>Fire Prevention</b> .....	<b>24</b>
<b>Emergency Medical Services</b> .....	<b>25</b>
<b>Volunteer Services</b> .....	<b>26</b>
<b>Emergency/Communication Services Summary</b> .....	<b>27</b>
<b>Office of Civil Defense</b> .....	<b>28</b>
<b>Central Communications</b> .....	<b>29</b>
<b>Fire Districts Summary</b> .....	<b>30</b>
<b>First District Fire Company</b> .....	<b>31</b>
<b>Second District Fire Company</b> .....	<b>32</b>
<b>Third District Fire Company</b> .....	<b>33</b>
<b>Fourth District Fire Company</b> .....	<b>34</b>
<b>Fifth District Fire Company-Station 5</b> .....	<b>35</b>
<b>Fifth District Fire Company-Station 7</b> .....	<b>36</b>
<b>Sixth District Fire Company</b> .....	<b>37</b>
<b>Summary of Transfer Tax Purchased Equipment</b> .....	<b>38</b>
<b>Department of Corrections</b> .....	<b>41</b>



**POLICE DEPARTMENT SUMMARY**

**Description**

The Police Department provides a constant direct service to the citizens of the County by preserving the peace within the framework of the Constitution. It prevents crime, ensures an orderly and safe flow of traffic, investigates criminal and traffic law violators, apprehends offenders, and performs other related citizen required services. The Department maintains a comprehensive staff function to support its primary function. To perform its functions, the Department is comprised of the Office of the Chief of Police, the Bureau of Services, the Bureau of Investigations and the Bureau of Field Operations.

**Budget Highlights**

Funds are included in this budget for 4 additional Police Recruits for 4 months, 28 replacement Police vehicles and 1 replacement moving radar set.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Chief's Office	239,100	348,350	348,350	354,815	373,195	366,845
Bur. of Services	1,610,573	2,095,110	2,095,110	2,220,910	2,209,190	1,981,575
Bur. of Operations	4,061,389	4,604,875	4,604,875	4,800,330	5,049,460	4,959,415
Bur. of Investigations	1,012,730	1,142,965	1,142,965	1,111,025	1,168,985	1,147,310
Bur. of Admin. Svcs.	303,868	0	0	0	0	0
<b>TOTALS</b>	7,227,660	8,191,300	8,191,300	8,487,080	8,800,830	8,455,145



**Agency**

POLICE DEPARTMENT

**Organization**

CHIEF'S OFFICE

**Account**

011 006 0100

**Description**

The Chief of Police is responsible for the overall activity of the Department including performance, conduct, efficiency and response to the citizens of Howard County. The office is divided into three program areas:

**Administration** - This program directs and monitors the daily and long term activities of the Department. It reports the Department's activities to County government and citizens.

**Inspections and Internal Investigations** - This program functions as a quality control on the Department. It examines the agency for procedural compliance and individual employees to ensure that their conduct is lawful, ethical and in compliance with stated procedures. This program also conducts investigations and inspections relating to liquor establishments in conjunction with the Liquor Board.

**Research and Planning** - This program performs short and long range planning. It is the primary planning tool of the Chief of Police.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 9  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 9  
 FY 1984 Approved ..... 9

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	236,935	344,585	344,585	350,890	369,270	362,920
Contractual Services	0	470	470	300	300	300
Supplies & Materials	2,165	3,295	3,295	3,625	3,625	3,625

<b>TOTALS</b>	239,100	348,350	348,350	354,815	373,195	366,845
---------------	---------	---------	---------	---------	---------	---------



**Agency**

POLICE DEPARTMENT

**Organization**

BUREAU OF SERVICES

**Account**

011 006 1000

**Description**

The Bureau of Services provides logistical and informational services for operational units of the Police Department and the Office of the Chief of Police. This Bureau is divided into two programs:

**Logistical Services** - Provides services relating to purchasing, budget, personnel, education and training, maintenance of vehicles and facilities and property and evidence control.

**Informational Services** - Provides radio communications, maintenance and coordination of police records, criminal histories and other service related information.

**Budget Highlights**

During FY 84 established services will continue in all phases of the Bureau.

Funds are approved for the replacement of 28 police vehicles.

**Personnel Summary**

FY 1983 Authorized ..... 47  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 47  
 FY 1984 Approved ..... 47

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	734,912	1,006,930	1,006,930	1,036,655	1,093,720	1,073,550
Contractual Services	155,650	187,445	187,445	191,030	197,490	114,690
Supplies & Materials	178,515	208,160	208,160	211,525	211,525	211,525
Business & Ed. Exp.	351,523	396,270	396,270	393,350	353,855	352,210
Capital Outlay	189,973	296,305	296,305	388,350	352,600	229,600
<b>TOTALS</b>	1,610,573	2,095,110	2,095,110	2,220,910	2,209,190	1,981,575



**Agency**

POLICE DEPARTMENT

**Organization**

BUREAU OF FIELD OPERATIONS

**Account**

011 006 2000

**Description**

The Bureau of Field Operations is the largest Bureau within the Police Department and has the primary responsibility for the protection of life, property and peace in Howard County. The Bureau operates the following programs:

**Special Operations** - Provides tactical and specialized support to Patrol Division at major events, traffic accidents and school crossings.

**Patrol Operations** - Provides around the clock patrols of Howard County to insure impartial enforcement of local and state laws.

**Community Assistance** - Conducts ongoing programs designed to reduce incidents of criminal activity.

**Budget Highlights**

During FY 84, the major emphasis will be placed on continuing the decline in the number of serious crimes in Howard County. Through the continued use of innovative crime prevention programs involving citizens and police, vigorous enforcement of laws designed to rid the highway of the drunk driver, and increased police presence in high crime areas, it is expected that the reduction can be continued during this year.

Funds are being requested for the addition of 4 police recruits to this Bureau.

**Personnel Summary**

FY 1983 Authorized .....156  
 Additional ..... 4  
 FY 1984 Executive Proposed ..... 160  
 FY 1984 Approved..... 160

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	3,969,636	4,486,900	4,486,900	4,672,905	4,926,035	4,835,990
Contractual Services	22,112	26,865	26,865	28,740	28,740	28,740
Supplies & Materials	67,674	89,280	89,280	92,685	92,685	92,685
Capital Outlay	1,967	1,830	1,830	6,000	2,000	2,000

<b>TOTALS</b>	4,061,389	4,604,875	4,604,875	4,800,330	5,049,460	4,959,415
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

POLICE DEPARTMENT

**Organization**

BUREAU OF INVESTIGATIONS

**Account**

011 006 3000

**Description**

The Bureau of Investigations is responsible for conducting continuing investigations into matters of complex criminal activity with the object of identifying, apprehending and prosecuting the responsible individuals.

**Investigation Division** - responsible for the investigation, identification, apprehension and prosecution of individuals who are involved in crimes against persons, crimes against property, and frauds.

**Investigative Support Division** - responsible for preservation, collection, examination, and processing for physical evidence at crime scenes. Also responsible for warrant service and transportation of persons arrested in other jurisdictions for this Department.

**Vice and Narcotics Division** - responsible for the investigation, identification, apprehension and prosecution of persons involved in illegal drug distribution and manufacturing, illegal gambling and prostitution.

**Budget Highlights**

During FY 84, continued emphasis will be placed on further reducing residential breaking and enterings and other major criminal activity. Additionally, an increased effort will be made to make illegal drugs hard to obtain in Howard County.

**Personnel Summary**

FY 1983 Authorized ..... 34  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 34  
 FY 1984 Approved ..... 34

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	962,940	1,039,430	1,039,430	1,052,985	1,110,945	1,089,270
Contractual Services	2,500	2,485	2,485	9,360	9,360	9,360
Supplies & Materials	24,915	30,175	30,175	29,070	29,070	29,070
Capital Outlay	0	46,915	46,915	445	445	445
Other Operating	22,370	23,960	23,960	19,165	19,165	19,165

<b>TOTALS</b>	1,012,730	1,142,965	1,142,965	1,111,025	1,168,985	1,147,310
---------------	-----------	-----------	-----------	-----------	-----------	-----------



## FIRE DEPARTMENT SUMMARY

### Description

Article 4, Section 413 of the Charter establishes the framework and charge for the Fire Department. The Fire Department is responsible for providing fire and rescue services, as well as assisting in the provision of communications services and civil defense activities.

The Department is broken down into three organizational areas: Administration; Emergency/Communication Services and Fire Districts.

The delivery of these services is made possible by joint cooperation between the County Government and the six independent Volunteer Fire Department Corporations.

### Budget Highlights

In FY 84, the Fire Department will continue to provide fire and rescue services, communications and civil defense activities at the current level of operation with a more comprehensive involvement in the area of *post-construction inspection* and investigation of fire causes. The Savage Volunteer Fire Company, Inc. will add a fulltime mechanic position to the District to provide in-house maintenance for fire department apparatus and equipment.

### Agency Summary

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire Administration	378,179	434,815	434,815	495,375	451,495	442,130
<i>Emerg./Commun.:</i>						
Civil Defense	46,356	88,580	88,580	86,360	87,890	86,305
Cent. Commun. Ctr.	458,933	480,305	480,305	493,055	520,580	514,185
Fire Districts	3,024,507	3,610,965	3,610,965	3,647,975	3,763,460	3,737,610

<b>TOTALS</b>	3,907,975	4,614,665	4,614,665	4,722,765	4,823,425	4,780,230
---------------	-----------	-----------	-----------	-----------	-----------	-----------



## FIRE ADMINISTRATOR SUMMARY

### Description

The Fire Administration consists of the following budget centers:

**Fire Administration** - Provides overall management and policymaking for the department. The Fire Administrator also acts as Executive Secretary to the Fire Board.

**Fire Board** - Advises on matters relative to the administration of fire suppression, fire prevention, fire training, arson investigation, and fire communication activities.

**Administration & Services** - Provides fire and EMS training as well as other administrative support services.

**Fire Prevention** - Coordinates and directs County-wide fire prevention activity, arson investigation, code enforcement, fire lane designation and public education.

**Volunteer Services** - Provides funding to the overall Volunteer Fire & Rescue Services to be supported by general funds in addition to the expenditures supported by the district fire tax.

### Budget Highlights

The Fire Administration will continue the current level of services.

### Agency Summary

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire Administrator	109,437	121,585	121,585	158,500	140,205	137,120
Fire Board	1,696	3,310	3,310	3,330	3,330	3,330
Admin. & Services	99,905	112,040	112,040	122,275	120,270	116,910
Fire Prevention	44,691	54,305	54,305	81,715	55,870	54,170
Emerg. Medical Svc.	42,247	56,660	56,660	49,975	50,980	49,760
Volunteer Svcs.	80,203	86,915	86,915	80,840	80,840	80,840

<b>TOTALS</b>	378,179	434,815	434,815	496,635	451,495	442,130
---------------	---------	---------	---------	---------	---------	---------



**Agency**

FIRE DEPARTMENT

**Organization**

FIRE ADMINISTRATOR

**Account**

011 070 0100

**Description**

The Fire Administrator's Office is the focal point of the delivery of fire and rescue services within Howard County. The specific areas addressed include, but are not limited to, fire suppression, emergency medical services, fire prevention, training, arson investigation, and county-wide communications. The Department has been divided into specific functional areas which are delineated in their respective budget sections and is responsible for the coordination of activities with other agencies, as well as the activities of the six independent volunteer fire departments. Presently the department is coordinating the operation of nine fire stations and sixty-one pieces of emergency apparatus.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	101,765	112,175	112,175	140,790	129,495	127,315
Contractual Services	2,752	3,270	3,270	3,860	3,860	3,120
Supplies & Materials	2,134	2,825	2,825	3,185	3,185	3,185
Business & Ed. Exp.	2,558	3,315	3,315	3,665	3,665	3,500
Capital Outlay	228	0	0	7,000	0	0
<b>TOTALS</b>	109,437	121,585	121,585	158,500	140,205	137,120



**Agency**

**Organization**

**Account**

FIRE DEPARTMENT

FIRE BOARD

011 070 0200

**Description**

The Fire Board is created under the provisions of Article IV, Section 414 of the Howard County Charter. Six of the seven members represent the individual volunteer fire departments, and the seventh member is selected by the County Executive.

The Fire Board functions in an advisory capacity to the County Executive on matters as they relate to the delivery of the fire and rescue services to the citizens of Howard County. In addition, the Fire Board acts as a recommending agency to the County Executive for the selection of the Fire Administrator.

The Fire Board meets on the fourth Wednesday of each month at 7:30 P.M. in the County Office Building.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	160	160	160	160	160
Supplies & Materials	152	550	550	570	570	570
Business & Ed. Exp.	1,335	2,600	2,600	2,600	2,600	2,600
Capital Outlay	209	0	0	0	0	0
<b>TOTALS</b>	1,696	3,310	3,310	3,330	3,330	3,330



**Agency**

FIRE DEPARTMENT

**Organization**

ADMINISTRATION & SERVICES

**Account**

011 070 0310

**Description**

Administration and Services in the Fire Department is responsible for support of the individual volunteer fire departments and the career system in the areas of training, budget apparatus and equipment, personnel services, etc.

The training offered is intended to assure state-of-the-art readiness of all personnel engaged in the delivery of fire and rescue services. Programs are offered in a wide range of categories, and at varying times and places.

The administrative services provided in the budget and apparatus areas are intended to assure fiscal responsibility and adequate up-to-date availability of apparatus and equipment.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	75,419	82,890	82,890	82,735	86,805	85,165
Contractual Services	2,494	2,925	2,925	4,220	4,220	3,850
Supplies & Materials	8,380	9,615	9,615	11,185	11,185	11,185
Business & Ed. Exp.	13,612	12,485	12,485	15,510	15,510	14,160
Capital Outlay	0	4,125	4,125	8,625	2,550	2,550

<b>TOTALS</b>	99,905	112,040	112,040	122,275	120,270	116,910
---------------	--------	---------	---------	---------	---------	---------



**Agency**

FIRE DEPARTMENT

**Organization**

BUREAU OF FIRE PREVENTION

**Account**

011 070 0320

**Description**

Through the Fire Prevention organization, a dynamic and comprehensive program of public awareness of fire safety and education is provided. An ongoing program of plans review and built in fire protection evaluation is conducted for all new construction.

Coordination for inspection of occupancies is done through the fire prevention organization. Follow-up on code violations are undertaken through this office in coordination with the Office of State Fire Marshal and other County agencies.

**Budget Highlights**

The Division of Fire Prevention continues current level of service with a more comprehensive inspection program of all occupied commercial and industrial facilities as well as schools and other places of public assembly.

**Personnel Summary**

FY 1983 Authorized ..... 1  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 1  
 FY 1984 Approved ..... 1

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	35,292	39,730	39,730	62,220	40,460	39,690
Contractual Services	2,972	3,925	3,925	4,330	4,100	3,360
Supplies & Materials	4,898	5,170	5,170	5,905	5,230	5,230
Business & Ed. Exp.	1,211	2,720	2,720	3,580	3,080	2,890
Capital Outlay	318	2,760	2,760	5,680	3,000	3,000
<b>TOTALS</b>	44,691	54,305	54,305	81,715	55,870	54,170



**Agency**

FIRE DEPARTMENT

**Organization**

EMERGENCY MEDICAL SERVICES DIV.

**Account**

011 070 0330

**Description**

The Emergency Medical Services organization provides the framework for the delivery of the services by the career and volunteer personnel operating in the nine County fire stations. A medical advisor is utilized to evaluate the effectiveness of the program and to recommend changes in protocol or mechanisms for delivery of emergency medical services. The Emergency Medical Services Division also provides an additional advance life support unit to supplement that which is provided through the nine fire stations.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 1  
*Additional* ..... 0  
 FY 1984 Executive Proposed ..... 1  
 FY 1984 Approved ..... 1

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	34,814	41,960	41,960	39,805	41,760	40,970
Contractual Services	1,346	1,665	1,665	1,975	1,975	1,605
Supplies & Materials	4,200	3,785	3,785	3,945	3,945	3,945
Business & Ed. Exp.	1,887	2,750	2,750	2,850	2,850	2,790
Capital Outlay	0	6,500	6,500	1,400	450	450

<b>TOTALS</b>	42,247	56,660	56,660	49,975	50,980	49,760
---------------	--------	--------	--------	--------	--------	--------



**Agency**

FIRE DEPARTMENT

**Organization**

VOLUNTEER SERVICES DIVISION

**Account**

011 070 0360

**Description**

The Volunteer Services Division constitutes a budget center through which support of various activities of the volunteer fire departments are funded from the General Fund. The most notable areas are the volunteer retirement program which provides compensation for active volunteer firefighters who have accrued twenty-five years of service and have reached the age of fifty.

The direct district allowances provided for in the County Code are also funded through this budget center.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Volunteer Retirement	57,880	63,170	63,170	59,665	59,665	59,665
Contractual Services	6,935	8,995	8,995	6,425	6,425	6,425
Supplies & Materials	2,540	2,675	2,675	2,675	2,675	2,675
Business & Ed. Exp.	44	75	75	75	75	75
Capital Outlay	884	0	0	0	0	0
Other Operating	11,920	12,000	12,000	12,000	12,000	12,000

<b>TOTALS</b>	80,203	86,915	86,915	80,840	80,840	80,840
---------------	--------	--------	--------	--------	--------	--------



**EMERGENCY/COMMUNICATIONS**

**Description**

The Emergency/Communications Services budget summarizes those activities which are provided through the Office of Civil Defense and Central Communications. Through the Office of Civil Defense, the coordination of civil preparedness is provided, and through the Communications Center, County-wide communications service for both emergency and non-emergency activities are provided.

**Budget Highlights**

Emergency/Communications will continue the current level of services.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Civil Defense	46,356	88,580	88,580	86,360	87,890	86,305
Central Commun. Ctr	458,933	480,305	480,305	493,055	520,580	514,185

<b>TOTALS</b>	505,289	568,885	568,885	597,415	608,470	600,490
---------------	---------	---------	---------	---------	---------	---------



**Agency**  
FIRE DEPARTMENT

**Organization**  
OFFICE OF CIVIL DEFENSE

**Account**  
011 070 0400

**Description**

In accordance with the provisions of the Charter, Section 408, the Office of Civil Defense is provided in order to assure the civil preparedness missions assigned to Howard County by Federal and State Government agencies. The Office is responsible for the maintenance of the County-wide Emergency Warning System and the cataloging and surveying of resources to support any emergency operation in the event of any natural or man made disaster.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	35,817	77,915	77,915	71,510	75,080	73,650
Contractual Services	7,516	6,000	6,000	6,020	6,020	6,020
Supplies & Materials	1,657	1,975	1,975	2,045	2,045	2,045
Business & Ed. Exp.	1,361	1,495	1,495	1,705	1,705	1,550
Capital Outlay	0	195	195	4,080	2,040	2,040
Other Operating	5	1,000	1,000	1,000	1,000	1,000
<b>TOTALS</b>	<b>46,356</b>	<b>88,580</b>	<b>88,580</b>	<b>86,360</b>	<b>87,890</b>	<b>86,305</b>



**Agency**

FIRE DEPARTMENT

**Organization**

CENTRAL COMMUNICATIONS

**Account**

011 070 0340

**Description**

Central Communications is responsible for providing County-wide radio and telephone services. These services include both the day-to-day normal requirements of local government agencies, as well as the emergency requirements of Police, Fire, Civil Defense, Public Works, etc.

The Communications Center located in the George Howard Building provides citizen contact point through the 911 emergency calling number.

The Center also provides access to the County government for the hearing impaired through the Teletype for the Deaf System.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 14  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 14  
 FY 1984 Approved ..... 14

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	305,656	317,835	317,835	325,010	341,040	334,870
Contractual Services	123,131	131,070	131,070	149,725	162,120	162,120
Supplies & Materials	7,388	9,710	9,710	9,145	9,145	9,145
Business & Ed. Exp.	1,142	2,190	2,190	2,275	2,275	2,050
Capital Outlay	21,616	19,500	19,500	6,900	6,000	6,000

<b>TOTALS</b>	458,933	480,305	480,305	493,055	520,580	514,185
---------------	---------	---------	---------	---------	---------	---------



## FIRE DISTRICTS SUMMARY

### Description

Fire suppression and rescue services in Howard County are being provided by six independent *Volunteer Fire Department Corporations* with a total of 432 volunteer firefighters and 91 merit system employees. These volunteer fire companies operate all the fire stations, except one of the two of the Fifth District, Station No. 7 which is operated by the Office of the Fire Administrator.

These budgets are supported by Fire Tax revenues.

### Budget Highlights

The Fire Districts' budgets will provide fire and rescue services at the current level.

### Agency Summary

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
1st District Fire Co.	206,726	235,630	235,630	213,860	221,380	220,115
2nd District Fire Co.	837,160	974,160	904,160	940,410	977,695	970,270
3rd District Fire Co.	79,838	90,200	90,200	109,170	112,540	112,540
4th District Fire Co.	93,703	103,855	103,855	107,375	107,455	107,455
5th District Fire Co. (Includes Stn. 5 & 7)	898,007	1,080,815	1,045,825	1,072,755	1,115,405	1,106,565
6th District Fire Co.	909,073	1,126,305	1,126,305	1,204,405	1,228,985	1,220,665

<b>TOTALS</b>	3,024,507	3,610,965	3,505,975	3,647,975	3,763,460	3,737,610
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

FIRE DEPARTMENT

**Organization**

FIRST DISTRICT FIRE CO.

**Account**

460 071 0510

**Description**

Elkridge Volunteer Fire Company, Inc. provides fire and rescue services in the First District of Howard County.

These services are provided through a cooperative effort of fifty-six volunteer and four full time career firefighters.

This Fire Company operates one fire station which is located at 6275 Old Washington Blvd. in Elkridge.

**Budget Highlights**

This Fire District will continue to operate at the current level of services. Due to the availability of funds in its Fire Tax Reserve and its revenue growth, the First District Fire tax rate for FY 84 will decrease from 20 cents to 16 cents.

**Personnel Summary**

FY 1983 Authorized ..... 4  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 4  
 FY 1984 Approved ..... 4

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	127,769	149,455	149,455	143,500	151,020	149,755
Contractual Services	27,840	29,515	29,515	23,960	23,960	23,960
Supplies & Materials	24,197	31,880	31,880	31,960	31,960	31,960
Business & Ed. Exp.	13,295	12,480	12,480	11,140	11,140	11,140
Capital Outlay	13,625	12,000	12,000	3,000	3,000	3,000
Other Operating	0	300	300	300	300	300

<b>TOTALS</b>	206,726	235,630	235,630	213,860	221,380	220,115
---------------	---------	---------	---------	---------	---------	---------



**Agency**

FIRE DEPARTMENT

**Organization**

SECOND DISTRICT FIRE CO.

**Account**

460 072 0520

**Description**

The Ellicott City Volunteer Firemen's Association, Inc. provides fire and rescue services in the Second District of Howard County. It operates two fire stations; one located on Main Street in Ellicott City and the other on Route 99 near Bethany Lane with a work force of fifty-two volunteer and twenty-five full time career firefighters.

**Budget Highlights**

This Fire District will continue to operate at the current level of services.  
The Second District Fire Tax rate of 22 cents will remain unchanged in FY84.

**Personnel Summary**

FY 1983 Authorized ..... 25  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 25  
 FY 1984 Approved ..... 25

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	675,740	812,275	742,275	782,515	819,800	812,375
Contractual Services	57,829	63,355	63,355	66,030	66,030	66,030
Supplies & Materials	53,321	59,355	59,355	71,980	71,980	71,980
Business & Ed. Exp.	21,420	21,175	21,175	19,885	19,885	19,885
Capital Outlay	28,850	18,000	18,000	0	0	0
<b>TOTALS</b>	<b>837,160</b>	<b>974,160</b>	<b>904,160</b>	<b>940,410</b>	<b>977,695</b>	<b>970,270</b>



**Agency**

FIRE DEPARTMENT

**Organization**

THIRD DISTRICT FIRE CO.

**Account**

460 073 0530

**Description**

The West Friendship Volunteer Firemen's Association, Inc. provides fire and rescue services in the Third District of Howard County. This Association operates one fire station located on Route 144 in West Friendship. Services are provided by sixty-four volunteer and five part time firefighters who support the volunteer activities during the Monday through Friday 8:00 A.M. to 4:00 P.M. period. The single fire station operates six pieces of emergency equipment.

**Budget Highlights**

This Fire District will continue to operate at the current level of services.  
 In order to fund this budget, the Third District Fire Tax rate for FY 84 will increase from 8 cents to 9 cents.

**Personnel Summary**

FY 1983 Authorized ..... 0  
                   Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	25,534	28,750	28,750	30,220	33,590	33,590
Contractual Services	21,659	24,280	24,280	25,370	25,370	25,370
Supplies & Materials	18,595	15,725	15,725	23,935	23,935	23,935
Business & Ed. Exp.	13,375	14,975	14,975	15,675	15,675	15,675
Capital Outlay	350	6,145	6,145	13,595	13,595	13,595
Other Operating	325	325	325	375	375	375

<b>TOTALS</b>	79,838	90,200	90,200	109,170	112,540	112,540
---------------	--------	--------	--------	---------	---------	---------



**Agency**

FIRE DEPARTMENT

**Organization**

FOURTH DISTRICT FIRE CO.

**Account**

460 074 0540

**Description**

The Lisbon Volunteer Fire Company, Inc. serves the Fourth District of Howard County and operates a single fire station, located on Route 94 in Lisbon. Approximately seventy volunteer firefighters provide the fire and rescue services without the need for full or part time merit system employees. The company operates seven pieces of emergency equipment.

**Budget Highlights**

This Fire District will continue to operate at the current level of services.  
 Due to the availability of funds in its Fire Tax Reserve and its revenue growth, the Fourth District Fire Tax rate for FY 84 will decrease from 10 cents to 7 cents.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	0	0	1,625	1,705	1,705
Contractual Services	34,169	37,670	37,670	32,540	32,540	32,540
Supplies & Materials	22,824	32,350	32,350	30,125	30,125	30,125
Business & Ed. Exp.	11,080	12,685	12,685	11,785	11,785	11,785
Capital Outlay	25,230	21,100	21,100	31,050	31,050	31,050
Other Operating	400	50	50	250	250	250

<b>TOTALS</b>	93,703	103,855	103,855	107,375	107,455	107,455
---------------	--------	---------	---------	---------	---------	---------



**Agency**

FIRE DEPARTMENT

**Organization**

FIFTH DISTRICT FIRE CO. - STATION 5

**Account**

460 075 0555

**Description**

Fire Station No. 5 is operated by the Fifth District Volunteer Department, Inc. and is located at 12335 Clarksville Pike. The fire and rescue services are provided through a cooperative effort of forty-five volunteer and nine full time career firefighters. Station five operates six pieces of emergency apparatus.

**Budget Highlights**

This Fire District will continue to operate at the current level of services.  
 In order to fund both Station 5 and Station 7 budgets at this level, the Fifth District Fire Tax rate will increase from 20 cents to 21 cents.

**Personnel Summary**

FY 1983 Authorized ..... 9  
                   Additional ..... 0  
 FY 1984 Executive Proposed ..... 9  
 FY 1984 Approved ..... 9

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	3,095	3,095	290,725	304,815	302,080
Contractual Services	26,106	27,605	27,605	28,685	28,685	28,685
Supplies & Materials	22,922	29,430	29,430	31,450	31,450	31,450
Business & Ed. Exp.	10,615	13,860	13,860	13,915	13,915	13,915
Capital Outlay	20,380	6,465	6,465	12,215	12,215	12,215
Other Operating	350	450	450	500	500	500
<b>TOTALS</b>	<b>80,373</b>	<b>80,905</b>	<b>80,905</b>	<b>377,490</b>	<b>391,580</b>	<b>388,845</b>



**Agency**

FIRE DEPARTMENT

**Organization**

FIFTH DISTRICT FIRE CO. - STATION 7

**Account**

460 075 0557

**Description**

Fire Station No. 7 is the only fire station in the County that is directly managed by the County Government. Located at 5815 Banneker Road, this Fire Station operates seven emergency vehicles. Services from the station are provided by nineteen full time career and twenty volunteer firefighters. It is the only station in the County where volunteer personnel are under immediate full time direction of the career system.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 19  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 19  
 FY 1984 Approved ..... 19

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	722,558	898,735	898,735	596,350	624,910	618,805
Contractual Services	22,036	28,445	28,445	29,895	29,895	29,895
Supplies & Materials	31,043	36,710	36,710	36,875	36,875	36,875
Business & Ed. Exp.	12,385	13,110	13,110	13,845	13,845	13,845
Capital Outlay	29,533	22,710	22,710	18,100	18,100	18,100
Other Operating	79	200	200	200	200	200
<b>TOTALS</b>	<b>817,634</b>	<b>999,910</b>	<b>999,910</b>	<b>695,265</b>	<b>723,825</b>	<b>717,720</b>



**Agency**

FIRE DEPARTMENT

**Organization**

SIXTH DISTRICT FIRE CO.

**Account**

460 076 0560

**Description**

The Savage Volunteer Fire Company, Inc. operates in the most populous district of Howard County and operates two fire stations. Fire Station No. 6 is located at 8924 Lincoln Street and is in Savage. Fire Station No. 9 is located at 5950 on Tamar Drive in Columbia. This Fire Company operates thirteen pieces of emergency equipment and the fire and rescue services are provided through a joint effort of eighty-eight volunteer firefighters and twenty-eight career system employees.

**Budget Highlights**

The FY 84 budget for the Savage Volunteer Fire Company includes one additional equipment mechanic. This position is required to assure full and complete operational readiness of the thirteen pieces of emergency apparatus operated by the Fire Company. It is anticipated that a reduction in overall costs for equipment maintenance will be realized, since the company will be able to depart from outside maintenance contracts and perform the majority of its maintenance in-house.

The Sixth District Fire Tax rate for FY84 will decrease from 16 cents to 15 cents.

**Personnel Summary**

FY 1983 Authorized ..... 28  
 Additional ..... 1  
 FY 1984 Executive Proposed ..... 29  
 FY 1984 Approved ..... 29

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	692,380	898,770	898,770	923,910	948,490	940,170
Contractual Services	54,715	59,945	59,945	75,280	75,280	75,280
Supplies & Materials	80,643	81,740	81,740	85,570	85,570	85,570
Business & Ed. Exp.	35,415	34,360	34,360	24,340	24,340	24,340
Capital Outlay	45,920	51,215	51,215	95,005	95,005	95,005
Other Operating	0	275	275	300	300	300

<b>TOTALS</b>	909,073	1,126,305	1,126,305	1,204,405	1,228,985	1,220,665
---------------	---------	-----------	-----------	-----------	-----------	-----------



**HOWARD COUNTY, MARYLAND  
FIRE DEPARTMENT  
SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT**

TITLE/ PROJECT NUMBER	FISCAL YEAR 1984 BUDGET			FIVE YEAR FY 1985-1989 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	
FIRST DISTRICT									
Station No. 1									
Squad									
F-5115 FY84		(TT)210,000	210,000						210,000
Ambulance									
F-5116 FY84				55,000					55,000
Mini Pumper									
F-5118 FY84				50,000					50,000
SECOND DISTRICT									
Station No. 2									
Squad									
F-5220 FY83	(TT)120,000		120,000						120,000
Ambulance									
F-5225 FY84		55,000	55,000						55,000
Pumper									
F-5229 FY87				125,000					125,000
House Generator									
F-5239 FY82	(TT)22,000		22,000						22,000
Station No. 8									
Pumper 1									
F-5217 FY84				125,000					125,000
Ambulance									
F-5219 FY84					55,000				55,000
Air Cascade									
F-5223 FY84				26,000					26,000
Brush									
F-5221 FY84					18,400				18,400
THIRD DISTRICT									
Station No. 3									
Ambulance									
F-5310 FY87							55,000		55,000



**FIRE DEPARTMENT  
SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT (continued)**

TITLE/ PROJECT NUMBER	FISCAL YEAR 1984 BUDGET			FIVE YEAR FY 1985-1989 PROGRAM					TOTAL	
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989		
FOURTH DISTRICT										
Station No. 4										
Ambulance F-5410 FY84				55,000						55,000
Mini Squad F-5412 FY86					67,500					67,500
FIFTH DISTRICT										
Station No. 5										
Ambulance F-5523 FY84					55,000					55,000
Brush F-5530 FY86							18,400			18,400
SIXTH DISTRICT										
Station No. 6										
Ambulance F-5628 FY83	(TT)50,000		50,000							50,000
Pumper F-5311 FY88						125,000				125,000
Station No. 9										
Ambulance F-5621 FY84		55,000	55,000							55,000
Pumper 2 F-5633 FY87						125,000				125,000
Station No. 10										
Pumper F-5622 FY86						125,000				125,000
Ambulance F-5623 FY86							55,000			55,000
Brush F-5624 FY86							18,400			18,400
Utility F-5625 FY86							14,500			14,500



**FIRE DEPARTMENT**  
**SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT (continued)**

TITLE/ PROJECT NUMBER	FISCAL YEAR 1984 BUDGET			FIVE YEAR FY 1985-1989 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	
Fire Administrator Station No. 7									
Brush									
F-5939 FY83	(TT)22,600		22,600						22,600
Ambulance									
F-5940 FY83	(TT)50,000		50,000						50,000
Pumper 2									
F-5930 FY85							125,000		125,000
Pumper 1									
F-5931 FY84								125,000	125,000
OTHER									
Training Aids									
F-5936 FY83	(TT)25,000		25,000						25,000
ECG Telem. Unit									
F-5937 FY84				25,000	---				25,000
<b>TOTALS</b>	<b>289,600</b>	<b>320,000</b>	<b>609,600</b>	<b>336,600</b>	<b>445,900</b>	<b>337,900</b>	<b>143,400</b>	<b>180,000</b>	<b>2,052,800</b>
<b>SOURCE OF FUNDING:</b>									
TRANSFER TAX	289,600	320,000	609,600						
TOTAL	289,600	320,000	609,600						



**Agency**

DEPARTMENT OF CORRECTION

**Organization**

**Account**

011 011 0100

**Description**

The Department of Corrections operates the new Howard County Detention Center and the Emory Street lock-up facility. Corrections is responsible for the reception, treatment and care of incarcerated individuals. Complete security is provided from the time of commitment until discharge.

The Department's three programs are:

**Administration:** This program is responsible for the total management and operation of the Department.

**Program & Support Services:** This is an inmate care program. It includes medical services, food services and counseling.

**Custody & Security:** This program is responsible for safety and welfare of inmates, personnel, and the public.

**Budget Highlights**

FY 84 will be the first full year of operation of the new Howard County Detention Center. The Corrections budget reflects the costs of this Center. Two goals of the Department are maximum security and inmate treatment programs.

**Personnel Summary**

FY 1983 Authorized .....	65
Additional .....	0
FY 1984 Executive Proposed .....	65
FY 1984 Approved .....	65

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	752,209	1,316,075	1,102,075	1,531,975	1,596,295	1,567,445
Contractual Services	8,555	19,485	13,235	35,550	35,550	33,065
Supplies & Materials	135,730	234,155	218,305	271,565	271,565	271,565
Business & Ed. Exp.	4,198	14,200	9,300	19,330	18,445	17,715
Capital Outlay	2,513	20,000	20,000	10,000	10,000	10,000
Other Operating	341	0	0	0	0	0
<b>TOTALS</b>	903,546	1,603,915	1,362,915	1,868,420	1,931,855	1,899,790

<b>PUBLIC WORKS</b>	<b>PAGE</b>
<b>Department of Public Works</b> .....	<b>42</b>
<b>Office of the Director Summary</b> .....	<b>43</b>
<b>Administrative Services Division</b> .....	<b>44</b>
<b>Public Works Board</b> .....	<b>45</b>
<b>Historic District Commission</b> .....	<b>46</b>
<b>Environmental Affairs Board</b> .....	<b>47</b>
<b>Animal Matters Hearing Board</b> .....	<b>48</b>
<b>Bureau of Engineering Summary</b> .....	<b>49</b>
<b>Capital Project and Administrative Mgt. Div</b> .....	<b>50</b>
<b>Land Development</b> .....	<b>51</b>
<b>Utility Division</b> .....	<b>52</b>
<b>Roads, Bridges &amp; Storm Drains Division</b> .....	<b>53</b>
<b>Traffic Division</b> .....	<b>54</b>
<b>Construction Inspection &amp; Survey Division</b> .....	<b>55</b>
<b>General Projects Division</b> .....	<b>56</b>
<b>Bureau of Highways Summary</b> .....	<b>57</b>
<b>Bureau Operations</b> .....	<b>58</b>
<b>Highway Maintenance Division</b> .....	<b>59</b>
<b>Bureau of Inspections, Licenses &amp; Permits Summary</b> .....	<b>60</b>
<b>Bureau Operations</b> .....	<b>61</b>
<b>Inspection/Enforcement Division</b> .....	<b>62</b>
<b>Plan Review Division</b> .....	<b>63</b>
<b>Licenses and Permits Division</b> .....	<b>64</b>
<b>Plumbing Code Advisory Committee</b> .....	<b>65</b>
<b>Electrical Board</b> .....	<b>66</b>
<b>Sediment Control Division</b> .....	<b>67</b>
<b>Bureau of Facilities Summary</b> .....	<b>68</b>
<b>Bureau Operations</b> .....	<b>69</b>
<b>Buildings/Ground Maintenance Division</b> .....	<b>70</b>
<b>Bureau of Environmental Services Summary</b> .....	<b>71</b>
<b>Bureau Operations</b> .....	<b>72</b>
<b>Solid Waste Management Division</b> .....	<b>73</b>
<b>Environmental Management Division</b> .....	<b>74</b>
<b>Animal Control Division</b> .....	<b>75</b>
<b>Bureau of Utilities Summary</b> .....	<b>76</b>
<b>Bureau Operations</b> .....	<b>77</b>
<b>Waste Water Treatment Division</b> .....	<b>78</b>
<b>Water and Sewer Maintenance Division</b> .....	<b>79</b>
<b>Non-Operating Expense Division</b> .....	<b>80</b>
<b>Water &amp; Sewer Debt Service Fund-</b> <b>Non-Operating Expense Division</b> .....	<b>81</b>



**DEPARTMENT OF PUBLIC WORKS**

**Description**

Public Works is responsible for the design, construction and operation of public works facilities in accordance with the General Plan.

Public Works provides for administration, and inspection of building activities and other applicable laws to ensure the health and safety of Howard Countians.

The responsibilities of the Department are managed by six line Bureaus and the Office of Director. The Bureaus are: Engineering, Environmental Services, Highways, Facilities, Inspections, Licenses and Permits, and Utilities.

\* The Bureau of Utilities, Wastewater Treatment Division in Environmental Services and Utilities Debt Service are part of the Water and Sewer Funds. They are financed by user charges, not general tax dollars.

**Budget Highlights**

The Public Works general fund budget includes a single additional position: Engineer II, Bureau of Engineering.

The Department has budgeted full year's energy and maintenance costs for the new Senior and Detention Centers.

The Water and Sewer Fund budget includes four additional positions: Maintenance Mechanic II and Electrician I in the Wastewater Treatment Div.; Utility II in Water and Sewer Maintenance; Engineering Assistant in Utilities Operations.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	587,802	681,890	681,890	685,745	717,305	704,050
Bur. - Engineering	2,404,572	2,809,285	2,774,285	2,933,900	3,063,700	2,964,925
Bur. - Highways	4,006,147	4,211,680	4,211,680	3,948,100	4,063,220	3,920,550
Bur.-Insp.Lic.&Pmts.	1,344,633	1,501,915	1,501,915	1,539,915	1,619,535	1,583,350
Bur. - Facilities	1,567,515	1,826,145	1,796,145	2,010,745	2,049,415	1,987,580
Environmental Svs.	2,687,825	2,927,020	2,892,020	3,305,980	3,351,135	3,316,620
(Water & Sewer Fund)	(*12,536,125)	(*14,345,585)	(*14,345,585)	(*14,900,050)	(*15,314,860)	(*15,269,250)

<b>TOTALS</b>	12,598,494	13,957,935	13,857,935	14,424,475	14,864,310	14,477,075
---------------	------------	------------	------------	------------	------------	------------



**OFFICE OF DIRECTOR SUMMARY**

**Description**

The Director of Public Works is responsible for a department with six bureaus providing a wide range of public services. Building inspection, refuse collection, water and sewer service, animal control, and snow removal are examples of public works services.

The Office of the Director is composed of the Administrative Services Division and four boards: The Public Works Board, Historic District Commission, Environmental Affairs Board, and Animal Matters Hearing Board.

**Budget Highlights**

This bureau will continue the current level of services.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Admin. Services Div.	582,233	663,630	663,630	667,155	698,715	685,460
Public Works Board	2,547	7,515	7,515	7,515	7,515	7,515
Historic Dist. Comm.	1,219	2,875	2,875	3,205	3,205	3,205
Environmental Aff Bd.	158	2,900	2,900	2,900	2,900	2,900
Animal Matters Hg. Bd.	1,645	4,970	4,970	4,970	4,970	4,970

<b>TOTALS</b>	587,802	681,890	681,890	685,745	717,305	704,050
---------------	---------	---------	---------	---------	---------	---------



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

ADMINISTRATIVE SERVICES DIVISION

**Account**

011 009.0101

**Description**

The Administrative Services Division provides staff assistance to the Director of Public Works. The Division aids in planning, managing, and controlling the Department's activities. Specific sections include: Fiscal Management (budget), Land Acquisition, Developer Services/Petitions and Administrative Management.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 17  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 17  
 FY 1984 Approved ..... 17

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	440,011	491,085	491,085	502,695	534,355	524,385
Contractual Services	93,990	127,885	127,885	125,145	125,145	124,635
Supplies & Materials	14,427	10,345	10,345	10,465	10,465	10,465
Business & Ed, Exp	28,279	31,315	31,315	28,850	28,750	25,975
Capital Outlay	5,526	3,000	3,000	0	0	0
<b>TOTALS</b>	<b>582,233</b>	<b>663,630</b>	<b>663,630</b>	<b>667,155</b>	<b>698,715</b>	<b>685,460</b>



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

PUBLIC WORKS BOARD

**Account**

011 009 0103

**Description**

This is a five member advisory board appointed by the County Executive. The Board makes recommendations to the County Executive and County Council on matters under the jurisdiction of *Public Works*.

Examples of the Board's duties include:

1. Review and acceptance of subdivision roads into the County road system.
2. Review of capital projects which extend water and sewer service.
3. Review and acceptance of petitions to incorporate land into the water and sewer service area (Metropolitan District).

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,512	5,735	5,735	5,735	5,735	5,735
Supplies & Materials	270	485	485	485	485	485
Business & Ed. Exp.	765	1,295	1,295	1,295	1,295	1,295

<b>TOTALS</b>	2,547	7,515	7,515	7,515	7,515	7,515
---------------	-------	-------	-------	-------	-------	-------



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

HISTORIC DISTRICT COMMISSION

**Account**

011 009 0104

**Description**

The purpose of this Commission is to help preserve the heritage of the County through designated historic districts. An example is the Ellicott City Historical District

The Board reviews plans for building exterior changes. It is developing a manual to provide guidance in historic preservation efforts.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	240	1,100	1,100	1,100	1,100	1,100
Supplies & Materials	301	300	300	630	630	630
Business & Ed. Exp.	678	1,475	1,475	1,475	1,475	1,475

<b>TOTALS</b>	1,219	2,875	2,875	3,205	3,205	3,205
---------------	-------	-------	-------	-------	-------	-------



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

ENVIRONMENTAL AFFAIRS BOARD

**Account**

011 009 0105

**Description**

This is a seven member advisory board. It provides recommendations concerning environmental matters to the County Executive and County Council. Staff support is provided by the Department of Public Works.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	52	620	620	620	620	620
Supplies & Materials	46	660	660	660	660	660
Business & Ed. Exp.	60	1,620	1,620	1,620	1,620	1,620

<b>TOTALS</b>	158	2,900	2,900	2,900	2,900	2,900
---------------	-----	-------	-------	-------	-------	-------



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

ANIMAL MATTERS HEARING BOARD

**Account**

011 009 0106

**Description**

This is a seven member board which reviews and makes recommendations on animal related matters. The specific responsibilities of this board include:

1. Review and make recommendations on animal control rules and procedures.
2. Submittal of an annual report.
3. Review of the Animal Control Division's Budget request.
4. Holding hearings concerning violations of County animal control laws.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	281	1,760	1,760	1,760	1,760	1,760
Supplies & Materials	224	780	780	780	780	780
Business & Ed. Exp.	1,140	2,430	2,430	2,430	2,430	2,430

<b>TOTALS</b>	1,645	4,970	4,970	4,970	4,970	4,970
---------------	-------	-------	-------	-------	-------	-------



**BUREAU OF ENGINEERING SUMMARY**

**Description**

The Bureau of Engineering is responsible for the design and construction of public works projects according to County, State and Federal government standards. These projects include both capital improvement and developer facilities, such as roads, public buildings, water/sewer systems, and storm drains. This Bureau operates in the following areas:

1. Project design/construction management.
2. Developer plan review and project inspection.
3. Traffic system maintenance.
4. Surveying/geodetic control.

**Budget Highlights**

During FY 84 major emphasis will be placed on maintenance of additional street lights and traffic signals, and bridge and roadway redesign/rehabilitation.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Cap. Proj./Adm. Mgmt.	242,485	267,920	267,920	314,235	328,730	323,155
Land Development Div.	271,269	295,320	295,320	284,775	300,990	295,105
Utility Division	157,936	185,340	185,340	226,515	239,165	226,235
R.Js/Brdgs/Stm Drs.	145,303	158,570	158,570	162,765	171,825	168,505
Constr./Insp./Srvy Div.	946,534	1,033,345	1,033,345	1,066,970	1,121,060	1,061,490
Traffic Engrg. Div.	494,542	708,980	673,980	720,535	734,680	726,500
General Projects Div.	146,503	159,810	159,810	158,195	167,250	163,935

<b>TOTALS</b>	2,404,572	2,809,285	2,774,285	2,934,990	3,063,700	2,964,925
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

**Organization**

**Account**

DPW. BUREAU OF ENGINEERING CAP. PROJECT & ADMIN. MGMT. DIVISION

011 009 0201

**Description**

**Budget Highlights**

The Capital Project and Administrative Management Division is responsible for the management and control of all activities of the Bureau of Engineering. Responsibilities include management of the Capital Improvement Program, preparation of the Capital Budget, and the management of assigned capital projects. This office operates the following programs:

**Administration** - Communicates each Division's responsibilities to all assigned employees.

**Grants Management** - Secures and administers capital project grants for the County.

**Budget Development/Preparation** - Prepares the Capital Improvement Budget.

**Program Management** - Manages the Capital Improvement Program via administrative and status support.

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 8  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 8  
 FY 1984 Approved ..... 8

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	223,149	243,225	243,225	276,790	291,390	286,180
Contractual Services	9,995	10,805	10,805	22,575	22,575	22,240
Supplies & Materials	7,648	11,550	11,550	11,550	11,550	11,550
Business & Ed. Exp.	893	1,065	1,065	2,425	2,320	2,290
Capital Outlay	800	1,275	1,275	895	895	895
<b>TOTALS</b>	242,485	267,920	267,920	314,235	328,730	323,155



**Agency**

DPW, BUREAU OF ENGINEERING

**Organization**

LAND DEVELOPMENT DIVISION

**Account**

011 009 0202

**Description**

The Land Development Division is responsible for the review, comment, and approval for subdivision and land improvement plans within the County. This Division operates the following programs:

**Subdivision Services** - Reviews subdivision and site development plans and petitions for conformance with County regulations and codes.

**General Services** - Processes building permits for water and sewer availability. Monitors water and sewer allocations.

**Developer Water and Sewer** - Reviews water and sewer construction plans for conformance with County regulations/codes.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 10  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 10  
 FY 1984 Approved ..... 10

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	261,012	284,900	284,900	277,795	294,010	288,150
Contractual Services	3,174	3,775	3,775	2,600	2,600	2,600
Supplies & Materials	5,781	4,880	4,880	3,615	3,615	3,615
Business & Ed. Exp.	38	200	200	205	205	180
Capital Outlay	1,264	1,565	1,565	560	560	560
<b>TOTALS</b>	<b>271,269</b>	<b>295,320</b>	<b>295,320</b>	<b>284,775</b>	<b>300,990</b>	<b>295,105</b>



**Agency**

DPW, BUREAU OF ENGINEERING

**Organization**

UTILITY DIVISION

**Account**

011 009 0203

**Description**

The Utility Division is responsible for the management and design review of assigned water and sewer capital projects. The Division performs monitoring and analysis for water and sewer systems. This Division operates the following programs:

**Capital Sewer Projects** - Monitors project progress to ensure milestone completion within assigned schedules. Monitors sewer system usage to plan for future system construction.

**Capital Water Projects** - Monitors project progress. Monitors water usage to plan for future construction.

The design criteria for both water and sewer systems is amended via regular changes to the Design Manual.

**Budget Highlights**

During FY 84 emphasis will be placed on beginning implementaton of a computerized management program for water and sewer system analysis. An additional Engineer II has been approved for this purpose.

**Personnel Summary**

FY 1983 Authorized ..... 6  
 Additional ..... 2  
 FY 1984 Executive Proposed ..... 8  
 FY 1984 Approved..... 7

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	154,737	180,225	180,225	216,100	228,750	215,830
Contractual Services	1,412	1,760	1,760	1,940	1,940	1,940
Supplies & Materials	1,580	2,520	2,520	2,585	2,585	2,585
Business & Ed. Exp.	81	110	110	120	120	110
Capital Outlay	126	725	725	5,770	5,770	5,770
<b>TOTALS</b>	157,936	185,340	185,340	226,515	239,165	226,235



**Agency**

DPW, BUR, OF ENGINEERING

**Organization**

ROADS, BRIDGES & STORM DRAINS DIVISION

**Account**

011 009 0204

**Description**

The Roads, Bridges, and Storm Drainage Division is responsible for the project management and design review of road, bridge, storm drain, and traffic improvement projects. The Division also reviews all state highway planning and design projects and monitors the flood watch alert program. The Division operates the following programs:

**Road and Bridge** - Analyzes and designs roads and bridge projects including new construction, rehabilitation and replacement.

**Storm Drainage** - Analyzes and designs storm drainage improvements and floodplain delineation.

**Miscellaneous Projects** - Provides transportation analyses for subdivision review process, flood watch program control and traffic network analysis.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized .....5  
 Additional .....0  
 FY 1984 Executive Proposed .....5  
 FY 1984 Approved .....5

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	141,250	154,445	154,445	159,060	168,120	164,810
Contractual Services	1,109	1,620	1,620	1,400	1,400	1,400
Supplies & Materials	1,527	2,075	2,075	2,165	2,165	2,165
Business & Ed. Exp.	36	140	140	140	140	130
Capital Outlay	1,381	290	290	0	0	0
<b>TOTALS</b>	<b>145,303</b>	<b>158,570</b>	<b>158,570</b>	<b>162,765</b>	<b>171,825</b>	<b>168,505</b>



**Agency**

DPW, BUREAU OF ENGINEERING

**Organization**

TRAFFIC DIVISION

**Account**

011 009 0206

**Description**

The Traffic Division is responsible for traffic system maintenance on the County's 600-mile road system. This includes street light, street sign, traffic signal, and roadway marking maintenance. The Division operates the following programs:

**Traffic Data and Evaluation** - Provides investigation and solution of traffic control problems.

**Street Light Administration** - Provides administration/operation of County street lights.

**Street Signs/Marking** - Provides installation of traffic signs and painting traffic control marking.

**Street Signals and Maintenance** - Provides operation of County traffic signals and school flasher beacons.

**Budget Highlights**

During FY 84 four additional traffic signals will become operational bringing the total number of County-owned traffic signals to twenty-two. 212 street lights accepted from HRD in 82/83 will be operational for a full year in FY 84. The Division now has full operational responsibility for 942 street lights within the Columbia area.

**Personnel Summary**

FY 1983 Authorized ..... 11  
 Additional ..... 1  
 FY 1984 Executive Proposed ..... 11  
 FY 1984 Approved ..... 11

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	212,517	258,800	258,800	261,965	277,365	271,885
Contractual Services	172,391	338,235	303,235	330,160	330,160	327,480
Supplies & Materials	77,055	86,815	86,815	87,205	87,205	87,205
Business & Ed. Exp.	10,275	11,910	11,910	11,705	10,450	10,430
Capital Outlay	22,304	13,220	13,220	29,500	29,500	29,500
<b>TOTALS</b>	<b>494,542</b>	<b>708,980</b>	<b>673,980</b>	<b>720,535</b>	<b>734,680</b>	<b>726,500</b>



**Agency**

DPW. BUREAU OF ENGINEERING

**Organization**

CONSTR. INSPECTION & SURVEY DIVISION

**Account**

011 009 0205

**Description**

The Construction Inspection and Survey Div. is responsible for survey and inspection of all capital improvement and developer projects within the County. The Division operates the following programs:

**Technical Support** - Provides construction management for water/sewer, storm drain, road, park, and vertical structure project. Includes inspection, materials testing, drafting support, and topographic mapping.

**Field Inspection** - Provides inspection for developer project construction prior to acceptance by Howard County.

**Survey** - Provides surveying support for the Development of Public Works. Maintains Howard County Geodetic Control program.

**Budget Highlights**

This budget center will continue the existing level of services.

**Personnel Summary**

FY 1983 Authorized ..... 31  
 Additional ..... 1  
 FY 1984 Executive Proposed ..... 32  
 FY 1984 Approved ..... 31

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	853,709	936,915	936,915	967,455	1,023,500	970,350
Contractual Services	15,475	27,355	27,355	30,255	30,255	24,895
Supplies & Materials	22,355	25,175	25,175	22,700	22,700	22,700
Business & Ed. Exp.	22,004	26,040	26,040	28,560	26,605	25,545
Capital Outlay	32,991	17,860	17,860	18,000	18,000	18,000

<b>TOTALS</b>	946,534	1,033,345	1,033,345	1,066,970	1,121,060	1,061,490
---------------	---------	-----------	-----------	-----------	-----------	-----------



**Agency**

DPW. BUREAU OF ENGINEERING

**Organization**

GENERAL PROJECTS DIVISION

**Account**

011 009 0207

**Description**

The General Projects Division is responsible for the project management and design review of capital projects associated with general County buildings, fire station construction/renovation and park facilities. The Division operates the following programs:

**General County Projects** - Provides design management of County buildings.

**Parks and Fire Service Projects** - Provides design management of fire stations, park facilities (Parks master plans/tennis courts).

**Budget Highlights**

During FY 84 construction will be completed on the Court House Wall, Fire Station 8, facilities for handicapped in public buildings, library parking facilities, and four neighborhood park facilities. Design activity will commence on seven neighborhood park facilities, one new fire station, and improvements to five existing fire stations.

**Personnel Summary**

FY 1983 Authorized ..... 4  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 4  
 FY 1984 Approved ..... 4

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	143,409	155,945	155,945	154,915	163,970	160,680
Contractual Services	403	590	590	590	590	590
Supplies & Materials	1,877	2,025	2,025	2,485	2,485	2,485
Business & Ed. Exp.	496	600	600	205	205	180
Capital Outlay	318	650	650	0	0	0
<b>TOTALS</b>	<b>146,503</b>	<b>159,810</b>	<b>159,810</b>	<b>158,195</b>	<b>167,250</b>	<b>163,935</b>



**BUREAU OF HIGHWAYS SUMMARY**

**Description**

The Bureau of Highways has primary responsibility for the construction, maintenance, and cleaning of all County-owned roadways, bridges, drainage facilities, and other public places. This ensures an adequate transportation network, especially during emergency or hazardous periods, for the safety and welfare of all Howard Countians.

The Bureau is organized into two operational Divisions:

1. Highways Operations Division
2. Highways Maintenance Division

**Budget Highlights**

This bureau will continue the current level of services.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Highway Oper. Div.	278,607	301,430	301,430	402,250	414,650	370,110
Highway Maint. Div.	3,727,540	3,910,250	3,910,250	3,545,850	3,648,570	3,550,440

<b>TOTALS</b>	4,006,147	4,211,680	4,211,680	3,948,100	4,063,220	3,920,550
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

DPW, BUREAU OF HIGHWAYS

**Organization**

BUREAU OPERATIONS

**Account**

011 009 0301

**Description**

The Highways Operations Division is responsible for overall supervision of the Bureau's operating programs and fiscal affairs. Duties include planning, and administering procedures for the effective and efficient management of highway services. This Division operates the following programs:

**Supervision** - Manages all operational and administrative elements within the Bureau.

**Administrative Support** - Provides administrative and clerical resources. Administers the financial and day-to-day business of this Bureau.

**Budget Highlights**

In FY 84 Highways will assume maintenance responsibility for new drainage systems in Harwood Park and the Savage area. A new modern highway maintenance facility will be operational this year.

Other FY 84 highlights include:

1. Construction of two currently private roads (Old Newport Road and Talbott's Last Shift).
2. Upgrade of Snelltown Road to hard surface.
3. Construction of Athol Avenue Bridge using in-house force.

**Personnel Summary**

FY 1983 Authorized .....	7
Additional .....	0
FY 1984 Executive Proposed .....	7
FY 1984 Approved .....	7

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	193,538	209,380	209,380	310,650	323,215	318,695
Contractual Services	66,041	74,200	74,200	74,450	74,450	34,450
Supplies & Materials	17,986	16,000	16,000	15,400	15,400	15,400
Business & Ed. Exp.	1,042	1,850	1,850	1,750	1,585	1,565
<b>TOTALS</b>	278,607	301,430	301,430	402,250	414,650	370,110



**Agency**

DPW, BUREAU OF HIGHWAYS

**Organization**

HIGHWAY MAINTENANCE DIVISION

**Account**

011 009 0302

**Description**

The Highway Maintenance Division provides essential highway services to the County under the following programs:

1. Road Surface Maintenance
2. Shoulder Maintenance
3. Drainage Maintenance
4. Guardrail Maintenance
5. Right-of-Way Maintenance
6. Bridge Maintenance
7. Resurfacing
8. Equipment Maintenance
9. Equipment Replacement
10. Major Maintenance
11. Other Assistance
12. Snow Removal Program

**Budget Highlights**

Construction of two currently private roads (Old Newport Road & Talbott's Last Shift).

Upgrade of Snelltown Road to a hard surface road.

Construction of the Athol Avenue Bridge using in-house forces.

Assume maintenance responsibility for new drainage systems in Harwood Park and the Savage area.

Operation of a new modern Highway Maintenance Facility.

**Personnel Summary**

FY 1983 Authorized ..... 100

Additional ..... 0

FY 1984 Executive Proposed ..... 100

FY 1984 Approved ..... 100

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	2,189,196	2,449,180	2,449,180	2,391,615	2,533,230	2,482,190
Contractual Services	48,700	26,100	26,100	22,625	22,625	22,625
Supplies & Materials	871,550	710,820	710,820	724,340	724,340	724,340
Business & Ed. Exp.	193,267	198,100	198,100	180,000	141,105	141,015
Capital Outlay	424,827	526,050	526,050	227,270	227,270	180,270

<b>TOTALS</b>	3,727,540	3,910,250	3,910,250	3,545,850	3,648,570	3,550,440
---------------	-----------	-----------	-----------	-----------	-----------	-----------



## BUREAU OF INSPECTIONS, LICENSES & PERMITS SUMMARY

### Description

The Bureau of Inspections, Licenses and Permits is responsible for building permit and license approval. The Bureau also issues and enforces all construction codes in Howard County. This includes the building, mechanical, plumbing, electrical, fire, life safety, mobile home and sign codes. The Bureau also enforces the housing code and sedimentation standards.

The Bureau is organized into five Divisions: Operations, Inspection and Enforcement, Plan Review, Licenses and Permits, and the Sediment Control Division.

The Bureau staffs the Plumbing Code Advisory Committee and the Board of Electrical Examiners.

### Budget Highlights

The Bureau of Inspections, Licenses and Permits will modernize many of the forms used in processing building permits and conducting field inspections. It will expand its computerized efforts in revenue collection and licensing of rental housing units and sign permits. Replacement of office furniture and the acquisition of an electrical testing instrument are the major capital outlay expenditures scheduled.

### Agency Summary

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau Operations	174,574	170,860	170,860	177,655	185,765	182,675
Insp/Enforcemt Div.	754,218	868,970	868,970	894,730	941,320	918,600
Plans Review Div.	109,259	126,305	126,305	122,725	129,525	126,895
Licenses/Permits Div.	147,817	153,435	153,435	161,395	169,755	166,685
Plmbing Cde Adv.Com.	254	985	985	985	985	985
Electrical Board	1,739	3,000	3,000	3,000	3,000	3,000
Sediment Control Div.	156,772	178,360	178,360	179,425	189,185	184,510
<b>TOTALS</b>	<b>1,344,633</b>	<b>1,501,915</b>	<b>1,501,915</b>	<b>1,539,915</b>	<b>1,619,535</b>	<b>1,583,350</b>



**Agency**

DPW, INSP, LIC. & PERMITS

**Organization**

BUREAU OPERATIONS

**Account**

011 009 0401

**Description**

The Operations Division includes the Bureau Chief and is responsible for overall coordination of the Bureau's functions. The Division maintains two programs:

**Supervision and Administrative Support** - Coordinates the preparation and administration of the budget, all procurement for the Bureau, implements the Bureau's policies and responds to public inquiries.

**Statistical and Data Reporting** - Reports all statistics and data relative to the construction industry and monitors revenues received from permit and license fees.

**Budget Highlights**

The Operations Division will coordinate all purchasing and general administration for the DPW annex, location of the Inspection and Enforcement Division. A velometer, an air velocity measuring instrument, will be purchased for use by the Fire Protection Engineer in conducting smoke tests in buildings under construction.

**Personnel Summary**

FY 1983 Authorized ..... 5  
*Additional* ..... 0  
 FY 1984 Executive Proposed ..... 5  
 FY 1984 Approved ..... 5

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	165,365	162,815	162,815	162,905	171,015	168,045
Contractual Services	3,764	1,810	1,810	8,100	8,100	8,100
Supplies & Materials	4,648	4,950	4,950	5,210	5,210	5,210
Business & Ed. Exp.	797	1,140	1,140	1,200	1,200	1,080
Capital Outlay	0	145	145	240	240	240

<b>TOTALS</b>	174,574	170,860	170,860	177,655	185,765	182,675
---------------	---------	---------	---------	---------	---------	---------



**Agency**

DPW, BUR, INSP, LIC. & PERMITS

**Organization**

INSPECTION/ENFORCEMENT DIVISION

**Account**

011 009 0402

**Description**

The Inspection and Enforcement Division conducts on-site inspections to ensure compliance with County construction codes. It also provides consultation with owners, developers, and others, issues code violations and interpretations, and inspects for certificates of use and occupancy. Within the Division there are four programs:

**Construction and Fire Protection Inspection** - Inspection and enforcement of building, fire and life safety codes.

**Mechanical Inspection** - Field inspection and enforcement in plumbing, gas, heating and air conditioning installations.

**Housing and Sign Code Inspection** - Inspects rental properties and mobile home parks, and processes and inspects sign permits.

**Electrical Inspection** - Electrical plan review, electrical permit applications, and inspection and approval of electrical installations.

**Budget Highlights**

The Division will purchase an ammeter and replace several pieces of office equipment.

**Personnel Summary**

FY 1983 Authorized ..... 31  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 31  
 FY 1984 Approved ..... 31

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	690,605	800,770	800,770	808,455	855,045	838,045
Contractual Services	7,572	5,685	5,685	12,000	12,000	12,000
Supplies & Materials	7,134	6,970	6,970	14,410	14,410	14,410
Business & Ed. Exp.	46,864	55,010	55,010	57,210	57,210	51,490
Capital Outlay	2,043	535	535	2,655	2,655	2,655
<b>TOTALS</b>	<b>754,218</b>	<b>868,970</b>	<b>868,970</b>	<b>894,730</b>	<b>941,320</b>	<b>918,600</b>



**Agency**

DPW, BUR, INSP, LIC. & PERMITS

**Organization**

PLAN REVIEW DIVISION

**Account**

011 009 0403

**Description**

The Plan Review Division provides technical review of structural and architectural design for all proposed construction and development within Howard County. The Division provides code interpretations. The Division provides enforcement at the plan review phase of compliance with *handicapped and energy conservation codes and water conservation standards*. It also performs County Capital Projects plan review. The Division maintains two programs:

**Construction and Site Development Plan Review** - Review of preliminary and final construction plans for all proposed construction.

**Mechanical Plan Review** - Review of all proposed plumbing, gas and mechanical systems plans.

**Budget Highlights**

The Division will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 4  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 4  
 FY 1984 Approved ..... 4

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	106,576	121,525	121,525	118,960	125,760	123,250
Contractual Services	1,352	1,680	1,680	0	0	0
Supplies & Materials	892	1,710	1,710	1,800	1,800	1,800
Business & Ed. Exp.	439	1,100	1,100	1,200	1,200	1,080
Capital Outlay	0	290	290	765	765	765

<b>TOTALS</b>	109,259	126,305	126,305	122,725	129,525	126,895
---------------	---------	---------	---------	---------	---------	---------



**Agency**

DPW, BUR. INSP. LIC. & PERMITS

**Organization**

LICENSES & PERMITS DIVISION

**Account**

011 009 0404

**Description**

The Licenses and Permits Division processes and issues licenses and permits for construction in Howard County. It administers five major programs:

**Construction Permits** - Processes and issues building permits, certificates of use and occupancy and applications for water and sewer connections to the public system.

**Plumbing Permits** - Processes and issues plumbing permits.

**Rental Housing Licenses** - Processes and issues licenses for rental housing licenses.

**Miscellaneous Licenses and Permits** - Responsible for processing and issuing bingo, carnival, raffle, bazaar, taxicab and taxicab driver licenses. In addition, concert, speedway, mobile home park and entrance permits are processed.

Registration and Licensing: Plumbers, Gas Fitters and Electricians - Responsible for the annual registration of plumbers, gas fitters, and licensing of electricians.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 8  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 8  
 FY 1984 Approved ..... 8

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	138,158	142,195	142,195	148,180	156,540	153,470
Contractual Services	1,872	2,325	2,325	0	0	0
Supplies & Materials	5,258	8,740	8,740	11,105	11,105	11,105
Capital Outlay	2,529	175	175	2,110	2,110	2,110
<b>TOTALS</b>	<b>147,817</b>	<b>153,435</b>	<b>153,435</b>	<b>161,395</b>	<b>169,755</b>	<b>166,685</b>



**Agency**

**Organization**

**Account**

DPW, BUR, INSP, LIC. & PERMITS PLUMBING CODE ADVISORY COMMITTEE

011 009 0405

**Description**

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.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	24	410	410	410	410	410
Business & Ed. Exp.	230	575	575	575	575	575

<b>TOTALS</b>	254	985	985	985	985	985
---------------	-----	-----	-----	-----	-----	-----



**Agency**

DPW, BUR. INSP. LIC. & PERMITS

**Organization**

ELECTRICAL BOARD

**Account**

011 009 0406

**Description**

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

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	419	700	700	700	700	700
Business & Ed. Exp.	1,320	2,300	2,300	2,300	2,300	2,300
<b>TOTALS</b>	1,739	3,000	3,000	3,000	3,000	3,000



**Agency**

DPW, BUR, INSP, LIC. & PERMITS

**Organization**

SEDIMENT CONTROL DIVISION

**Account**

011 009 0407

**Description**

The Sediment Control Division is responsible for developing and enforcing the Howard County Sediment Control Program. This is a joint effort between the Howard County Conservation District and the Bureau of Inspections, Licenses and Permits.

The Division performs on-site inspections to ensure that approved plans are implemented and that sediment is contained within the work site.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 6  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 6  
 FY 1984 Approved ..... 6

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	146,355	165,060	165,060	166,950	176,710	173,180
Contractual Services	1,144	1,420	1,420	0	0	0
Supplies & Materials	662	980	980	1,030	1,030	1,030
Business & Ed. Exp.	8,611	10,900	10,900	11,445	11,445	10,300

<b>TOTALS</b>	156,772	178,360	178,360	179,425	189,185	184,510
---------------	---------	---------	---------	---------	---------	---------



**BUREAU OF FACILITIES SUMMARY**

**Description**

The Bureau of Facilities is responsible for maintenance of over forty County-owned buildings and grounds. There are two divisions within the Bureau: Operations and Buildings and Grounds Maintenance.

**Bureau Operations Division** - Provides administrative and technical support. The cost of utilities for County buildings is included here.

**Buildings and Grounds Maintenance Div.** - Performs building maintenance of County facilities. Contractual grounds maintenance and custodial services are included in this budget center.

**Budget Highlights**

Full year's energy and maintenance costs are budgeted for new County facilities.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Facil. Oper. Div.	666,721	853,165	823,165	969,690	977,745	974,715
Bldgs/Grnd Main.Div.	900,794	972,980	972,980	1,041,055	1,071,670	1,012,865

<b>TOTALS</b>	1,567,515	1,826,145	1,796,145	2,010,745	2,049,415	1,987,580
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

DPW, BUREAU OF FACILITIES

**Organization**

BUREAU OPERATIONS

**Account**

011 009 0501

**Description**

The Facilities Operations Division functions as an administrative and technical support group. This Division gives support to special projects assigned by the Bureau Chief or the Director of Public Works. This Division operates the following programs:

**Supervision** - Supervises the total activities of the Bureau and manages certain capital project efforts.

**Administrative Support** - Budget preparation, analysis, and control, typing, receptionist efforts, and filing, and other administrative efforts.

**Technical Support** - The determination of energy use in County buildings and general maintenance support.

**Utilities** - Maintains accurate accounting of all utility costs, and maintains conservation practices.

**Budget Highlights**

During FY 84 major emphasis will be placed on improving energy conservation in all County facilities. Other efforts to be made are greater technical expertise in developing specifications for use in obtaining contractual services (i.e., pest control, electric motor repair, etc.), and updating development of the Bureau's Operation Manual.

**Personnel Summary**

FY 1983 Authorized ..... 4  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 4  
 FY 1984 Approved ..... 4

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	130,196	138,765	138,765	151,500	159,555	156,655
Contractual Services	532,274	709,615	679,615	813,055	813,055	813,055
Supplies & Materials	3,668	3,485	3,485	3,835	3,835	3,835
Business & Ed. Exp.	583	1,300	1,300	1,300	1,300	1,170

<b>TOTALS</b>	666,721	853,165	823,165	969,690	977,745	974,715
---------------	---------	---------	---------	---------	---------	---------



**Agency**

DPW, BUREAU OF FACILITIES

**Organization**

BLDGS/GROUND MAINTENANCE DIV.

**Account**

011 009 0502

**Description**

The Bureau of Facilities Maintenance Division is responsible for building maintenance and the housekeeping of County owned buildings and associated grounds that fall under the direction of the Director of Public Works. This Division operates the following programs:

**Planning Support** - Bureau vehicle maintenance, equipment and material stores, work order planning, etc.

**Grounds Maintenance** - Maintenance of grounds, parking lots, and adjoining walkways of County-owned facilities.

**Custodial** - This program provides janitorial services to 23 County owned facilities and uniform rental for Bureau personnel.

**Buildings Maintenance** - Preventive and routine maintenance and/or renovation of electrical, plumbing, air conditioning, and heating systems in County facilities.

**Budget Highlights**

This Division will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 24  
 Additional ..... 3  
 FY 1984 Executive Proposed ..... 27  
 FY 1984 Approved ..... 24

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	396,203	523,145	523,145	558,525	590,445	541,965
Contractual Services	354,345	327,870	327,870	361,490	361,490	351,215
Supplies & Materials	84,386	84,060	84,060	83,210	83,210	83,210
Business & Ed. Exp.	11,801	11,985	11,985	12,500	11,195	11,145
Capital Outlay	54,059	25,920	25,920	25,330	25,330	25,330
<b>TOTALS</b>	900,794	972,980	972,980	1,041,055	1,071,670	1,012,865



## ENVIRONMENTAL SERVICES SUMMARY

### Description

The Bureau of Environmental Services manages County services with an environmental impact on its citizens. The Bureau operates these programs:

**Bureau Operations** - Overall management of the operating units.

**Solid Waste Management** - Operates the County's landfill. Residential refuse collection contracts are in this Division.

**Environmental Management** - Engineering and technical support in water quality, resource conservation and systems monitoring activities.

**Animal Control** - Enforces the animal control laws, operates the Animal Control facility.

**Wastewater Treatment** - (Funded separately in Water & Sewer Fund).

### Budget Highlights

The Solid Waste Division will be implementing a new computerized weighing system at the Landfill. This will enhance the billing of commercial customers disposing of solid waste. The Environmental Management Division expects to implement a pre-treatment program for industrial wastes. The Animal Control Division is preparing to work in conjunction with the County Health Department on the rabies identification program.

### Agency Summary

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Operations Div.	123,613	140,130	140,130	157,795	165,450	162,385
Solid Waste Mgmt. Div.	2,116,757	2,291,990	2,256,990	2,621,410	2,638,820	2,616,655
Environ. Mgmt. Div.	191,705	204,635	204,635	212,095	222,680	218,740
Animal Control Div.	255,750	290,265	290,265	314,680	324,185	318,840

<b>TOTALS</b>	2,687,823	2,927,020	2,892,020	3,505,980	3,351,135	3,316,620
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

**Organization**

**Account**

DPW, ENVIRONMENTAL SERVICES

BUREAU OPERATIONS

011 009 0601

**Description**

The Operations Division provides administrative and management support for the operating divisions in the Bureau of Environmental Services. This Division operates the following programs:

**Administrative Support** - Provides daily support to the operating divisions in financial management, purchasing activities, personnel and payroll activities, and clerical support.

**Supervision** - Provides overall supervision of the operating divisions, establishes Bureau objectives, implements Department policy and provides leadership to the divisions in accomplishing objectives.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 4  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 4  
 FY 1984 Approved ..... 4

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	112,355	129,070	129,070	145,365	153,110	150,350
Contractual Services	5,106	5,430	5,430	6,950	6,950	6,695
Supplies & Materials	3,712	4,080	4,080	4,080	4,080	4,080
Business & Ed. Exp.	1,298	1,550	1,550	1,400	1,310	1,260
Capital Outlay	1,142	0	0	0	0	0

<b>TOTALS</b>	123,613	140,130	140,130	157,795	165,450	162,385
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

DPW. ENVIRONMENTAL SERV.

ENVIRONMENTAL MANAGEMENT DIVISION

011 009 0603

**Description**

The Environmental Management Division prepares planning documents regarding expansion and operation of the public water and sewer systems. The programs of this Division are:

**Systems Monitoring** - Manages the user charge, wastewater pretreatment and capacity allocation systems

**Water Quality Management** - Implements plans relating to water quality and growth of the public water and sewer systems

**Resource Conservation** - In water conservation a public education program has been implemented which includes visual aids, public presentations, and distribution of informational materials. Water saving devices are distributed and installed in private homes and apartment buildings. In energy conservation, liaison is maintained with the Maryland Energy Office (MEO) to insure local distribution of information regarding state and federal grants and programs.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 6  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 6  
 FY 1984 Approved ..... 6

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	165,944	186,100	186,100	185,440	196,025	192,175
Contractual Services	1,257	2,050	2,050	2,190	2,190	2,190
Supplies & Materials	24,116	15,570	15,570	22,630	22,630	22,630
Business & Ed. Exp	388	770	770	1,000	1,000	910
Capital Outlay	0	145	145	835	835	835
<b>TOTALS</b>	191,705	204,635	204,635	212,095	222,680	218,740



**Agency**

DPW, ENVIRONMENTAL SERVICES

**Organization**

ANIMAL CONTROL DIVISION

**Account**

011 009 0604

**Description**

The Animal Control Division administers and enforces Howard County's animal control laws. This, along with the Animal Matters Hearing Board, provides a basic framework for resolving animal related problems for the citizens of Howard County.

The Division assists citizens with education, enforcement, humane disposal of unwanted animals, and resolution of animal related problems. The Division programs are:

**Animal Control Facility** - The facility provides health, temporary sheltering, and adoption services.

**Licensing** - Registers dogs within the County.

**Field Operations** - Resolves animal problems in the field based on citizen requests.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 10

Additional ..... 0

FY 1984 Executive Proposed ..... 10

FY 1984 Approved ..... 10

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	178,033	208,350	208,350	208,705	220,490	216,450
Contractual Services	37,076	34,575	34,575	40,995	40,995	39,720
Supplies & Materials	23,882	23,320	23,320	28,180	28,180	28,180
Business & Ed. Exp.	9,444	9,720	9,720	9,500	7,220	7,190
Capital Outlay	5,129	10,800	10,800	23,800	23,800	23,800
Animal Claims	2,185	3,500	3,500	3,500	3,500	3,500

<b>TOTALS</b>	255,749	290,265	290,265	314,680	324,185	318,840
---------------	---------	---------	---------	---------	---------	---------



**BUREAU OF UTILITIES SUMMARY**

**Description**

The Bureau of Utilities manages the water and sewer systems within the Metropolitan District.

The goals are to provide quality potable water and sanitary service to the customers within the Metropolitan District. The bureau operates as a public utility with separate funding. It is supported by user charges, not general tax dollars.

Fire protection is provided by the installation and maintenance of over 3,000 fire hydrants.

The Waste Water Treatment Division of the Bureau of Environmental Services operates the County's sewerage treatment facilities.

**Budget Highlights**

Due to the growth of the County the water system will expand 17 miles per year and the sewer system is to expand 21 miles per year. The use of water will exceed 14.3 million gallons per day.

Meter reading is being reverted back to the standard three meter readers. This performance will be more cost-effective and have less room for error.

Six new pumping stations are to be constructed in FY 84 and FY 85.

An Engineering Assistant is included to provide additional services.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau Operations	603,902	677,285	677,285	710,940	725,940	721,715
Waste Water Treat.Div	2,371,848	2,811,690	2,811,690	3,029,330	3,092,855	3,079,600
Water/Sewer Maint.Div	2,690,288	3,097,065	3,097,065	3,229,560	3,280,845	3,252,715
Non-Operating Exp.Div	754,780	789,925	789,925	783,450	783,450	783,450
Water/Sewer Debt Svs.	6,115,307	6,969,820	6,969,820	7,146,770	7,431,770	7,431,770

<b>TOTALS</b>	12,536,125	14,345,785	14,345,785	14,900,050	15,314,860	15,269,250
---------------	------------	------------	------------	------------	------------	------------



**Agency**

DPW, BUREAU OF UTILITIES

**Organization**

BUREAU OPERATIONS

**Account**

710 009 0710

**Description**

This Division is responsible for planning and directing the operations of the Bureau. The following programs ensure the proper function of the public water and sewer systems within the Metropolitan District.

**Supervision** - Responsible for coordination and direction of field and staff support.

**Administrative Support** - Provides support functions such as purchasing, payroll, personnel budget control and record keeping.

**Technical Support** - Provides engineering expertise to plan, operate and maintain the water distribution and wastewater system.

**Inventory Control & Equipment Maintenance** - Maintains control of materials, provides maintenance and repair of vehicles and equipment.

**Emergency Standby and Repair** - Provides stand-by personnel to respond to emergencies and customer problems during non-regular working hours.

**Budget Highlights**

An additional Engineering Assistant is budgeted to collect water samples of the distribution system and assist in the follow-up on the testing results. This position will begin the third quarter of FY 84. A automobile is being purchased for this position.

A micro computer is budgeted to provide automation of manual records.

**Personnel Summary**

FY 1983 Authorized .....12  
 Additional ..... 1  
 FY 1984 Executive Proposed ..... 13  
 FY 1984 Approved.....13

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	381,617	426,605	426,605	468,820	493,100	488,875
Contractual Services	95,525	101,200	101,200	99,990	99,990	99,990
Supplies & Materials	62,995	83,400	83,400	85,010	85,010	85,010
Business & Ed. Exp.	55,971	60,300	60,300	51,390	42,110	42,110
Other Expenses	7,794	5,780	5,780	5,730	5,730	5,730
<b>TOTALS</b>	603,902	677,285	677,285	710,940	725,940	721,715



**Agency**

**Organization**

**Account**

DPW, ENVIRONMENTAL SERVICES

WASTE WATER TREATMENT DIV.

710 009 0720

**Description**

The Division of Wastewater Treatment is responsible for the maintenance and operation of wastewater treatment facilities, and the management of sludge disposal sites located throughout the County. The programs run by this Division are:

**Administration and Laboratory** - Provides general division administration, laboratory support, and supervision of facility operations.

**Sludge Treatment** - Provides the operation of sludge dewatering equipment, transporting and disposing of sludge, and the sludge land application program.

**Maintenance** - Provides equipment repair and maintenance, buildings and grounds maintenance, and preventive maintenance activities.

**Treatment Process** - Operates and controls the primary, secondary and tertiary treatment processes at the Little Patuxent Wastewater Treatment Plant.

**Budget Highlights**

Two additional positions are budgeted: A Maintenance Mechanic II and an Electrician I.

**Personnel Summary**

FY 1983 Authorized ..... 49  
 Additional ..... 2  
 FY 1984 Executive Proposed ..... 51  
 FY 1984 Approved ..... 51

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	1,048,217	1,209,780	1,209,780	1,283,765	1,352,520	1,339,265
Contractual Services	627,477	852,175	852,175	819,720	819,720	819,720
Supplies & Materials	337,043	420,085	420,085	495,435	495,435	495,435
Business & Ed. Exp.	35,117	51,485	51,485	38,405	33,175	33,175
Capital Outlay	52,816	0	0	0	0	0
Other Expenses	271,178	278,165	278,165	392,005	392,005	392,005
<b>TOTALS</b>	<b>2,371,848</b>	<b>2,811,690</b>	<b>2,811,690</b>	<b>3,029,330</b>	<b>3,092,855</b>	<b>3,079,600</b>



**Agency**

DPW, BUREAU OF UTILITIES

**Organization**

WATER & SEWER MAINT. DIV.

**Account**

710 009 0730

**Description**

This Division is responsible for the operation and maintenance of water and sewer mains, valves, storage tanks, pumping stations, etc. This division's programs are:

**Water Appurtenance Maintenance** - Maintenance and repair of valves and fire hydrants.

**Water Reading** - Reads water consumption.

**Water Line Maintenance** - Tests, repairs and installs service connections.

**Facilities Maintenance** - Operates and maintains mechanical facilities.

**Water Installation** - Meter program.

**Water Purchase** - From Baltimore City, WSSC.

**Sewer Cleaning** - Hydraulically cleans sewer mains as preventive maintenance.

**Infiltration/Inflow** - Identifies and corrects areas where groundwater is entering system.

**Sewer Line Maintenance** - Repairs damaged manholes and sewer lines, and installs house connections.

**Budget Highlights**

A 3/4 ton pickup truck with valve operating equipment is budgeted. The valve truck is valuable in emergency situations in isolating a break quickly. The operation previously required 3-4 men to close a valve manually whereas a valve truck is a one-man operation.

Due to construction of 6 pumping stations, a portable auxiliary pump and accessories are to be acquired for use in the event of pump failure.

Two compact trucks are budgeted for the meter reading program.

The purchase of a paving breaker has been budgeted due to unavailability of rentals when required.

**Personnel Summary**

FY 1983 Authorized ..... 42

Additional ..... 1

FY 1984 Executive Proposed ..... 43

FY 1984 Approved ..... 43

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	876,195	990,075	990,075	970,990	1,024,260	996,130
Contractual Services	223,676	342,320	342,320	436,700	436,700	436,700
Supplies & Materials	219,117	279,850	279,850	189,890	189,890	189,890
Fuel	0	0	0	9,300	7,315	7,315
Other Expenses	1,371,300	1,484,820	1,484,820	1,622,680	1,622,680	1,622,680
<b>TOTALS</b>	<b>2,690,288</b>	<b>3,097,065</b>	<b>3,097,065</b>	<b>3,229,560</b>	<b>3,280,845</b>	<b>3,252,715</b>



**Agency**

DPW, BUREAU OF UTILITIES

**Organization**

NON-OPERATING EXPENSE DIVISION

**Account**

710 009 0749

**Description**

Since the Water and Sewer Fund is self-supporting, it must pay for services provided by General Fund County agencies such as personnel, accounting, legal and other services.

This interfund reimbursement is paid from the Water and Sewer Operating Fund to the General Fund where it is shown as a revenue.

**Budget Highlights**

This budget center includes interfund reimbursements to the General Fund.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved

Interfund Charges	754,780	789,925	789,925	783,450	783,450	783,450
-------------------	---------	---------	---------	---------	---------	---------

<b>TOTALS</b>	754,780	789,925	789,925	783,450	783,450	783,450
---------------	---------	---------	---------	---------	---------	---------



**Agency**

DPW. BUREAU OF UTILITIES

**Organization**

WATER & SEWER DEBT SERVICE

**Account**

730 009 0749

**Description**

The Water and Sewer Fund sells bonds to help finance construction of water lines, pumping stations and other projects. This budget center includes the repayment of those bonds, both principal and interest charges.

In FY 84 Bond Issue Expense is included in the Water and Sewer Capital Projects Fund (Fund 500). Bond Issue Expense is the cost of preparing and issuing bonds.

Water and Sewer projects can be found in the Capital Budget section.

**Budget Highlights**

This budget center will continue to repay Water and Sewer debt service costs.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Bond Principal	1,461,952	1,570,840	1,570,840	2,071,230	2,071,230	2,071,230
Bond Interest	4,653,355	5,358,980	5,358,980	5,075,550	5,075,540	5,075,540
Other Operating	0	40,000	40,000	0	285,000	285,000

<b>TOTALS</b>	6,115,307	6,969,820	6,969,820	7,146,780	7,431,770	7,431,770
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

**Organization**

**Account**

SOIL CONSERVATION

SOIL CONSERVATION DISTRICT

011 372 0100

**Description**

The Soil Conservation District provides Howard County residents with technical advice, engineering services, and on-site assistance to reduce soil erosion and sedimentation, and improve water quality.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 4  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 4  
 FY 1984 Approved ..... 4

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	108,014	122,385	122,385	132,460	131,565	130,365
Contractual Services	201	2,455	2,455	4,275	4,275	4,275
Supplies & Materials	561	900	900	900	900	900
Business & Ed. Exp.	564	800	800	800	800	720

<b>TOTALS</b>	109,340	126,540	126,540	138,435	137,540	136,260
---------------	---------	---------	---------	---------	---------	---------



**OFFICE OF PLANNING AND ZONING SUMMARY**

**Description**

The Office of Planning and Zoning is charged with the duty and responsibility of comprehensive planning for the growth and development of the County. The department has been divided into three elements: Office of Director, Division of Land Development and Zoning Administration, and Division of Comprehensive and Transportation Planning. In addition, the Office administers the County agricultural land preservation program. The Office advisory bodies are the Planning Board, the Public Transportation Board and the Agricultural Advisory Board.

**Budget Highlights**

During FY 84 the Division of Comprehensive and Transportation Planning will complete revision of the comprehensive zoning plan. The plan will be submitted for public review at Planning Board hearings during July 1983. Planning Board recommendations will then be submitted to the Zoning Board for public hearings with adoption of a new zoning plan anticipated by spring 1984. This division will also complete a study of the U.S. 1 and I-95 Corridor to determine specific areas in need of improvement.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	105,708	118,410	118,410	119,945	127,900	124,745
Planning Board	8,650	7,945	7,945	7,945	7,945	7,885
Regional Png Council	55,331	64,275	64,275	64,515	64,515	64,515
Comp. & Trans. Png.	397,658	458,660	458,660	466,190	493,370	484,380
Public Trans. Bd.	848	1,500	1,500	1,500	1,500	1,500
Land Dev/Zoning Adm.	385,091	401,820	401,820	406,690	433,915	425,805
Agr.Land Pres. Pgm	*50,697	*93,735	*93,735	*163,425	*166,220	*165,685
Agr.Land Pres. Bd.	*1,370	*5,185	*5,185	*5,000	*5,000	*5,000
*Funded by a portion of transfer tax.						
<b>TOTALS</b>	953,283	1,052,610	1,052,610	1,066,785	1,129,145	1,108,830



**Agency**

PLANNING & ZONING

**Organization**

OFFICE OF THE DIRECTOR

**Account**

011 005 0100

**Description**

The Office of Director administers the planning and implementation of comprehensive programs for the growth and development of the County. It provides guidance, coordination and control to two functional units: Division of Comprehensive and Transportation Planning, and Division of Land Development and Zoning Administration, as well as the Agricultural Land Preservation Program. The office operates the following programs:

**Administrative** - Coordinates administrative duties and activities of the Office. Provides assistance to Planning Board and Agricultural Board. Holds administrative adjustment hearings.

**Planning Coordination** - Performs final review of subdivision and development plans for certification and coordinates planning activities.

**Public Information** - Provides planning and zoning related communications to County citizens through meetings and local media.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	97,423	106,435	106,435	107,135	115,090	112,990
Contractual Services	2,612	2,405	2,405	2,415	2,415	2,160
Supplies & Materials	1,391	2,100	2,100	2,425	2,425	2,425
Business & Ed. Exp.	4,282	7,470	7,470	7,970	7,970	7,170

<b>TOTALS</b>	105,708	118,410	118,410	119,945	127,900	124,745
---------------	---------	---------	---------	---------	---------	---------



**Agency**

PLANNING & ZONING

**Organization**

PLANNING BOARD

**Account**

011 005 0200

**Description**

The Planning Board has the responsibility of reviewing all zoning petitions and making recommendations prior to public hearing thereon by the appropriate body, i.e., Zoning Board; Board of Appeals. Additionally, the Planning Board is the reviewing authority for variances, special permits, final development plans and land development plans in the New Town Use District. It 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.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized .....0  
 Additional .....0  
 FY 1984 Executive Proposed .....0  
 FY 1984 Approved .....0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved

Supplies & Materials	2,783	2,700	2,700	2,700	2,700	2,700
Business & Ed. Exp.	5,867	5,245	5,245	5,245	5,245	5,185

<b>TOTALS</b>	8,650	7,945	7,945	7,945	7,945	7,885
---------------	-------	-------	-------	-------	-------	-------



**Agency**  
PLANNING & ZONING

**Organization**  
REGIONAL PLANNING COUNCIL

**Account**  
011 005 0300

**Description**

The Regional Planning Council is the council of governments for the Baltimore Metropolitan Area. Included in its membership are Baltimore County, Anne Arundel, Carroll, and Harford 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.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Regional Planning	55,331	64,275	64,275	64,515	64,515	64,515

<b>TOTALS</b>	55,331	64,275	64,275	64,515	64,515	64,515
---------------	--------	--------	--------	--------	--------	--------



**Agency**

PLANNING & ZONING

**Organization**

DIV. COMPREHENSIVE & TRANSPORTATION PLANNING

**Account**

011 005 0400

**Description**

This Division 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 assuring the efficient implementation of such plans. This division operates the following programs:

**Land Use & Data Management:** Coordinates the development and maintenance of the necessary database and staff support for activities involving land use, zoning and subdivision regulations.

**Transportation Planning:** Insures the development, implementation and maintenance of a balanced transportation planning program.

**Special Studies:** Provides support for major planning studies i.e. preparation of the General Plan and planning area studies.

**Administration:** Coordinates administrative and management functions aimed at carrying out the responsibilities of this division.

**Budget Highlights**

This division will complete the revised comprehensive zoning plan and map for Howard County.

In addition, a study will be completed for the U.S. 1-1-95 Corridor identifying problem areas of conflicting land uses and recommending appropriate solutions.

**Personnel Summary**

FY 1983 Authorized .....	16
Additional .....	0
FY 1984 Executive Proposed .....	16
FY 1984 Approved .....	16

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	345,154	420,430	420,430	424,975	454,155	445,645
Contractual Services	14,805	17,080	17,080	16,080	16,080	16,080
Supplies & Materials	28,321	11,650	11,650	15,290	13,290	13,290
Business & Ed. Exp.	3,566	4,750	4,750	4,800	4,800	4,320
Capital Outlay	1,662	0	0	245	245	245
Matching Funds	4,150	4,750	4,750	4,800	4,800	4,800

<b>TOTALS</b>	397,658	458,660	458,660	466,190	493,370	484,380
---------------	---------	---------	---------	---------	---------	---------



**Agency**

PLANNING & ZONING

**Organization**

PUBLIC TRANSPORTATION BOARD

**Account**

011 005 0500

**Description**

The Howard County Public Transportation Board is charged 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 in order to develop a comprehensive transportation plan for the County.

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

The Director of Planning serves as Executive Secretary to the Board.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	120	175	175	175	175	175
Supplies & Materials	338	180	180	180	180	180
Business & Ed. Exp.	390	1,145	1,145	1,145	1,145	1,145

<b>TOTALS</b>	848	1,500	1,500	1,500	1,500	1,500
---------------	-----	-------	-------	-------	-------	-------



**Agency**

PLANNING & ZONING

**Organization**

DIV. LAND DEVELOPMENT & ZONING ADMIN.

**Account**

011\_005 4000

**Description**

The Division of Land Development and Zoning Administration administers subdivision and land development regulations. The division operates four programs:

**Land Development** - All plans for subdivision and land development in Howard County are submitted through this section, reviewed and coordinated by statutory requirements and approved in accordance with legislative mandates.

**Zoning** - Responsible for the enforcement of the Zoning Regulations by field inspection and investigation and zoning compliance review of building development plans and permits.

**Special Projects** - Statistical gathering activities to supply data requests made by County government on land use data issues.

**Administrative Section** - Provides administrative support to every section within the Division from plans processing control to dictation and budgetary account control.

**Budget Highlights**

This division will complete a set of procedural brochures for its different administrative functions including land development and subdivision regulations, zoning regulations and the plan review process under the New Town district regulations. The zoning enforcement function will be expanded due to the inspectors' responsibility for attending zoning hearings being drastically reduced.

Word processing equipment will be improved to include computer capability for statistical information.

**Personnel Summary**

FY 1983 Authorized ..... 13  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 13  
 FY 1984 Approved ..... 13

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	365,568	379,935	379,935	384,670	411,895	404,155
Contractual Services	10,522	11,280	11,280	11,780	11,780	11,780
Supplies & Materials	5,329	6,905	6,905	6,540	6,540	6,540
Business & Ed. Exp.	2,539	3,700	3,700	3,700	3,700	3,330
Capital Outlay	1,133	0	0	0	0	0

<b>TOTALS</b>	385,091	401,820	401,820	406,690	433,915	425,805
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

PLANNING & ZONING

AGRIC. LAND PRESVN. PGM.

440 005 0600

**Description**

The Office of Planning and Zoning is charged to provide staff services to the Agricultural Land Preservation Board and to the County Executive to implement an agricultural land preservation program. This program is 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. 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.

**Budget Highlights**

During FY 84, the office will encourage eligible farm property owners to use the county funded agricultural easement program if State dedicated funds are exhausted in order to add significantly to the present farmland base of Howard County.

**Personnel Summary**

FY 1983 Authorized ..... 2  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 2  
 FY 1984 Approved ..... 2

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	47,492	51,940	51,940	53,505	56,300	55,765
Contractual Services	799	35,695	35,695	102,420	102,420	102,420
Supplies & Materials	587	3,000	3,000	3,000	3,000	3,000
Business & Ed. Exp.	1,819	2,800	2,800	4,200	4,200	4,200
Capital Outlay	0	300	300	300	300	300
<b>TOTALS</b>	50,697	93,735	93,735	163,425	166,220	165,685



**Agency**

**Organization**

**Account**

PLANNING & ZONING

AGRIC. LAND PRESVN. BOARD

440 005 0801

**Description**

The Agricultural Land Preservation Board (County) is composed of seven members appointed by the County Executive and confirmed by the County Council. Five of the seven 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) has the responsibility of making recommendations to the County Executive on the purchase of agricultural easements and developing detailed criteria for the establishment and functioning of agricultural districts in Howard County.

The Agricultural Preservation Advisory Board (State) was created by State legislation.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized .....0  
 Additional .....0  
 FY 1984 Executive Proposed .....0  
 FY 1984 Approved .....0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved

Supplies & Materials	516	1,265	1,265	1,080	1,080	1,080
Business & Ed. Exp.	854	3,920	3,920	3,920	3,920	3,920

<b>TOTALS</b>	1,370	5,185	5,185	5,000	5,000	5,000
---------------	-------	-------	-------	-------	-------	-------

<b>HUMAN SERVICES</b>	<b>PAGE</b>
<b>Department of Citizen Services</b> .....	<b>82</b>
<b>Citizen Services Administration</b> .....	<b>83</b>
<b>Commission for Women</b> .....	<b>84</b>
<b>Division of Human Rights</b> .....	<b>85</b>
<b>Human Rights Commission</b> .....	<b>86</b>
<b>Office of Consumer Affairs</b> .....	<b>87</b>
<b>Advisory Board of Consumer Affairs</b> .....	<b>88</b>
<b>Division on Aging</b> .....	<b>89</b>
<b>Commission on Aging</b> .....	<b>90</b>
<b>Youth Employment Service</b> .....	<b>91</b>
<b>Department of Health and Mental Hygiene</b> .....	<b>92</b>
<b>Maryland Department of Social Services</b> .....	<b>93</b>
<b>Cooperative Extension Services</b> .....	<b>94</b>
<b>Soil Conservation District</b> .....	<b>95</b>
<b>Department of Libraries</b> .....	<b>96</b>
<b>Grants-in-Aids</b> .....	<b>97</b>



**CITIZEN SERVICES**

**Description**

The 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 for Children and Youth and Commission for Women.

**Budget Highlights**

During FY 84 the new senior center will become fully operational

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Citizen Svs. Admin.	206,733	270,595	270,595	298,710	314,900	309,575
Comm. for Women	2,982	4,510	4,510	5,220	5,220	5,210
Human Rights	65,723	83,260	83,260	85,000	87,485	85,740
Human Rights Comm.	2,067	3,665	3,665	3,665	3,665	3,665
Consumer Affairs	108,479	124,920	124,920	127,135	133,615	131,175
Consumer Affairs Bd.	1,065	2,255	2,255	2,255	2,255	2,255
Office on Aging	166,020	200,180	200,180	232,045	234,245	234,245
Commission on Aging	1,744	4,280	4,280	4,280	4,280	4,230
Youth Employment Svs	21,399	23,530	23,530	26,255	27,530	26,965
<b>TOTALS</b>	576,212	717,195	717,195	784,565	813,195	803,060



**Agency**  
CITIZEN SERVICES

**Organization**  
ADMINISTRATION

**Account**  
011 010 0110

**Description**

Citizen Services Administration is responsible for overall supervision of the department's 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. This office operates the following programs:

**Administration** - Monitors and directs departmental fiscal, and administrative affairs.

**Planning and Research** - Conducts human services research, analysis and planning.

**Information and Referral** - Provides information and referral to the public concerning County services.

**Interagency Coordination** - Promotes cooperative agency efforts; publishes and distributes the CONNECTOR newsletter.

**Program Development** - Provides liaison and staff support for special projects.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 9  
 Additional ..... 1  
 FY 1984 Executive Proposed ..... 10  
 FY 1984 Approved ..... 10

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	164,397	223,900	223,900	241,320	257,510	253,280
Contractual Services	18,298	23,190	23,190	28,405	28,405	28,405
Supplies & Materials	12,389	13,095	13,095	13,780	13,780	13,780
Business & Ed. Exp.	9,817	5,545	5,545	10,905	10,905	9,810
Capital Outlay	1,832	1,065	1,065	100	100	100
Misc. Expenses	0	3,800	3,800	4,200	4,200	4,200
<b>TOTALS</b>	206,733	270,595	270,595	298,710	314,900	309,575



**Agency**

CITIZEN SERVICES

**Organization**

COMMISSION FOR WOMEN

**Account**

011 010 0120

**Description**

The Commission for Women is established to promote the economic, social and political equality of women. These responsibilities are met through the researching and raising of women's issues; discussions and identification of women's needs; and the advocacy and vocalization of women's rights.

**Budget Highlights**

During FY 84 the Commission will complete a day care study; establish a medical resource project; update and publish the Women's Guide to Howard County; and conduct a public forum on a significant women's issue.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	485	640	640	640	640	640
Supplies & Materials	461	790	790	1,500	1,500	1,500
Business & Ed. Exp.	1,857	3,080	3,080	3,080	3,080	3,070
Capital Outlay	179	0	0	0	0	0

<b>TOTALS</b>	2,982	4,510	4,510	5,220	5,220	5,210
---------------	-------	-------	-------	-------	-------	-------



**Agency**

**Organization**

**Account**

CITIZEN SERVICES

DIVISION OF HUMAN RIGHTS

011 010 0210

**Description**

Office of Human Rights is responsible for enforcement of Howard County and federal human rights laws which prohibit discrimination in housing, employment, law enforcement, public accommodations, and financing on the basis of race, creed, religion, physical or mental handicap, color, sex, national origin, age, occupation, marital status, political opinion, sexual orientation, or personal appearance. The Office operates the following programs:

**Administration** - Administers affairs of Office, Human Rights Commission and HUD Grant.

**Complaint Processing** - Investigates and conciliates complaints of discrimination.

**Community Relations** - Conducts and coordinates outreach activities, especially aimed at preventing discrimination.

**Special Programs** - Coordinates Human Rights Commission's Annual Human Rights Day Celebration.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	60,373	72,785	72,785	78,800	81,285	79,725
Contractual Services	1,449	4,965	4,965	1,690	1,690	1,690
Supplies & Materials	1,875	2,545	2,545	2,145	2,145	2,145
Business & Ed. Exp.	1,830	2,165	2,165	1,965	1,965	1,780
Capital Outlay	0	0	0	0	0	0
Other Operating	196	800	800	400	400	400
<b>TOTALS</b>	65,723	83,260	83,270	85,000	87,485	85,740



**Agency**

**Organization**

**Account**

CITIZEN SERVICES

HUMAN RIGHTS COMMISSION

011 010 0220

**Description**

The Human Rights Commission is composed of nine members appointed by the County Executive and confirmed by the County Council. Its responsibilities are to:

- (1) recommend general civil rights policy;
- (2) inform citizens of conduct and practices which might be in violation of the anti-discrimination law;
- (3) file, either collectively or by the action of a single Commissioner, a complaint in accordance with the law;
- (4) hold public hearings on patterns of discrimination, for appeals, and for failure of conciliation cases;
- (5) conduct surveys and studies, 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.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	378	360	360	360	360	360
Supplies & Materials	671	605	605	605	605	705
Business & Ed. Exp.	1,018	2,700	2,700	2,700	2,700	2,700

<b>TOTALS</b>	2,067	3,665	3,665	3,665	3,665	3,365
---------------	-------	-------	-------	-------	-------	-------



**Agency**

**Organization**

**Account**

CITIZEN SERVICES

OFFICE OF CONSUMER AFFAIRS

011 010 0310

**Description**

The Office of Consumer Affairs is empowered under the County's Consumer Protection Law to investigate and conciliate complaints regarding deceptive and unfair trade practices, to provide consumer education to the public, to monitor consumer legislation, and to cooperate with the business community in maintaining a fair marketplace.

The office maintains the following programs:

**Administration** - Overall management of the office's administrative and service functions.

**Enforcement** - The investigation and resolution of consumer problems through conciliation and, when necessary, through legal enforcement.

**Licensing** - Processes applications for the Registration of solicitors and peddlers doing business in the county

**Budget Highlights**

One of the main goals for the Office in FY 84 will be to re-evaluate the procedures used in the handling of consumer complaints.

Another goal will be to maintain a successful case closing rate above 70%.

**Personnel Summary**

FY 1983 Authorized ..... 4  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 4  
 FY 1984 Approved ..... 4

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	103,115	113,880	113,880	117,495	123,975	121,785
Contractual Services	1,255	5,675	5,675	3,675	3,675	3,675
Supplies & Materials	2,392	3,105	3,105	3,405	3,405	3,405
Business & Ed Exp.	1,717	2,260	2,260	2,560	2,560	2,310
<b>TOTALS</b>	108,479	124,920	124,920	127,135	133,615	131,175



**Agency**

**Organization**

**Account**

CITIZEN SERVICES

ADVISORY BOARD OF CONSUMER AFFAIRS

011 010 0320

**Description**

The Consumer Affairs Advisory Board advises the Office of Consumer Affairs on important consumer matters affecting the community. The Board reviews the Office's functioning and makes recommendations regarding future projects and budgetary needs. The Board can hold hearings and relate their findings on relevant consumer issues that impact on the County.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	105	375	375	375	375	375
Supplies & Materials	40	305	305	305	305	305
Business & Ed. Exp.	920	1,575	1,575	1,575	1,575	1,575
<b>TOTALS</b>	1,065	2,255	2,255	2,255	2,255	2,255



**Agency**

CITIZEN SERVICES

**Organization**

OFFICE ON AGING

**Account**

011 010 0410

**Description**

The Office on Aging is responsible for the planning, development, and coordination of services for the elderly in Howard County. This office operates the following programs:

**Management** - Administration and supervision of programs and services and advocacy through the Office on Aging. Components are nutrition services, RSVP program and the Florence Bain Senior Center.

**Social Services** - Crisis/Intervention/Prevention, Legal Services, Counseling, Home Bound Program, Outreach and Gateway.

**Program Services** - Senior Programs: satellite groups and Senior Center; Minor Home Repair, Over 60 Employment and Discount Program

**Volunteer Services** - Volunteer recruitment and supervision for Home Bound, Telephone Reassurance, Friendly Visiting, and shopping.

**Budget Highlights**

A priority for FY 84 will include development of a Long Term Care Plan for Howard County's elderly population that is consistent with the Maryland State Long Term Care Plan. The plan will strengthen service and provide a continuum of care for older functionally disabled adults in the least restrictive settings while meeting the needs of the individual in a cost effective way. This will be a joint effort between the Office on Aging, the Howard County Health Department and the Department of Social Services

**Personnel Summary**

FY 1983 Authorized ..... 8  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 8  
 FY 1984 Approved ..... 8

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contrib - Grant Fund	166,020	200,180	200,180	232,045	234,245	234,245

<b>TOTALS</b>	166,020	200,180	200,180	232,045	234,245	234,245
---------------	---------	---------	---------	---------	---------	---------



**Agency**

CITIZEN SERVICES

**Organization**

COMMISSION ON AGING

**Account**

011 010 0490

**Description**

The Howard County Commission on Aging serves as an advisory body to the Howard County Office on Aging. The Commission promotes in every manner the welfare of the elderly people in Howard County. It maintains a close relationship with the Office on Aging, and maintains receptivity to all other sources of information in the community. The Commission is the primary advocate for Howard County's elderly. Any matter concerning the welfare of the County's older citizens may come before the Commission for review, discussion and/or action.

Its advisory function includes regular, systematic review of programs, projects, budgets and grant applications of the Office on Aging in achieving its goals and objectives. It has a major role of advocacy in all matters of concern to the elderly. It also undertakes and/or encourages research and planning relative to future needs and concerns of seniors in Howard County.

**Budget Highlights**

With the opening of the Florence Bain Senior Center, the major thrust of the Commission on Aging will change from advocacy for a senior center to striving toward making the center a true multi-purpose facility responsive to the needs of all elderly citizens in Howard County.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100	100	100	100	100
Supplies & Materials	190	380	380	380	380	380
Business & Ed. Exp.	1,554	3,800	3,800	3,800	3,800	3,750
<b>TOTALS</b>	1,744	4,280	4,280	4,280	4,280	4,230



**Agency**

CITIZEN SERVICES

**Organization**

YOUTH EMPLOYMENT SERVICE

**Account**

011 010 0510

**Description**

The Employment and Training Center's Youth Employment Service (YES) attempts to provide for the employment related needs of Howard County youth 14 to 20 years of age, regardless of income. Y.E.S. provides the following services:

**Client Services** - Direct client outreach, assessment, counseling and job referrals.

**Training Services** - Conducts workshops in interviewing techniques, instruction in completing job applications and other job related skills.

**Job Development Activities** - Locating and developing employment opportunities in the local community for youth.

**Budget Highlights**

During FY 84 the Youth Employment Service plans to expand Pre-Employment Workshops to all of the high schools in the County. Additionally, middle schools will also be targeted for these workshops to develop job awareness among youth at the earliest feasible age.

**Personnel Summary**

FY 1983 Authorized ..... 1  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 1  
 FY 1984 Approved ..... 1

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	20,285	22,160	22,160	24,810	26,085	25,585
Contractual Services	365	365	365	365	365	365
Supplies & Materials	285	425	425	455	455	455
Business & Ed. Exp.	464	580	580	625	625	560
<b>TOTALS</b>	<b>21,399</b>	<b>23,530</b>	<b>23,530</b>	<b>26,255</b>	<b>27,530</b>	<b>26,965</b>



**Agency**

DEPT. HEALTH & MENTAL HYG.

**Organization**

HEALTH & MENTAL HYGIENE

**Account**

011 361 0100

**Description**

The Howard County Health Department is under the jurisdiction of the County and the State Department of Health and Mental Hygiene. The Department's mission is to care for the health and sanitary interest of the citizens of Howard County. Administration of the Department is the responsibility of the County Health Officer. The services offered by the Health Department include maintenance of vital health records, health education, direct health services, school health services, the investigation of epidemics and potential health hazards and licensing and permitting activities.

To perform these functions, the Department is comprised of three bureaus - Personal Health, Environmental Health and Mental Health and Addictions as well as a Support Staff Section.

**Budget Highlights**

HEALTH DEPARTMENT  
Funding Sources FY 1984

County	1,466,945	46.05%
State	1,525,506	47.89%
Fee Collections	193,000	6.06%
	<b>\$3,185,451</b>	<b>100.00%</b>

**Personnel Summary**

FY 1983 Authorized .....
Additional .....
FY 1984 Executive Proposed .....
FY 1984 Approved .....

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Rental of Space	85,115	109,975	109,975	114,000	92,380	92,380
Matching Funds	1,258,941	1,300,990	1,300,990	1,285,545	1,285,545	1,285,545
Mental Retardation	36,400	45,215	45,215	89,020	89,020	89,020

<b>TOTALS</b>	1,380,456	1,456,180	1,416,180	1,488,565	1,466,945	1,466,945
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

DEPT. OF SOCIAL SERVICES

**Organization**

DEPT. OF SOCIAL SERVICES

**Account**

011 364 0100

**Description**

The Department of Social Services is a State agency which provides Public Assistance, Food Stamps, Medical Assistance and Family and Children services. The County supplements the Foster Care Program and the Director's salary.

**Budget Highlights**

In FY 1984 the State is totally funding the Child Abuse Protection Program accounting for the drop in funding level from FY 1983.

**Personnel Summary**

FY 1983 Authorized .....  
 Additional .....  
 FY 1984 Executive Proposed .....  
 FY 1984 Approved .....

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salary Supplement	2,500	3,000	3,000	3,000	3,000	3,000
County Contribution	22,555	26,215	26,215	27,740	16,240	16,240

<b>TOTALS</b>	25,055	29,215	29,215	30,740	19,240	19,240
---------------	--------	--------	--------	--------	--------	--------



**Agency**

**Organization**

**Account**

COOPERATIVE EXTENSION SVS.

COOPERATIVE EXTENSION SERVICES

011 371 0100

**Description**

The Howard Cooperative Extension Service with the cooperative efforts of the University of Maryland and U. S. Department of Agriculture provides educational programs in all areas of urban and rural agronomy. The Cooperative Extension Service also provides Home Economic programs and administers all facets of the 4-H program.

**Budget Highlights**

This budget center will continue the current level of services

**Personnel Summary**

FY 1983 Authorized ..... 1  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 1  
 FY 1984 Approved ..... 1

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	48,398	70,225	70,225	74,690	74,690	74,690
Contractual Services	39,915	41,510	41,510	44,480	44,480	44,480
Supplies & Materials	8,138	10,520	10,520	10,265	10,265	10,265
Business & Ed. Exp.	11,547	13,335	13,335	13,335	13,335	12,010
Capital Outlay	16,715	475	475	0	0	0

<b>TOTALS</b>	124,713	136,065	136,065	142,770	142,770	141,415
---------------	---------	---------	---------	---------	---------	---------



**Agency**

DEPARTMENT OF LIBRARIES

**Organization**

LIBRARIES

**Account**

011 312 0100

**Description**

The Department of Libraries serves Howard County through the Central Library in Columbia, Miller Library in Ellicott City, Reading Centers in Ellicott City, Savage and Lisbon, and the Bookmobiles. In 1982 the Library's total catalogued book collection was 282,245 books. The circulation of Library materials was 1,507,000 for a 72% increase since 1980. In terms of percentage growth the Library's circulation is the highest in the State. The Library has 75,025 registered users which is 59% of the total population.

For FY 1984 the Library's total budget is \$2,378,165 with a County contribution of \$2,017,750. The County contribution is an 10% increase over FY 1983.

**Budget Highlights**

- New services the Library will provide in FY 1984 include:
- 1. Reading Center in Elkridge 14,060
  - 2. Increase books per capita from 2.3 to 2.43 47,140
  - 3. Establish a user fee book rental 5,885
  - 4. Provide a commercial on-line data base 7,200
  - 5. Through State Grants, provide a computer literacy program and a job career information service 21,710

**Personnel Summary**

FY 1983 Authorized .....

Additional .....

FY 1984 Executive Proposed .....

FY 1984 Approved .....

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
County Contribution	1,676,690	1,834,895	1,834,895	1,964,345	2,030,720	2,017,520

<b>TOTALS</b>	1,676,690	1,834,895	1,834,895	1,964,345	2,030,720	2,017,520
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**GRANTS-IN-AID**

**Description**

**Howard County Workshop** - This grant supports a non-profit organization which was established to provide employment, evaluation and training, and work adjustment for Howard County citizens with a variety of physical, mental or emotional handicaps.

**Grassroots** - This grant helps support Grassroots in the operation of a free 24 hour crisis 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.

**Sexual Assault 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 service for reduced or minimum fees.

**Children's & Family Svs.** - 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.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
COMMUNITY GRANTS						
Ho. Co. Workshop	20,000	20,000	20,000	30,000	50,000	50,000
Grassroots	87,000	110,000	110,000	144,000	130,000	130,000
Sexual Assault Cntr.	0	21,000	21,000	23,500	23,500	23,500
Family Life Center	39,000	45,000	45,000	50,300	45,000	45,000
Childr. & Family Svs.	15,400	15,400	15,400	15,400	15,400	15,400
Careerscope	12,000	12,000	12,000	24,000	19,000	19,000

**TOTALS**



**GRANTS-IN-AID**

**Description**

**HC Assoc. for Retarded Citizens** - This grant continues to support the ongoing Parent Education Advocacy Program aiming at offering a course designated to assist parents of children receiving Special Education in their role of cooperative planning with school personnel, and providing a coordinated delivery system to parents who come to seek assistance in development of an educational plan for their children in IEP process. In addition to this grant-in-aid, the County will pay \$20,850 in debt service charges for the Wright Building, the Adult Activity Center built by Howard County and operated by HCARC.

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

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

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

**Voluntary Action Cntr.** - This grant supports an organized effort to identify volunteer opportunities in the community, to recruit and place volunteers in agency settings promoting personal growth, and assists agencies in optimum utilization of volunteers and volunteer efforts.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Assn. Retd. Citizens	6,000	6,000	6,000	6,600	6,000	6,000
Commun. Action Cncl.	22,000	22,000	22,000	36,200	25,000	25,000
URTA	120,000	120,000	120,000	132,000	128,000	128,000
CASA	8,000	21,000	21,000	43,500	27,000	27,000
Voluntary Act. Cntr.	0	10,000	10,000	16,000	10,000	10,000
Vantage Place	0	0	0	0	20,000	20,000
SUB-TOTAL COMMUN. GRANTS	329,400	402,400	402,400	521,500	498,900	498,900

**TOTALS**



**GRANTS-IN-AID**

**Description**

**Balto. 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.

**Gypsy Moth Contr. Pgm.** - Upon the request of the State Department of Agriculture, this grant constitutes Howard County's share to defray the cost for a Statewide spraying program to suppress gypsy moth expansion in Howard County. Gypsy moths would cause extensive tree defoliation in many areas unless control activities are conducted.

**Ellicott City Restoration Foundation** - The ECRF was established as a private non-profit entity to facilitate the commercial revitalization of Ellicott City. The ECRF was initially funded through a HUD grant and subsequently received some local Howard County money. In FY 1982 the ECRF was granted \$50,000 from Howard County for a facade improvement program. This grant will augment that program and provide funds for the administration of the ECRF.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved

GRANTS - OTHER

Balto. Museum of Art	2,500	2,500	2,500	10,000	2,500	2,500
Gypsy Moth Contr. Pgm	0	0	0	0	30,000	30,000
Ell. City Restn. Fdn.	0	0	0	0	25,000	25,000
OTHER GRANTS	2,500	2,500	2,500	10,000	57,500	57,500

<b>TOTALS</b>	331,900	404,900	404,900	531,500	556,400	556,400
---------------	---------	---------	---------	---------	---------	---------

<b>RECREATION AND PARKS</b>	<b>PAGE</b>
<b>Department of Recreation and Parks</b> .....	<b>100</b>
<b>Office of the Director</b> .....	<b>101</b>
<b>Recreation and Parks Board</b> .....	<b>102</b>
<b>Bureau of Recreation</b> .....	<b>103</b>
<b>Recreational Programs</b> .....	<b>104</b>
<b>Recreational Programs - Part Time</b> .....	<b>105</b>
<b>Self-Supporting Programs</b> .....	<b>106</b>
<b>Self-Supporting Part Time</b> .....	<b>107</b>
<b>Bureau of Parks</b> .....	<b>108</b>



**RECREATION AND PARKS**

**Description**

The Department of Recreation and Parks is responsible for the organization and conduct of recreation programs. It operates and maintains parks, playgrounds, and other recreational facilities. The department plans and coordinates park land development.

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

**Budget Highlights**

In FY 84 Recreation and Parks will maintain 46% more parkland and facilities than in FY 83. The Department will continue the current level of recreational program services.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	238,838	260,410	260,410	264,925	278,260	272,515
Rec. & Parks Board	1,434	2,415	2,415	2,135	2,135	2,135
Bureau of Recreation	654,970	768,925	768,925	801,300	817,360	807,705
Self-Sustaining Pgms	240,525	243,180	243,180	246,155	247,125	246,875
Bureau of Parks	433,516	519,575	519,575	652,565	670,625	647,930

<b>TOTALS</b>	1,578,782	1,794,505	1,794,505	1,967,080	2,015,505	1,977,160
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

RECREATION AND PARKS

**Organization**

OFFICE OF THE DIRECTOR

**Account**

011 008 0100

**Description**

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. The Director's Office provides overall supervision and administrative support to the bureaus in the Department. The Office of the Director is directly responsible for planning, land acquisition and land development.

The office operates three programs:

**Management & Control** - Capital budget preparation and implementation, land acquisition and monitoring and control of all budgets and purchases.

**Planning & Development** - Planning studies, site analysis, master plans for the department, review of plans to insure compliance with subdivision regulations; preparation of zoning testimony.

**Administration** - Administrative support to all bureaus in the Department of Recreation and Parks.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized	9
Additional	0
FY 1984 Executive Proposed	9
FY 1984 Approved	9

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	215,680	237,505	237,505	241,945	255,295	250,325
Contractual Services	6,588	9,020	9,020	9,495	9,495	9,255
Supplies & Materials	6,091	7,795	7,795	7,875	7,875	7,875
Business & Ed. Exp.	3,483	5,610	5,610	5,610	5,595	5,060
Capital Outlay	6,996	480	480	0	0	0

<b>TOTALS</b>	238,838	260,410	260,410	264,925	278,260	272,515
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

RECREATION AND PARKS

RECREATION & PARKS BOARD

011 008 0102

**Description**

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, five appointed and two ex-officio. The appointed members are appointed by the County Executive for four year terms. The ex-officio members are 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.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	176	400	400	400	400	400
Business & Ed. Exp.	1,258	2,015	2,015	1,735	1,735	1,735

<b>TOTALS</b>	1,434	2,415	2,415	2,135	2,135	2,135
---------------	-------	-------	-------	-------	-------	-------



## BUREAU OF RECREATION SUMMARY

### Description

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 other county organizations.

The Bureau operates three programs:

**Administration** - Provides the administrative support to assure the implementation of all recreation programs.

**Area Programs** - Provides general programs to serve the recreational needs of Howard County residents.

**Special Programs** - Provides specialized activities and technical assistance to special groups.

### Budget Highlights

This bureau will continue the current level of services.

### Agency Summary

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Recreational Pgms.	391,422	435,770	435,770	459,220	475,280	465,625
Rec. Pgms. Part-time	263,048	333,155	333,155	342,080	342,080	342,080
Self-Supporting Pgms	178,325	178,160	178,160	177,770	178,740	178,490
Self-Supp. Part-time	62,200	65,020	65,020	68,385	68,385	68,385

<b>TOTALS</b>	894,995	1,012,105	1,012,105	1,047,455	1,064,485	1,054,580
---------------	---------	-----------	-----------	-----------	-----------	-----------



**Agency**

RECREATION AND PARKS

**Organization**

RECREATIONAL PROGRAMS

**Account**

011 008 1100

**Description**

This budget center plans and coordinates County recreational programs. It includes administrative personnel and support services such as program registration, brochure printing, recreational supplies, etc. These allow the County to operate a variety of recreational programs to meet the needs of local residents.

**Budget Highlights**

This budget center will begin partial computerization of its program registration process in FY 84.

**Personnel Summary**

FY 1983 Authorized ..... 11  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 11  
 FY 1984 Approved ..... 11

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	258,001	293,960	293,960	306,495	322,555	316,535
Contractual Services	32,113	35,570	35,570	37,155	37,155	36,225
Supplies & Materials	51,911	48,345	48,345	46,600	46,600	46,600
Business & Ed. Exp.	23,887	27,895	27,895	27,065	27,065	24,360
Capital Outlay	0	500	500	12,405	12,405	12,405
Other Expenses	25,510	29,500	29,500	29,500	29,500	29,500

<b>TOTALS</b>	391,422	435,770	435,770	459,220	475,280	465,625
---------------	---------	---------	---------	---------	---------	---------



**Agency**

RECREATION AND PARKS

**Organization**

REC. PGMS - PART-TIME

**Account**

011 008 1120

**Description**

This budget center includes part-time seasonal salaries associated with non-self supporting recreation programs. This provides leadership for the Bureau's structured and unstructured programs serving all Howard County populations.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	263,048	333,155	333,155	342,080	342,080	342,080

<b>TOTALS</b>	263,048	333,155	333,155	342,080	342,080	342,080
---------------	---------	---------	---------	---------	---------	---------



**Agency**

RECREATION AND PARKS

**Organization**

SELF-SUPPORTING PROGRAMS

**Account**

011,008,1210

**Description**

Fees charged for special programs fully fund the cost of this budget center. This allows the Bureau to respond 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.

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

*Administraton* - This program is responsible for the total registration process for Bureau sponsored programs. This is a year-round process, involving as many as six part-time personnel recording registrations received during all program seasons.

**Programs** - Conducts special programs.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 1  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 1  
 FY 1984 Approved ..... 1

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	22,814	24,090	24,090	24,880	26,130	25,880
Contractual Services	108,098	94,970	94,970	93,970	93,970	93,970
Supplies & Materials	24,203	16,000	16,000	17,705	17,705	17,705
Business & Ed. Exp.	17,457	39,100	39,100	39,415	39,135	39,135
Capital Outlay	5,753	4,000	4,000	1,800	1,800	1,800

<b>TOTALS</b>	178,325	178,160	178,160	177,770	178,740	178,490
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

RECREATION AND PARKS

SELF-SUPPORTING PART-TIME

011 008 1220

**Description**

This budget center includes only seasonal part-time salaries associated with self-supporting programs. Leadership for self-supporting program offerings is provided by this center. Adult programs in sports, arts, crafts, and skill development in outdoor experiences are emphasized.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	62,200	65,020	65,020	68,385	68,385	68,385

<b>TOTALS</b>	62,200	65,020	65,020	68,385	68,385	68,385
---------------	--------	--------	--------	--------	--------	--------



**Agency**

RECREATION AND PARKS

**Organization**

BUREAU OF PARKS

**Account**

011 008 3000

**Description**

The Bureau of Parks is responsible for the operation, maintenance and improvement of County park facilities. No major organizational changes are allowed in this budget. The bureau operation is divided into six operating programs:

- Management
- Construction
- Grounds Maintenance
- Site Services
- Facility Operations
- Support Services

**Budget Highlights**

This budget center will experience a 46% increase in developed parkland and facilities in FY 84. The budget includes an increase in supplies and materials needed to maintain new parks. The budget includes purchase of replacement equipment including two pick-up trucks a flat bed truck and various groundskeeping equipment. An additional pick-up truck is to be purchased.

**Personnel Summary**

FY 1983 Authorized ..... 18  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 18  
 FY 1984 Approved ..... 18

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	308,591	380,120	380,120	409,915	431,640	424,050
Contractual Services	21,615	31,035	31,035	51,665	51,665	36,785
Supplies & Materials	65,266	70,815	70,815	104,160	104,160	104,160
Business & Ed. Exp.	20,209	21,980	21,980	36,825	33,160	32,935
Capital Outlay	27,836	15,625	15,625	50,000	50,000	50,000

<b>TOTALS</b>	443,517	519,575	519,575	652,565	670,625	647,930
---------------	---------	---------	---------	---------	---------	---------

<b>LEGISLATIVE AND JUDICIAL</b>	<b>PAGE</b>
<b>Legislative</b> .....	<b>143</b>
<b>County Council</b> .....	<b>144</b>
<b>County Auditor</b> .....	<b>145</b>
<b>Board of License Commissioners</b> .....	<b>146</b>
<b>Zoning Board</b> .....	<b>147</b>
<b>Board of Appeals</b> .....	<b>148</b>
<b>Judicial</b> .....	<b>149</b>
<b>Circuit Court</b> .....	<b>150</b>
<b>Orphans Court</b> .....	<b>151</b>
<b>State's Attorney's Office</b> .....	<b>152</b>
<b>Sheriff's Office</b> .....	<b>153</b>
<b>Board of Election Supervisors</b> .....	<b>154</b>
<b>Election Expense</b> .....	<b>155</b>



**LEGISLATIVE SUMMARY**

**Description**

The County Council is charged by Charter with the legislative responsibilities of the County Government, including adoption of all laws for the County, approval of all budgets, and approval of master plans. The County Auditor is required by Charter to submit a complete financial audit report for the preceding fiscal year. The Board of License Commissioners for Howard County approves all permanent and temporary liquor licenses issued in the County. The Zoning Board hears petitions for amendments to the zoning regulations and the zoning map of Howard County.

**Budget Highlights**

Funds are included for a new Accountant II position to assist the County Auditor, and for preparation and printing of the Annual Financial Report. Also included are salary dollars for the Administrative Assistant to the Zoning Board and a Contingency Reserve for the County Council.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Council	331,809	388,645	388,645	446,120	451,315	448,055
County Auditor	82,062	95,845	95,845	169,940	173,250	161,900
Bd. of License Comm.	21,144	23,780	23,780	27,330	28,390	27,410
Zoning Board	5,119	13,300	13,300	39,440	39,955	39,735
<b>TOTALS</b>	<b>440,134</b>	<b>521,570</b>	<b>521,570</b>	<b>692,830</b>	<b>692,910</b>	<b>677,100</b>



**Agency**  
LEGISLATIVE

**Organization**  
COUNTY COUNCIL

**Account**  
011 100 0101

**Description**

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

The Council is vested with the lawmaking 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.

**Budget Highlights**

Included in the FY84 Legislative request is a \$20,000 Contingency Reserve in the County Council budget. Also included are major increases for Business and Education expenses.

**Personnel Summary**

FY 1983 Authorized ..... 13  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 13  
 FY 1984 Approved ..... 13

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	236,964	269,645	269,645	296,120	301,315	299,885
Contractual Services	66,174	77,700	77,700	89,200	89,200	89,200
Supplies & Materials	12,616	14,500	14,500	15,500	15,500	15,500
Business & Ed. Exp.	6,568	10,300	10,300	18,300	18,300	16,470
Capital Outlay	8,884	15,500	15,500	6,000	6,000	6,000
Other Operating	603	1,000	1,000	21,000	21,000	21,000
<b>TOTALS</b>	<b>331,809</b>	<b>388,645</b>	<b>388,645</b>	<b>446,120</b>	<b>451,315</b>	<b>448,055</b>



**Agency**  
LEGISLATIVE

**Organization**  
COUNTY AUDITOR

**Account**  
011,100 0103

**Description**

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.

**Budget Highlights**

Included in this budget is full year funding for an Accountant II position to assist the County Auditor with review of internal controls and performance audits. The other major increases are for audit fees and printing costs to permit the preparation and printing of the Annual Financial Report by the County Auditor.

**Personnel Summary**

FY 1983 Authorized ..... 1  
 Additional ..... 1  
 FY 1984 Executive Proposed ..... 2  
 FY 1984 Approved ..... 2

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	31,238	37,805	37,805	66,175	69,485	68,445
Contractual Services	46,309	55,215	55,215	92,320	92,320	82,320
Supplies & Materials	407	1,060	1,060	7,300	7,300	7,300
Business & Ed. Exp.	1,277	1,765	1,765	3,130	3,130	2,820
Capital Outlay	2,831	0	0	1,015	1,015	1,015

<b>TOTALS</b>	82,062	95,845	95,845	169,940	173,250	161,900
---------------	--------	--------	--------	---------	---------	---------



**Agency**

LEGISLATIVE

**Organization**

BOARD OF LICENSE COMMISSIONERS

**Account**

011 100 0104

**Description**

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 Board of License Commissioners.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 6  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 6  
 FY 1984 Approved ..... 6

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	18,074	19,290	19,290	22,010	23,070	22,240
Contractual Services	2,196	3,120	3,120	3,370	3,370	3,370
Supplies & Materials	203	390	390	400	400	400
Business & Ed. Exp.	571	980	980	1,550	1,550	1,400
Capital Outlay	100	0	0	0	0	0

<b>TOTALS</b>	21,144	23,780	23,780	27,330	28,390	27,410
---------------	--------	--------	--------	--------	--------	--------



**Agency**  
LEGISLATIVE

**Organization**  
ZONING BOARD

**Account**  
011 100 0105

**Description**

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.

**Budget Highlights**

Included in this budget is a new part-time position of Administrative Assistant to the Zoning Board. Also included are major increases for professional services and Board Members Meeting Expense.

**Personnel Summary**

FY 1983 Authorized ..... 5  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 5  
 FY 1984 Approved ..... 5

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	0	0	10,365	10,880	10,670
Contractual Services	695	8,000	8,000	15,000	15,000	15,000
Supplies & Materials	824	2,500	2,500	2,975	2,975	2,975
Business & Ed. Exp.	3,600	2,800	2,800	11,100	11,100	11,090

<b>TOTALS</b>	5,119	13,300	13,300	39,440	39,955	39,735
---------------	-------	--------	--------	--------	--------	--------



**Agency**

LEGISLATIVE

**Organization**

BOARD OF APPEALS

**Account**

011 110 0201

**Description**

The Board of Appeals of Howard County is vested by Section 501 of the Howard County Charter to hear and decide appeals, either originally or on appeal, or review such matters as are or may be set forth in Article 25A, Section 5, Subparagraph (U) of the Annotated Code of Maryland, excluding those matters affecting the adoption of, or change in the General Plan, Zoning Map, Rules, Regulations or Ordinances.

The Board consists of five members appointed by the County Council for three year terms. Charter change passed by Howard County voters in November of 1982 provides for five year terms. There will be a transition during the next three years as reappointments are made.

No more than three members of the Board may be of the same political party.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 5  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 5  
 FY 1984 Approved ..... 5

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	7,550	9,025	9,025	8,565	8,565	8,565
Contractual Services	3,175	7,260	7,260	10,500	10,500	10,500
Supplies & Materials	899	1,600	1,600	1,600	1,600	1,600
Business & Ed. Exp.	13,998	17,920	17,920	18,375	18,375	17,960
Capital Outlay	0	2,000	2,000	0	0	0

<b>TOTALS</b>	25,622	37,805	37,805	39,040	39,040	38,625
---------------	--------	--------	--------	--------	--------	--------



JUDICIAL SUMMARY

**Description**

The Circuit Court, Orphans' Court, State's Attorney's Office, 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's Office and Sheriff's Office to administrative support for the Circuit Court. The District Court is not included in this budget, as it is totally funded by the State.

**Circuit Court** - Operated by the State and has jurisdiction over major civil and criminal actions. Howard County provides funding for all the court's expenditures, except the salaries and fringe benefits for the judges.

**Orphans' Court** - Has jurisdiction over the estates of decedents and minors.

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

**Sheriff** - Is a servant of the Courts and is responsible for courtroom security, transportation of prisoners, and delivering court papers.

**Budget Highlights**

Funds are budgeted for the purchase of office equipment for the State's Attorney's Office, and one replacement vehicle and ten replacement mobile radios for the Sheriff's Office.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Circuit Court	417,448	519,075	519,075	535,275	563,985	555,245
Orphans' Court	13,339	19,590	19,590	21,615	21,615	21,415
State's Atty's. Off.	741,175	941,520	941,520	1,078,665	1,054,835	1,035,480
Sheriff's Office	474,563	574,345	574,345	623,950	612,660	598,730
<b>TOTALS</b>	1,646,525	2,054,530	2,054,530	2,259,505	2,253,095	2,210,870



**Agency**

JUDICIAL

**Organization**

CIRCUIT COURT

**Account**

011 210 0100

**Description**

The Circuit Court for Howard County, one of the three trial courts of general jurisdiction of the Fifth Judicial Circuit, has four resident judges. The salaries of these judges are paid by the State of Maryland, but this is the only cost for which the State has assumed responsibility. The Circuit Court for Howard County, like all of the other circuit courts in the State, is dependent upon the County in which it operates for the financing of its operation. Included in the costs are the salaries of the secretaries, reporters, bailiffs, law clerks, Master in Chancery, Master in Juvenile, and their secretarial staffs. 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.

**Budget Highlights**

A new method of jury utilization was adopted January, 1983, to reduce amount of court appearances of a juror. The program requires more jurors to be available for service; however, their normal appearances will be 50% less over the three-month term. Monitoring these expenses will be closely followed.

Computer printing of Juror Qualification forms and Summonses with subsequent bulk mailing are being implemented for FY 84. Savings in man hours and postage will be realized.

**Personnel Summary**

FY 1983 Authorized ..... 17  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 17  
 FY 1984 Approved ..... 17

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	299,931	391,585	391,585	409,180	437,775	429,645
Contractual Services	8,126	13,195	13,195	13,260	14,375	14,375
Jury Expenses	83,518	85,400	85,400	87,400	87,400	87,400
Supplies & Materials	11,956	11,730	11,730	10,565	10,565	10,565
Business & Ed. Exp.	699	5,835	5,835	6,170	6,170	5,560
Capital Outlay	7,218	5,330	5,330	1,700	1,700	1,700
Other Miscellaneous	6,000	6,000	6,000	7,000	6,000	6,000
<b>TOTALS</b>	<b>417,448</b>	<b>519,075</b>	<b>519,075</b>	<b>535,275</b>	<b>563,985</b>	<b>555,245</b>



**Agency**

JUDICIAL

**Organization**

ORPHANS' COURT

**Account**

011 220 0100

**Description**

The Orphans' Court is charged by Estates and Trusts 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.

The Orphans' Court reviews all probate estates and appoints guardians for the property of minors. It also schedules judicial hearings when requested if problems arise in the administration of an estate or guardianship account.

The Orphans' Court meets each Tuesday and on such additional days as are required.

**Budget Highlights**

The Orphans' Court continues to perform its duties at the current level of services. Besides normal operating expenditures, this budget also provides for the whole year pension for two retired judges, one of them was budgeted only for six months in fiscal year 1983.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	11,490	16,980	16,980	18,955	18,955	18,955
Business & Ed. Exp.	1,669	1,960	1,960	2,060	2,060	1,860
Other Operating	180	650	650	600	600	600

<b>TOTALS</b>	13,339	19,590	19,590	21,615	21,615	21,415
---------------	--------	--------	--------	--------	--------	--------



**Agency**

JUDICIAL

**Organization**

STATE'S ATTORNEY'S OFFICE

**Account**

011 230 0100

**Description**

The State's Attorney's Office is responsible for the administration of criminal justice in Howard County. In addition to representing the State at the Circuit Court, District Court and Juvenile Court levels, the office is responsible for administering to and supervising the Grand Jury as well as processing non-support cases for those individuals referred to the office by the Department of Social Services. This office operates the following programs:

**Administration** - Monitors and directs the orderly processing of criminal cases as well as preparing and presenting continuing legal education programs.

**Prosecution Program** - Represents the State at all levels of the criminal justice system whenever cases are presented in court.

**Non-Support Program** - Represents those individuals in all aspects of non-support and paternity cases which are referred to our office by the Department of Social Services.

**Budget Highlights**

Funds are included for additional office equipment for the State's Attorney's Office: one typewriter, two transcribers and four dictaphones.

**Personnel Summary**

FY 1983 Authorized ..... 30  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 30  
 FY 1984 Approved ..... 30

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	683,460	879,515	879,515	1,006,905	984,535	966,695
Contractual Services	25,105	38,215	38,215	42,035	42,035	42,035
Supplies & Materials	8,400	10,340	10,340	11,375	9,915	9,915
Business & Ed. Exp.	12,940	13,450	13,450	15,295	15,295	13,780
Capital Outlay	6,330	0	0	3,055	3,055	3,055
Other Operating	4,940	0	0	0	0	0
<b>TOTALS</b>	<b>741,175</b>	<b>941,520</b>	<b>941,520</b>	<b>1,078,665</b>	<b>1,054,835</b>	<b>1,035,480</b>



**Agency**

JUDICIAL

**Organization**

SHERIFF'S OFFICE

**Account**

011 240 0100

**Description**

The Sheriff's Office is a State Constitutional office under the Judicial system of Government, and therefore, is a servant of the courts. The Sheriff is an elected official, assisted by a Chief Deputy Sheriff. The Sheriff's Office has currently 2 programs:

**Administrative Program** - Dockets and maintains records on summonses, seizures on judgment, criminal and civil warrants, administrative services relating to liaison, public relations, budget and personnel management.

**Operation Program** - Serves all criminal and civil summonses, writs, bench warrants, attachments and other court papers, provides court security, produces prisoners to the courtrooms, transports female and juvenile prisoners to and from detention and correctional institutions, hospitals and other states or out-of-county courts, carries out extradition of prisoners to and from foreign jurisdictions and performs other such duties requested by the Judges, State's Attorney and Clerk of the Court.

**Budget Highlights**

This budget will continue the current level of services.

Funds are included for one replacement vehicle and ten replacement mobile radios in disrepair.

**Personnel Summary**

FY 1983 Authorized ..... 22  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 22  
 FY 1984 Approved ..... 22

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	414,922	503,790	503,790	503,330	520,080	510,640
Contractual Services	9,761	12,275	12,275	21,380	18,880	15,310
Supplies & Materials	4,471	17,545	17,545	19,050	19,050	19,050
Business & Ed. Exp.	45,409	32,370	32,370	41,400	35,250	34,330
Capital Outlay	0	8,365	8,365	38,790	19,400	19,400

<b>TOTALS</b>	474,563	574,345	574,345	623,950	612,660	598,730
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

BD. OF ELECTION SUPERVISORS

ELECTION ADMINISTRATION

011 314 0100

**Description**

The Board of Elections is responsible for conducting elections in Howard County. Major duties include registering voters, creating precincts, appointing election judges, maintaining voting systems, and providing the official tally of election results to the public.

The administration portion of the budget conducts ongoing activities such as updating a street index reflecting Congressional, Legislative and Election districts and maintaining voter registration informaton.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	56,336	71,260	71,260	70,070	70,695	70,695
Contractual Services	5,327	4,555	4,555	10,495	10,495	10,495
Rental of Space	27,560	13,100	13,100	13,200	13,200	13,200
Supplies & Materials	13,198	5,680	5,680	8,575	6,575	6,575
Business & Ed. Exp.	1,787	4,350	4,350	5,055	5,055	4,610
Capital Outlay	315	0	0	10,000	0	0

<b>TOTALS</b>	104,523	98,945	98,945	117,395	106,020	105,575
---------------	---------	--------	--------	---------	---------	---------



**Agency**

BD. OF ELECTION SUPERVISORS

**Organization**

ELECTION EXPENSE

**Account**

011 314 0200

**Description**

The Election Expense portion of the Board of Election's budget provides funds necessary to conduct the elections. Expenditures in this area include: Election judges, warehouse rental for voting machines, printing and advertising for the election and voting machines.

This budget center fluctuates with the number of elections within a fiscal year. In FY 82 there were no elections, in FY 83 there were Primary and General elections, in FY 84 there will be one Primary election.

**Budget Highlights**

This budget center will provide service for one primary election in the Spring.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	11,500	11,500	11,500	6,900	6,900
Contractual Services	0	89,330	89,330	51,415	46,390	46,390
Rental of Space	0	42,345	42,345	28,100	26,075	26,075
Supplies & Materials	0	44,725	44,725	25,225	19,750	19,750
Capital Outlay	6,460	0	0	35,000	37,050	11,700

<b>TOTALS</b>	6,460	187,900	187,900	151,240	136,165	110,815
---------------	-------	---------	---------	---------	---------	---------

<b>GENERAL GOVERNMENT</b>	<b>PAGE</b>
Office of the County Executive .....	109
Office of the County Administrator .....	110
Staff Services Summary .....	111
Administrative Staff .....	112
Personnel Board .....	113
Economic Development .....	114
Housing Assistance & Community Development .....	115
Community Renewal Fund-Housing Management .....	116
Housing and Community Development Board .....	117
CATV Public Service Programming .....	118
CATV Service Advisory Committee .....	119
Management Services Summary .....	120
Management Services Administration .....	121
Division of Budget .....	122
Division of Personnel .....	123
Division of Purchasing .....	124
Division of Cental Services .....	125
Division of General Services .....	126
Office of Finance .....	127
Office of the Director .....	128
Bureau of Accounting .....	129
Bureau of Revenue and Customer Service .....	130
Bureau of Data Processing .....	131
Bond Issue Expense .....	132
Office of Law .....	133
Office of Planning and Zoning .....	134
Office of the Director .....	135
Planning Board .....	136
Regional Planning Council .....	137
Division of Comprehensive & Transportation Planning .....	138
Public Transportation Board .....	139
Division of Land Development & Zoning Administration .....	140
Agricultural Land Preservation Program .....	141
Agricultural Land Preservation Board .....	142



**Agency**

**Organization**

**Account**

COUNTY EXECUTIVE

OFFICE OF COUNTY EXECUTIVE

011 001 0100

**Description**

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 Charter duties and responsibilities. This office effectively manages: 1) a \$110 million operating budget, 2) a \$25 million capital budget, 3) approximately 1000 employees, and 4) associated resources.

The County Executive is responsible for proper and efficient administration of County affairs. He supervises and directs the offices and departments of the County government in meeting the needs of Howard County citizens. He 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, commissions, and citizen organizations.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	107,215	121,540	121,540	123,725	127,800	126,560
Contractual Services	2,036	3,135	3,135	3,135	3,135	3,135
Supplies & Materials	2,389	2,045	2,045	2,105	2,105	2,105
Business & Ed. Exp.	8,047	4,780	4,780	6,790	6,790	6,110
Capital Outlay	4,108	0	0	0	0	0
<b>TOTALS</b>	123,795	131,500	131,500	135,755	139,830	137,910



**OFFICE OF COUNTY ADMINISTRATOR**

**Description**

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 \$110 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.

**Budget Highlights**

Funds have been included to implement a labor relations program.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Staff Svcs.	571,159	616,645	616,645	742,810	701,745	689,210
Management Services	937,463	1,088,160	1,088,160	1,109,060	1,165,685	1,144,395
General Services	658,304	617,020	597,020	640,160	642,310	413,130
<b>TOTALS</b>	2,166,926	2,321,825	2,301,825	2,492,030	2,509,740	2,246,735



## STAFF SERVICES SUMMARY

### Description

This office is responsible for the day-to-day administrative operation of the County government. Responsibilities include inter-departmental coordination and the following functions:

**Administrative Services** - legislative coordination between the Executive Branch and the County Council, public information, special projects management, public safety coordination and labor relations.

**Personnel Board** - advises the Executive Branch on matters related to the County Classified System and conducts employee grievance appeal hearings.

**Economic Development** - long and short range planning and implementation of programs to foster industrial growth.

**Housing & Community Development** - coordination of master planning and public assisted housing and housing related services.

### Budget Highlights

Funds have been included to implement a labor relations program.

### Agency Summary

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Admin. Svcs.	338,175	347,730	347,730	468,350	416,440	409,045
Personnel Bd.	1,785	4,130	4,130	4,140	4,140	4,140
Economic Dev.	137,367	157,480	157,480	162,325	167,410	164,620
Housg./Comm. Dev.	93,832	107,305	107,305	107,995	113,755	111,405
Housg. Mgt.*	341,395	274,270	274,270	258,250	264,255	275,160
Hsg.&Comm.Dev.Bd.*	1,433	2,625	2,625	2,625	2,625	2,625
CATV Pub.Svc.Pgmg.**	29,928	46,800	30,800	90,130	90,130	90,130
CATV Svc.Adv.Comm.**	803	1,850	1,850	1,850	1,850	1,850

\* Funded by a portion of Transfer Tax.

\*\* Funded by CATV franchise fees.

<b>TOTALS</b>	701,745	571,159	616,645	616,645	742,810	689,210
---------------	---------	---------	---------	---------	---------	---------



**Agency**

COUNTY ADMINISTRATOR

**Organization**

ADMINISTRATIVE STAFF

**Account**

011 002 0100

**Description**

This function provides the daily routine operations of:

**Administration** - initiates correspondence, records maintenance, special projects management, management analyses and administrative policy and procedure development.

**Legislative Coordination** - provides liaison between the Executive Branch and the County Council and the Maryland General Assembly.

**Public Information** - coordinates all actions involving release of information to the public concerning government action.

**Public Safety Coordination** - provides inter-agency coordination of public safety programs/operations.

**Labor Relations** - provides coordination of personnel and legal functions related to labor/union matters.

**Budget Highlights**

Funds have been included to provide consultant services for assistance in establishing a Labor Relations program. The consultant services will incorporate development of administrative policies and procedures, negotiations, staff training, election assistance and contract drafting.

**Personnel Summary**

FY 1983 Authorized ..... 10  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 10  
 FY 1984 Approved ..... 10

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	283,351	275,025	275,025	369,610	327,275	321,475
Contractual Services	15,502	17,565	17,565	42,945	43,600	43,285
Supplies & Materials	19,982	18,695	18,695	26,500	22,950	22,950
Business & Ed. Exp.	9,652	8,700	8,700	17,600	13,940	12,660
Capital Outlay	5,637	370	370	3,020	0	0
Other Operating	4,051	27,375	27,375	8,675	8,675	8,675
<b>TOTALS</b>	<b>338,175</b>	<b>347,730</b>	<b>347,730</b>	<b>468,350</b>	<b>416,440</b>	<b>409,045</b>



**Agency**

COUNTY ADMINISTRATOR

**Organization**

PERSONNEL BOARD

**Account**

011 002 0103

**Description**

The Personnel Board advises the Executive Branch on matters concerning the County Classified System i.e., position classifications, pay plan. It conducts appeal hearings and renders final binding decisions on grievances filed by classified employees. It prepares and submits an annual report on the Classified System to the Executive Branch. The County Administrator acts as Executive Secretary to the Board.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	246	830	830	840	840	840
Business & Ed. Exp.	1,539	3,300	3,300	3,300	3,300	3,300

<b>TOTALS</b>	1,785	4,130	4,130	4,140	4,140	4,140
---------------	-------	-------	-------	-------	-------	-------



**Agency**

COUNTY ADMINISTRATOR

**Organization**

ECONOMIC DEVELOPMENT

**Account**

011 002 0200

**Description**

This Office develops and implements strategies to stimulate industrial growth within the County. Its efforts are assisted by two citizen boards appointed by the County Executive. They are the Economic Development Advisory Council which advises on programs and policies, and the Industrial Revenue Bond Committee which makes recommendations on applications for industrial revenue bonds and MIDFA loans. Office operations are divided into Administration, Business Retention Programs, and New Development Programs.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	80,750	87,055	87,055	91,755	96,840	94,990
Contractual Services	22,814	25,010	25,010	22,435	22,435	22,435
Supplies & Materials	11,408	17,355	17,355	17,575	17,575	17,575
Business & Ed. Exp.	8,420	9,400	9,400	9,400	9,400	8,460
Capital Outlay	1,277	0	0	0	0	0
Other Operating	12,698	18,660	18,660	21,160	21,160	21,160

<b>TOTALS</b>	137,367	157,480	157,480	162,325	167,410	164,620
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

COUNTY ADMINISTRATOR

HSG. ASSIST. & COMMUN. DEV.

011 002 0400

**Description**

The Housing and Community Development (HCD) Office consolidates a full range of housing and community development activities under a central administration. These activities include:

- 1) Management of County-owned subsidized housing.
- 2) Section 8 rental assistance.
- 3) Housing rehabilitation loans and grants.
- 4) Housing counseling.
- 5) Community Development Block Grant (CDBG) planning and administration.
- 6) Emergency housing at the Audrey Robbins Emergency Shelter.

In addition, HCD is responsible for administering the County's Community Renewal Fund and works with the Housing and Community Development Board to address the housing and community development needs of the County. HCD also participates in State, regional and local organizations to promote additional housing opportunities for Howard County.

**Budget Highlights**

HCD's FY 84 goals include:

- 1) More efficient management of Hilltop housing resources.
- 2) Full utilization of rental assistance available under the Section 8 program.
- 3) Maximum use of available housing rehabilitation funds.
- 4) Continued provision of housing counseling services.
- 5) Completion of 1980 and 1983 CDBG projects.
- 6) Development of additional funding sources for affordable housing and community development projects.

**Personnel Summary**

FY 1983 Authorized ..... 3  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 3  
 FY 1984 Approved ..... 3

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	85,301	98,180	98,180	98,670	104,430	102,430
Contractual Services	4,183	3,490	3,490	3,685	3,685	3,685
Suppl es & Materials	2,437	2,200	2,200	2,050	2,050	2,050
Business & Ed. Exp.	1,911	3,435	3,435	3,590	3,590	3,240

<b>TOTALS</b>	93,832	107,305	107,305	107,995	113,755	111,405
---------------	--------	---------	---------	---------	---------	---------



**Agency**

COUNTY ADMINISTRATOR

**Organization**

HOUSING ASSISTANCE & COMMUNITY DEVELOPMENT

**Account**

420 002 0400

**Description**

The Housing Management section of the Housing and Community Development office is responsible for the management of the County-owned and subsidized Hilltop Housing, the provision of a dwelling unit for the Audrey Robbins Emergency Shelter and the implementation of the County's housing rehabilitation loans and grants programs.

The following programs are included in this budget center: 1) administration, 2) building maintenance, 3) grounds maintenance, 4) emergency shelter, and 5) housing facilitator. The first three programs pertain directly to the management and maintenance of Hilltop Housing. The fourth provides rent, utilities and maintenance for the emergency shelter. The fifth program provides funding for the housing facilitator who implements the loans and grants programs.

**Budget Highlights**

- Housing Management goals for FY 84 include:
- 1) maintaining a low vacancy rate to assure maximum utilization of Hilltop Housing units.
  - 2) maintaining Hilltop buildings and grounds to assure a safe, clean environment.
  - 3) continuing, with Grassroots, to maintain the Audrey Robbins Emergency Shelter.
  - 4) providing rehabilitation loans and grants to low/moderate income families.

**Personnel Summary**

FY 1983 Authorized .....	6
Additional .....	(1)
FY 1984 Executive Proposed .....	5
FY 1984 Approved .....	5

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	95,472	138,550	138,550	112,790	131,330	130,700
Contractual Services	96,961	74,480	74,480	75,480	75,480	75,480
Supplies & Materials	8,675	9,040	9,040	10,280	10,280	10,280
Business & Ed. Exp.	3,223	4,150	4,150	3,520	3,520	3,520
Capital Outlay	136,256	47,050	47,050	54,180	54,180	54,180
Other Operating	808	1,000	1,000	2,000	2,000	2,000

<b>TOTALS</b>	341,395	274,270	274,270	258,250	276,790	276,160
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

COUNTY ADMINISTRATOR

HOUSING & COMMUNITY DEVELOPMENT BOARD

420 002 0405

**Description**

The Housing and Community Development Board (HCDB), formerly called the Community Development Committee, is an advisory board established to direct Howard County's efforts to redevelop blighted areas, to upgrade existing housing stock and to establish housing and community development policy. It oversees the programs administered by the Housing and Community Development office. The Board is composed of private citizens appointed by the County Executive and approved by the County Council.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	153	250	250	250	250	250
Business & Ed. Exp.	1,280	2,375	2,375	2,375	2,375	2,375

<b>TOTALS</b>	1,433	2,625	2,625	2,625	2,625	2,625
---------------	-------	-------	-------	-------	-------	-------



**Agency**

**Organization**

**Account**

COUNTY ADMINISTRATOR

CATV PUBLIC SVC. PROGRAMMING

455 002 0100

**Description**

The Public Service Communications Fund was established with franchise fees based on 5% of gross annual receipts from the Howard Cable Television Co. (Storer Communications). Part of this money will be used for government programming. This money is the basis for planning and developing a government channel through the appropriation of funds for staffing, supplies and equipment. The channel, once it is activated, will be primarily informational, letting the public know through a variety of television formats what the government is doing.

The fund will also provide money for grants for community programming.

**Budget Highlights**

Funds appropriated to provide additional staffing will enable this budget center to produce sample programming that will eventually be part of the government channel. The money provided to purchase equipment will serve as backup equipment and will allow for the orderly development of the government channel.

**Personnel Summary**

FY 1983 Authorized ..... 1  
 Additional ..... 1  
 FY 1984 Executive Proposed ..... 2  
 FY 1984 Approved ..... 2

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	6,800	6,800	48,475	48,475	48,475
Contractual Svcs.	0	0	0	5,855	5,855	5,855
Supplies & Materials	0	0	0	2,900	2,900	2,900
Business & Ed. Exp.	0	0	0	2,400	2,400	2,400
Capital Outlay	0	20,000	14,000	8,000	8,000	8,000
Other	29,928	20,000	10,000	22,500	22,500	22,500

<b>TOTALS</b>	29,928	46,800	30,800	90,130	90,130	90,130
---------------	--------	--------	--------	--------	--------	--------



**Agency**

**Organization**

**Account**

COUNTY ADMINISTRATOR

CATV SVC. ADV. COMM.

455 002 0103

**Description**

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. Its 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.

**Budget Highlights**

In FY84 the Cable Television Service Advisory Committee will be actively involved in the review of requests for funding for community programming.

One member of the CATV Committee will serve on a Policy Committee with a representative of the County Executive and a representative from the County Council. This three-member Policy Committee will establish procedures and policy for the development of a government channel on the cable system and oversee its operation.

**Personnel Summary**

FY 1983 Authorized ..... 0

Additional ..... 0

FY 1984 Executive Proposed ..... 0

FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Svcs.	0	85	85	85	85	85
Supplies & Materials	0	385	385	385	385	385
Business & Ed. Exp.	803	1,380	1,380	1,380	1,380	1,380

<b>TOTALS</b>	803	1,850	1,850	1,850	1,850	1,850
---------------	-----	-------	-------	-------	-------	-------



**MANAGEMENT SERVICES SUMMARY**

**Description**

Management Services provides a variety of services for executive departments, offices, and associated agencies as follows:

- 1) Operating and Capital Budget preparation and administration.
- 2) Personnel administration.
- 3) Purchasing administration.
- 4) Central Services.
- 5) General Services administration (insurance administration & property management).

**Budget Highlights**

This bureau will continue the current level of services.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Mgt. Svcs. Admin.	121,396	143,000	143,000	149,985	157,635	154,875
Div. of Budget	176,816	195,030	195,030	205,350	216,080	212,070
Div. of Personnel	228,545	266,365	266,365	271,200	284,230	279,300
Div. of Purchasing	223,228	270,835	270,835	262,580	276,040	270,830
Div. of Central Svcs.	189,478	212,930	212,930	219,945	231,700	227,320
Div. of General Svcs.	658,304	617,020	597,020	640,160	642,310	413,130

<b>TOTALS</b>	1,595,767	1,705,180	1,685,180	1,749,220	1,807,995	1,557,525
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

COUNTY ADMINISTRATOR

**Organization**

MANAGEMENT SERVICES ADM.

**Account**

011 002 1000

**Description**

The Management Services Administrator, in coordination with executive department and office heads, determines operational improvement needs on a county-wide basis and applies resources within Management Services to assist county departments/offices/agencies in increasing productivity through the use of cost effective management techniques and systems.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 5  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 5  
 FY 1984 Approved ..... 5

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	116,876	128,210	128,210	132,780	140,430	137,740
Contractual Svcs.	3,251	3,480	3,480	6,855	6,855	6,855
Supplies & Materials	1,027	9,635	9,635	9,650	9,650	9,650
Business & Ed. Exp.	125	1,205	1,205	700	700	630
Capital Outlay	117	470	470	0	0	0

<b>TOTALS</b>	121,396	143,000	143,000	149,985	157,635	154,875
---------------	---------	---------	---------	---------	---------	---------



**Agency**

COUNTY ADMINISTRATOR

**Organization**

BUDGET DIVISION

**Account**

011 002 1100

**Description**

This Division prepares the County Executive's Proposed Budget for submission to the Council. It organizes the Executive's fall budget workshop and the winter budget hearing. It analyzes projected revenues and expenditures.

During the fiscal year the Division reviews departmental expenditures for conformance to the approved budget and conducts program and management reviews. It also coordinates Federal/State categorical grants, ensures conformance to regulations and reporting requirements, and processes grant-in-aid payments.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 6  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 6  
 FY 1984 Approved ..... 6

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved

Salaries & Benefits	167,944	185,410	185,410	195,685	206,415	202,475
Contractual Svcs.	1,030	1,245	1,245	1,260	1,260	1,260
Supplies & Materials	6,479	7,710	7,710	7,735	7,735	7,735
Business & Ed. Exp.	938	665	665	670	670	600
Capital Outlay	425	0	0	0	0	0

<b>TOTALS</b>	176,816	195,030	195,030	205,350	216,080	212,070
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

COUNTY ADMINISTRATOR

PERSONNEL DIVISION

011 002 1200

**Description**

This Division administers the Charter authorized merit system and provides general personnel services for all County employees. Operations are accomplished through two programs:

1. **General Administration/Affirmative Action** - involves overall direction and supervision of the total personnel function, affirmative action, research, policy and procedure development and unemployment compensation.
2. **Personnel Services** - including recruitment/employment, records maintenance, wage and salary, benefits, Workers' Compensation and training.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 9  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 9  
 FY 1984 Approved ..... 9

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	201,855	233,615	233,615	237,990	251,020	246,440
Contractual Svcs.	13,904	16,005	16,005	16,690	16,690	16,690
Supplies & Materials	7,158	13,590	13,590	12,880	12,880	12,880
Business & Ed. Exp.	2,052	3,155	3,155	3,640	3,640	3,290
Capital Outlay	1,576	0	0	0	0	0

<b>TOTALS</b>	226,545	266,365	266,365	271,200	284,230	279,300
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

COUNTY ADMINISTRATOR

PURCHASING DIVISION

011 002 1500

**Description**

**Budget Highlights**

The Division conducts centralized purchasing of goods/services for all County agencies. It is also responsible for inventory control, accountability of assets, County and Federal surplus property programs and office machine maintenance. Its functions are carried out through four programs:

1. **Administraton** - including purchase order processing, property sales, regulation administration, etc.
2. **Procurement** - including requisition processing, competitive bidding, requirement and price agreement contracting, etc.
3. **Property Inventory Control** - administration of the Fixed Assets Inventory Control System and surplus property.
4. **Capital Project Support** - provides issuance and control of capital project purchase orders.

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 11  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 11  
 FY 1984 Approved ..... 11

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	215,290	236,810	236,810	249,160	262,620	257,620
Contractual Svcs.	3,575	4,695	4,695	7,990	7,990	7,990
Supplies & Materials	2,372	2,795	2,795	3,370	3,370	3,370
Business & Ed. Exp.	1,858	1,535	1,535	2,060	2,060	1,850
Capital Outlay	133	25,000	25,000	0	0	0

<b>TOTALS</b>	223,228	270,835	270,835	262,580	276,040	270,830
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

COUNTY ADMINISTRATOR

CENTRAL SERVICES DIV.

011 002 1600

**Description**

**Budget Highlights**

This Division provides technical support services to all County agencies. Funding for its operations are from the General Fund which provides employee salaries and benefits and a revolving Central Stores Fund maintained by charge-back to user agencies.

Division operations are accomplished through five programs:

1. **Administration** - provides overall management of the Division.
2. **Mail Service** - receives, sorts, and disburses all incoming and outgoing mail.
3. **Motor Pool** - operates a general support motor vehicle pool for agency use.
4. **Warehousing** - maintains a 5,800 sq. ft. facility for agency use and provides a service store of general stationery supplies.
5. **Graphic Operations** - services including type-setting, composition, offset printing, copiers, bindery, etc.

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 11  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 11  
 FY 1984 Approved ..... 11

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	187,638	208,830	208,830	217,705	229,460	225,080
Contractual Svcs.	1,840	4,100	4,100	2,240	2,240	2,240

<b>TOTALS</b>	189,478	212,930	212,930	219,945	231,700	227,320
---------------	---------	---------	---------	---------	---------	---------



**Agency**

COUNTY ADMINISTRATOR

**Organization**

GENERAL SERVICES DIV.

**Account**

011 002 1700

**Description**

This Division provides services used by all County agencies and allows for centralized accountability and control of these services. Generalized services are provided through four programs:

1. **Insurance Management** - protects against financial consequences of accidental losses.
2. **Self Insurance Management** - administers internal insurance funds which covers Worker's Compensation, General Liability and Automobile Liability.
3. **Property management** - locates and leases economical private rental properties for County use and leases County properties to private citizens.
4. **General County Services** - provides funding/control of postage, pensions, Johnsongrass eradication and rent relief in lieu of tax credit program.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 2  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 2  
 FY 1984 Approved..... 2

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	41,170	72,600	72,600	49,240	51,390	50,510
Contractual Svcs.	369,563	275,460	275,460	306,320	306,320	79,320
Supplies & Materials	130,276	122,500	122,500	128,500	128,500	128,500
Business & Ed. Exp.	17,702	10,700	10,700	13,000	13,000	11,700
Capital Outlay	19,896	1,210	1,210	100	100	100
Other Operating	79,697	134,550	114,550	143,000	143,000	143,000

<b>TOTALS</b>	658,304	617,020	597,020	640,160	642,310	413,130
---------------	---------	---------	---------	---------	---------	---------



**Agency**

FINANCE

**Organization**

OFFICE OF THE DIRECTOR

**Account**

011 003 0100

**Description**

The Office of the Director is responsible for the administration of the financial affairs of the County and the general supervision of the Finance Office. Overall responsibility includes the custody and safeguarding of all County funds and securities, the preparation for bond sales and advising on debt management, and the preparation of financial reports on a timely basis. This office operates the following programs:

**Administration** - Monitor and direct departmental activities, and ensure that all financial directives as prescribed by the Executive and the council are carried out.

**Cash/Debt Management** - Manage County's cash investment portfolio and prepare debt service schedules and payments.

**Financial Systems Reporting & Analysis** - Prepare financial statements for management and outside users and develop internal auditing procedures for systems integrity.

**Budget Highlights**

The Office of the director is requesting contractual assistance with preparation of the annual financial report.

Other expenditures in this budget center provide the same level of service as in the previous year.

**Personnel Summary**

FY 1983 Authorized ..... 7  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 7  
 FY 1984 Approved ..... 7

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	212,607	230,155	230,155	275,940	258,235	253,515
Contractual Sycs.	66,997	9,705	9,705	19,770	18,085	18,085
Supplies & Materials	9,124	10,750	10,750	16,180	11,480	11,480
Business & Ed. Exp.	5,811	4,630	4,630	6,555	6,555	5,900
Capital Outlay	2,358	0	0	1,380	0	0

<b>TOTALS</b>	296,897	255,240	255,240	319,825	294,355	288,980
---------------	---------	---------	---------	---------	---------	---------



**Agency**

**Organization**

**Account**

FINANCE

BUREAU OF ACCOUNTING

011 003 1000

**Description**

**Budget Highlights**

The Bureau of Accounting is responsible for maintaining the County's financial system. The Bureau operates the following programs:

**Administrative Operations** - Administration and maintenance of financial data, accounting records, grant and capital project accounting.

**Accounting Control** - Ensure the accuracy of financial data submitted to the computerized financial system.

**Payroll Accounting** - Determine biweekly and weekly payroll payments to all County, Public Service, and Library employees.

**Accounts Payable** - Ensure that the County's liabilities are paid on a timely and accurate basis.

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized .....15  
 Additional ..... 0  
 FY 1984 Executive Proposed .....15  
 FY 1984 Approved .....15

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	285,758	325,590	325,590	340,020	360,035	353,235
Contractual Svcs.	10,292	4,500	4,500	4,500	4,790	4,790
Supplies & Materials	9,234	11,425	11,425	12,890	14,190	14,190
Business & Ed. Exp	2,816	3,765	3,765	3,765	3,765	3,390
Capital Outlay	1,067	400	400	480	480	480
<b>TOTALS</b>	309,167	345,680	345,680	361,655	383,260	376,085



**Agency**

**Organization**

**Account**

FINANCE

BUREAU OF REVENUE & CUSTOMER SVS.

011 003 2000

**Description**

**Budget Highlights**

The Bureau of Revenue and Customer Service is responsible for the proper receipt and recording of all County revenues, and the collection of County taxes. This Bureau operates the following programs:

**Administrative Operations** - Administration of water & sewer and taxpayer services; and ensuring proper receipt and recording of all County revenue.

**Division of Water & Sewer Services** Collection and computation of front foot benefit charges and ad valorem taxes, and the billing and collection of water & sewer service user charges.

**Division of Taxpayer Services & Revenue Collections** - Billing and collection of property taxes, answer taxpayer inquiries and maintain cashier locations.

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized .....23  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 23  
 FY 1984 Approved ..... 23

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	391,962	441,225	441,225	463,650	490,360	481,020
Contractual Svcs.	7,929	9,710	9,710	10,930	11,245	11,245
Supplies & Materials	20,541	18,040	18,040	20,775	20,775	20,775
Business & Ed. Exp.	602	1,135	1,135	1,150	1,150	1,040
Capital Outlay	5,304	0	0	2,320	2,320	2,320
<b>TOTALS</b>	<b>426,338</b>	<b>470,110</b>	<b>470,110</b>	<b>498,825</b>	<b>525,850</b>	<b>516,400</b>



**Agency**

**Organization**

**Account**

FINANCE

BUREAU OF DATA PROCESSING

001 003 3000

**Description**

The Bureau of Data Processing is responsible for providing computer services to all County agencies. The programs operated by this division include:

**Administration** - Responsible for the comprehensive planning, implementation, and management of the Division.

**Computer Operations** - Provide data processing services to each County department. These services include data entry, production control, computer operations, and technical support.

**Systems and Programming** - Responsible for maintenance of all existing systems. This includes changes required to meet user, legal, and system enhancement needs.

**Budget Highlights**

The Bureau of Data Processing will purchase new computer and a data base management system. The cost for these items equals the decrease in payment for the current computer, so there is no net increase for capital outlay in this budget center.

Other funds in this budget center will provide the same level of service as in the previous year.

**Personnel Summary**

FY 1983 Authorized ..... 20  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 20  
 FY 1984 Approved ..... 20

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	423,714	461,595	461,595	511,465	544,930	534,680
Contractual Svcs.	74,430	110,025	110,025	114,510	114,945	114,945
Supplies & Materials	28,314	25,160	25,160	27,275	28,210	28,210
Business & Ed. Exp.	4,667	7,280	7,280	8,000	8,000	7,200
Capital Outlay	95,687	123,625	123,625	116,410	99,660	99,660
<b>TOTALS</b>	626,812	727,685	727,685	777,660	795,745	784,695



BOND ISSUE EXPENSE

**Description**

Bond Issue Expense includes funds to pay for such items as travel and printing which occur due to the need to receive a favorable bond rating and publish a Bond Prospectus each time the County sells bonds.

Funds for FY 1984 will be used when the County redeems BANs in October, 1983 and when the County sells long-term bonds in April, 1984.

**Budget Highlights**

This budget center will continue the current level of services.

**Agency Summary**

Organization	FY 1982	FY 1983		FY 1984		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General County	34,408	61,500	61,500	72,500	72,500	72,500
Recreation & Parks	1,000	5,500	5,500	0	0	0
Community Renewal	15,476	0	0	0	0	0
Storm Drain	925	5,500	5,500	0	0	0
<b>TOTALS</b>	51,809	72,500	75,500	72,500	72,500	72,500



**Agency**

**Organization**

**Account**

OFFICE OF LAW

OFFICE OF LAW

011 004 0100

**Description**

The Office of Law is administered by the County Solicitor who is the legal advisor of the County government and its several offices, departments, boards, commissions and other agencies. The Office also serves as legal advisor to the County Executive and to the County Council, and drafts legislation and provides advice and counsel to the legislative and executive branches.

The Office workload includes litigation brought by and against Howard County, in State and Federal Courts, research and documenting legal opinions on issues as requested by the various agencies or branches of the government, and the drafting and reviewing of documents and contracts. The Office of Law implements a unique program that covers all of the current activities as heretofore described.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1983 Authorized ..... 13  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 13  
 FY 1984 Approved ..... 13

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	382,597	437,405	437,405	483,425	464,740	455,980
Contractual Svcs.	9,285	23,565	23,565	23,740	23,740	23,740
Supplies & Materials	14,301	12,915	12,915	15,565	15,565	15,565
Business & Ed. Exp.	6,889	6,300	6,300	6,335	6,335	5,700
Capital Outlay	1,692	150	150	0	0	0

<b>TOTALS</b>	414,764	480,335	480,335	529,065	510,380	500,985
---------------	---------	---------	---------	---------	---------	---------

<b>DEBT SERVICE, CAPITAL &amp; RESERVES</b>	<b>PAGE</b>
<b>County Government Debt Service</b> .....	<b>156</b>
<b>Capital Improvements from General Funds</b> .....	<b>157</b>
<b>Retirement Liability Payment</b> .....	<b>158</b>
<b>Contingency Reserves</b> .....	<b>159</b>



**Agency**

**Organization**

**Account**

**COUNTY GOVERNMENT DEBT SERVICE**

**Description**

County Debt Service pays for the principal and interest owed on long-term bonds and bond anticipation notes (BANs). Excluded from this section are Education and Community College debt which is shown on the Education pages and Fire, Recreation & Parks, Community Renewal, and Storm Drainage debt which are shown on the Restricted Funds - Capital Projects pages.

**Budget Highlights**

The FY 1984 budget anticipates a bond sale in October, 1983 to redeem BANs sold in April, 1983 and a sale in April, 1984 to sell long-term bonds. FY 1984 is the first year in which the General Fund has had to supplement the Recreation & Parks Capital Fund interest on debt service. The supplement is necessary because transfer tax in the Capital Fund is not expected to be enough to pay for the entire amount of debt service owed.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Police - Prin.	41,460	41,460	41,460	41,460	41,460	41,460
Police - Int.	3,236	34,380	34,380	32,510	32,510	32,510
Genl. County - Prin.	1,019,590	1,019,590	1,019,590	1,556,960	1,556,960	1,556,960
Genl. County - Int.	2,210,222	1,812,530	1,812,530	2,757,735	2,757,735	2,757,735
Rec. & Parks - Int.	0	0	0	956,675	956,675	956,675
Scaggsv. Schl.- Prin.	0	13,210	13,210	13,825	13,825	13,825
Scaggs. Schl. - Int.	0	1,735	1,735	2,850	2,850	2,850

<b>TOTALS</b>	3,307,508	2,922,905	2,922,905	5,362,015	5,362,015	5,362,015
---------------	-----------	-----------	-----------	-----------	-----------	-----------



**Agency**

**Organization**

**Account**

**CAPITAL IMPROVEMENTS FROM GENERAL FUND**

**Description**

This budget center provides for pay-as-you-go financing for capital projects from the General Fund. The major project to be accomplished in FY 1984 is the resurfacing of approximately 24 miles of roads.

**Budget Highlights**

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Genl. County Pjcts.	(15,000)	70,000	70,000	0	0	0
Sidewalk Pjcts.	85,000	(10,000)	(10,000)	15,000	15,000	15,000
Intsect. Imp. & Contl.	0	(52,000)	(52,000)	0	0	0
Road Resurfacing	0	1,140,000	1,140,000	1,050,000	1,050,000	1,050,000
Road Construction	0	130,000	130,000	56,000	56,000	56,000
Bridge Impr.	0	0	0	20,000	20,000	20,000

<b>TOTALS</b>	70,000	1,278,000	1,278,000	1,141,000	1,141,000	1,141,000
---------------	--------	-----------	-----------	-----------	-----------	-----------



**Agency**

**Organization**

**Account**

**RETIREMENT LIABILITY PAYMENT**

**Description**

**Budget Highlights**

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.

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Retirement Liability	43,760	44,000	44,000	44,000	44,000	44,000

<b>TOTALS</b>	43,760	44,000	44,000	44,000	44,000	44,000
---------------	--------	--------	--------	--------	--------	--------



**Agency**

**Organization**

**Account**

**CONTINGENCY RESERVES**

**Description**

The Contingency Reserve is used to cover unanticipated expenditures. By law the Contingency Reserve cannot be greater than 3% of the budget.

\* Note: In FY 1983 all but \$ 150,000 is expected to be transferred to other departments.

**Budget Highlights**

**Personnel Summary**

FY 1983 Authorized ..... 0  
 Additional ..... 0  
 FY 1984 Executive Proposed ..... 0  
 FY 1984 Approved ..... 0

**Budget Summary**

	FY 1982	FY 1983		FY 1984		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contingency Reserves	0	441,360	*441,360	500,000	500,000	423,495
Executive Contingency	23,958	25,000	25,000	25,000	25,000	25,000

<b>TOTALS</b>	23,958	466,360	466,360	525,000	525,000	448,495
---------------	--------	---------	---------	---------	---------	---------

<b>RESTRICTED FUNDS</b>	<b>PAGE</b>
<b>Capital Funds</b>	
General Improvement Capital Projects Fund .....	160
Fire Service Building & Equipment Fund .....	161
Public Libraries Capital Projects Fund .....	162
Police Buildings and Equipment Fund .....	163
Recreation and Parks Capital Project Fund .....	164
Highway Capital Project Fund .....	165
Storm Drainage Fund .....	166
Middle Patuxent Special Assessment Fund .....	167
Water and Sewer Capital Project Fund .....	168
<b>Special Revenue Funds</b>	
Street Lighting District Fund .....	169
Community Renewal Fund .....	170
Rehabilitation Loan - Revolving Fund .....	171
Agricultural Land Preservation Fund .....	172
Trust and Agency Multifarious Fund .....	173
Fire Tax Reserve Fund .....	174
Mandatory Water and Sewer Connection Revolving Fund .....	175
Water and Sewer Operating Fund .....	176
Water and Sewer Debt Service Fund .....	177
General Debt Service Fund .....	178
Revenue Sharing Fund .....	180
School Construction & Site Acquisition Fund .....	181
Public Service Communications Fund .....	182
Grants Fund Revenue .....	183
Grants Fund Expenditures .....	184
<b>Internal Service Funds</b>	
Central Stores Fund .....	185
Self-Insurance Program Fund - Workers' Compensation .....	186
Self-Insurance Program Fund - General Liability .....	187
Self-Insurance Program Fund - Vehicle Physical Damage .....	188
<b>Statements</b>	
All Howard County Bonds, Bans and Loans -	
Total Debt Service Requirements .....	189
Statement of Long Term Debt Outstanding .....	190
Statement of Estimated Surplus .....	191
Five Year Operating Program - Revenue Estimates .....	192
Five Year Operating Program - Expense Estimates .....	193
Statement of Assessable Base & Estimated Collections .....	194



**GENERAL IMPROVEMENT CAPITAL PROJECTS FUND**

**Fund 810**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	2,997,966	670,713	3,478,062
Pay-As-You-Go General Funds:			
Intra-Fund Transfer In (Out)	0	70,000	0
General County Projects	0	0	0
Bonds Proceeds:			
General County (BANS)	5,180,000	9,660,000	0
Bonds:			
Unissued	0	4,442,595	0
Requested in Budget	0	0	460,000
Unrealized Grants	0	634,000	0
Grants	2,720,174	(212,645)	0
Developer Contributions	15,340	(125,000)	0
<b>TOTAL</b>	<b>10,913,480</b>	<b>15,139,663</b>	<b>3,938,062</b>

**Use of Funds:**

General Capital Project Expenditures	6,892,193	4,049,355	460,000
Other Expenditures	2,392	0	0
Committed Appropriations	0	3,682,419	0
Unencumbered Approp.	0	8,465,263	0
Intra Fund Transfer (Out)	15,000	0	0
(To Debt Service Fund)	3,333,182	0	0
(Closed projects to Gen. Fund)	0	(2,267,718)	0
<b>TOTAL</b>	<b>10,242,767</b>	<b>11,661,600</b>	<b>460,000</b>
<b>ENDING FUND BALANCE</b>	<b>670,713</b>	<b>3,478,062</b>	<b>3,478,062</b>

**Description**

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget. They are designated as "C" projects. The money to fund general capital projects in FY 84 comes from the sale of bonds.



**FIRE SERVICE BUILDING AND EQUIPMENT FUND**

**Fund 811**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	737,694	379,451	12,632
Transfer Tax	322,688	365,000	385,000
Federal/State Grants	5,858	0	0
Bonds to be Issued	<u>0</u>	<u>1,137,500</u>	<u>607,000</u>
<b>TOTAL</b>	<u>1,066,240</u>	<u>1,881,951</u>	<u>1,004,632</u>

**Use of Funds:**

Construction Program	234,595	234,500	610,000
Equipment Program	325,909	275,600	320,000
Committed Appropriations	0	174,367	0
Unencumbered Appropriations	0	1,110,584	0

Debt Service:

Principal	38,365	38,366	38,366
Interest	37,920	35,902	33,911
<b>TOTAL</b>	<u>686,789</u>	<u>1,869,319</u>	<u>1,002,277</u>
<b>ENDING FUND BALANCE</b>	<u>379,451</u>	<u>12,632</u>	<u>2,355</u>

**Description**

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget, designated by the letter "P". This fund includes revenue from transfer tax and the sale of bonds. The bonds are repaid by transfer tax.



**PUBLIC LIBRARIES CAPITAL PROJECTS FUND**

**Fund 812**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	73,590	(24,338)	(12,312)
Bonds Issued	0	0	0
Bonds Unissued Enabled	-	90,000	0
Library Bonds Requested in Budget	-	185,000	2,735,000
Other Contributions	0	0	0
<b>TOTAL</b>	<u>73,590</u>	<u>250,662</u>	<u>2,722,688</u>

**Use of Funds:**

Library Expenditures	97,928	223,987	2,735,000
Committed Appropriations	-	0	0
Unencumbered Appropriations	-	38,987	0
<b>TOTAL</b>	<u>97,928</u>	<u>262,974</u>	<u>2,735,000</u>
<b>ENDING FUND BALANCE</b>	<u>(24,338)</u>	<u>(12,312)</u>	<u>(12,312)</u>

**Description**

The Public Libraries Fund provides bond funds for the Department of Libraries to build capital projects. These can be found in the Capital Budget, designated as "L" projects. Money to pay for Library projects comes from the sale of bonds.



**POLICE BUILDINGS AND EQUIPMENT FUND**

Fund 821

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance	0	(69,794)	0
Bond to be Issued	0	1,528,000	60,000
<b>TOTAL</b>	<u>0</u>	<u>1,458,206</u>	<u>60,000</u>

**Use of Funds:**

Construction Program	69,794	333,000	60,000
Committed Appropriations	0	20,897	0
Unencumbered Appropriations	0	1,104,309	0
<b>TOTAL</b>	<u>69,794</u>	<u>1,458,206</u>	<u>60,000</u>
<b>ENDING FUND BALANCE</b>	<u>(69,794)</u>	<u>0</u>	<u>0</u>

**Description**

This fund covers construction of Police Department capital projects. It is financed by the sale of bonds. The projects can be found in the Capital Projects section of the budget designated as "P" projects.



**RECREATION AND PARKS CAPITAL PROJECTS FUND**

**Fund 813**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	2,049,775	(369,612)	141,930
Transfer Tax	645,376	700,000	750,000
Bond Proceeds	1,680,000	-	-
Bonds: Unissued	-	10,704,768	-
Requested in Budget	-	7,603,780	5,042,000
Federal/State Grants	179,027	1,293,000	1,570,000
Unrealized Grants	0	3,821,928	0
Misc. Revenue	9,200	-	-
<b>TOTAL</b>	<u>4,563,378</u>	<u>23,753,864</u>	<u>7,503,930</u>

**Use of Funds:**

Park Construction & Land Acquisition	2,952,097	8,895,670	6,625,500
Committed Appropriations	0	525,730	0
Unencumbered Appropriations	0	13,593,869	0
Transfers Out (Closed Capital Projects)	0	(59,054)	0
Transfers Out (To Debt Svs. Fund)	1,980,893	655,719	874,430
<b>TOTAL</b>	<u>4,932,990</u>	<u>23,611,904</u>	<u>7,499,930</u>
<b>ENDING FUND BALANCE</b>	<u>(369,612)</u>	<u>141,930</u>	<u>4,000</u>

**Description**

This fund includes construction of parks projects in Howard County. The projects (designated "N") can be found in the Capital Budget section.

Parks projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.



**HIGHWAY CAPITAL PROJECTS FUND**

**Fund 816**

	<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
<b>Source of Funds:</b>			
Beginning Fund Balance	3,734,410	300,009	7,469,078
Pay-As-You-Go Funds:	70,000	-	-
Road Resurfacing	•	1,140,000	1,050,000
Road Construction	•	130,000	(228,000)
Bridge Improvements	•	0	20,000
Sidewalks/Curbs Program	•	(10,000)	15,000
Intersection Improvements & Control	•	(52,000)	0
Bond Unissued	0	15,870,455	0
Bond Proceeds	1,435,000	1,435,000	0
Bonds to be Issued: (Requested in Budget)			
Road Resurfacing	0	0	0
Road Construction	0	6,505,000	504,000
Bridge Projects	0	1,518,000	1,376,000
Sidewalk Programs	0	40,000	146,000
Intersection Improvements & Control	0	571,000	40,000
Grants	280,419	128,000	925,340
Other Revenue	31,000	320,000	1,073,000
<b>TOTAL</b>	<u>5,550,829</u>	<u>27,895,455</u>	<u>12,390,418</u>

\* Audit combined sources

**Use of Funds:**

Road Resurfacing	0	1,140,000	1,050,000
Road Construction	779,660	7,285,000	716,340
Bridge Improvements	489,326	1,518,000	2,939,000
Sidewalks/Curbs Programs	62,747	45,000	176,000
Intersection Improvements & Controls	403,192	559,000	40,000
Committed Appropriations	0	935,265	0
Unencumbered Appropriations	0	10,155,246	0
Intra Fund Transfer (To Gen. Impv. Fund)	3,515,895	(1,211,134)	0
<b>TOTAL</b>	<u>5,250,820</u>	<u>20,426,377</u>	<u>4,921,340</u>
<b>ENDING FUND BALANCE</b>	<u>300,009</u>	<u>7,469,078</u>	<u>7,469,078</u>

**Description**

This fund pays for the construction of roadway-related capital projects. The projects, which can be found in the Capital Budget section, include:

- Highway Resurfacing ("H")
- Road Construction ("J")
- Bridge Improvements ("B")
- Intersection Improvements and Control ("T")
- Sidewalks and Curbs ("K")

The money to pay for these projects comes from the sale of bonds, grant receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used.

Debt service for this fund is paid by the General Fund through the Debt Service Fund.



**STORM DRAINAGE CAPITAL PROJECTS FUND**

**Fund 814**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	2,802,640	1,227,355	2,938,195
Bond Proceeds	0	0	0
Bonds Unissued (Audit)	0	3,989,500	0
Bonds to be Issued (Budget)	0	(430,500)	0
Unrealized Grants	0	0	0
Federal/State - Grants	0	0	200,000
Pay-As-You-Go	0	0	0
Unrealized Developer Contributions	0	224,000	0
Developers' Contributions	48,960	0	100,000
Other (Unappropriated Fund Balance)	0	(34,000)	0
Transfer Tax	0	(257,000)	0
<b>TOTAL</b>	<u>2,851,600</u>	<u>4,719,355</u>	<u>3,238,195</u>

**Use of Funds:**

Capital Projects Expenditures	758,324	(721,500)	300,000
Committed Appropriations	0	213,668	0
Unencumbered Appropriations	0	4,490,853	0
(Closed Projects)	0	(2,244,668)	0
Transfer Out (To Debt Service Fund)	845,921	42,807	350,805
<b>TOTAL</b>	<u>1,604,245</u>	<u>1,781,160</u>	<u>650,805</u>
<b>ENDING FUND BALANCE</b>	<u>1,227,355</u>	<u>2,938,195</u>	<u>2,587,390</u>

**Description**

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter "D".

The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and transfer taxes. For FY 84, however, only grant and developer contributions are anticipated. In addition this fund uses money available from the previous fiscal year.

The debt service to repay bonds is paid indirectly from this fund by transfer to the Debt Service Fund.



MIDDLE PATUXENT SPECIAL ASSESSMENT FUND

Fund 380

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

Source of Funds:

Beginning Fund Balance	(1,984,833)	938,091	57,343
Bonds issued: Middle Patuxent	5,275,000	4,800,000	0
Bonds to be Issued: Middle Patuxent	-	-	0
Ad Valorem - Middle Patuxent	41,954	60,000	150,000
Special Middle Patuxent IAC	35,500	310,000	600,000
Interest Income	226,252	600,000	500,000
Developer Contributions	-	11,752	-
<b>TOTAL</b>	<b><u>3,593,873</u></b>	<b><u>6,719,843</u></b>	<b><u>1,307,343</u></b>

Use of Funds:

Capital Projects Expenditures	221,122	1,756,820	0
Uncommitted Expenditures	96,663	-	-
Debt Service:			
Bond Principal Payments	5,280	10,850	208,780
BAN Principal Payments	1,877,500	4,130,000	-
Bond Interest Payments	455,217	764,830	903,490
<b>TOTAL</b>	<b><u>2,655,782</u></b>	<b><u>6,662,500</u></b>	<b><u>1,112,270</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>938,091</u></b>	<b><u>57,343</u></b>	<b><u>195,073</u></b>

Description

This fund covers construction of sewer projects in a sub-district of the water and sewer service area. Projects can be found in the Capital Budget section and are designated with an "A" prefix. The Middle Patuxent projects are paid for by special charges against properties and users in the sub-district. Bonds have been sold to finance these projects. These are repaid from this fund.



**WATER AND SEWER CAPITAL PROJECT FUND**

<b>Fund 500</b>	<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
<b>Source of Funds:</b>			
Beginning Fund Balance	484,940	6,875,858	12,775,780
Bond Proceeds	11,215,000	7,210,000	1,548,000
Bonds Unissued	-	16,529,612	-
Grants	6,738,401	2,300,000	883,000
In-Aid-of-Construction	1,484,040	1,800,000	1,770,000
Inspection Revenues	217,590	300,000	350,000
Contributions	246,014	300,000	981,500
Interest Income	<u>2,167,033</u>	<u>2,000,000</u>	<u>1,600,000</u>
<b>TOTAL</b>	<b><u>22,553,018</u></b>	<b><u>37,315,470</u></b>	<b><u>19,908,280</u></b>

**Use of Funds:**

Capital Project Expenditures	8,042,409	4,132,660	5,521,000
Committed Obligations	-	5,897,300	-
Unencumbered Funds	-	167,050	-
Bond Issue Expense	36,400	50,000	70,000
Operating Transfers Out:			
Interest Income to W & S Debt Svc.	1,198,618	2,042,680	1,763,780
IAC to W & S Operating	50,000	-	-
BAN payments to W & S Debt Svc.	6,292,500	12,210,000	-
Major Water IAC to W & S Debt Svc.	57,233	40,000	40,000
<b>TOTAL</b>	<b><u>15,677,160</u></b>	<b><u>24,539,690</u></b>	<b><u>8,494,780</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>6,875,858</u></b>	<b><u>12,775,780</u></b>	<b><u>12,513,500</u></b>

**Description**

This fund pays for the construction of water and sewer projects in Howard County. These projects are listed in the Capital Budget section. They are designated as "W" (water) and "S" (sewer) projects.

The money to fund these projects comes from the sale of bonds, receipt of federal and state grants, payments from local developers, and charges to water and sewer users. In addition the fund uses money available from the previous fiscal year and interest from invested cash.

The interfund transfer is repayment of bonds through a separate Water and Sewer Debt Service Fund.



**STREET LIGHTING DISTRICT FUND**

Fund 320

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance	0	194,000	102,000
Property Owners Payment	<u>194,000</u>	<u>25,000</u>	<u>25,000</u>
<b>TOTAL REVENUE</b>	<u><b>194,000</b></u>	<u><b>219,000</b></u>	<u><b>127,000</b></u>

**Use of Funds:**

Payment to General Fund (Reimbursement of Expenses)	0	117,000	120,000
<b>TOTAL EXPENDITURES</b>	<u><b>194,000</b></u>	<u><b>117,000</b></u>	<u><b>120,000</b></u>
<b>ENDING FUND BALANCE</b>	<u><b>194,000</b></u>	<u><b>102,000</b></u>	<u><b>7,000</b></u>

**Description**

*This fund provides a means for County government to take over responsibility for streetlights serving residential areas.*

The program works as follows. Where lights are already installed, the property owner gives them to the County. In unlighted areas, the County arranges for installation and charges back the costs. Property owners must pay two years' energy costs in either case. The County then assumes perpetual responsibility for the streetlights.

The energy and maintenance costs for streetlights are paid by the Traffic Engineering Division of Public Works. The Streetlight Fund reimburses the General Fund for these expenses.



**COMMUNITY RENEWAL PROGRAM FUND**

**Fund 420**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	(3,489,343)	415,835	295,037
Transfer Tax	322,688	350,000	375,000
Bond to be Issued:			
Housing Project II (Guilford)	4,445,000	0	0
Block Grants	222,305	34,783	0
Rentals	<u>250,843</u>	<u>414,165</u>	<u>425,850</u>
<b>TOTAL</b>	<u>1,751,493</u>	<u>1,214,783</u>	<u>1,095,887</u>

**Use of Funds:**

Community Renewal Management	365,680	236,640	289,800
Community Development Committee	1,433	1,200	2,625
Homeownership Development Pgm.	0	0	20,000
Construction:			
Housing Projects	535,541	27,121	0
Rehabilitation:			
Commercial Rehab. Revolving	60,000	0	50,000
Debt Service:			
Interest	290,696	572,475	141,714
Principal	82,308	82,310	82,308
Community Renewal Contingency Reserve	0	0	509,440
<b>TOTAL</b>	<u>1,335,658</u>	<u>919,746</u>	<u>1,095,887</u>
<b>ENDING FUND BALANCE</b>	<u>415,835</u>	<u>295,037</u>	<u>0</u>

**Description**

The Housing and Community Development Office manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects. It also pays for the Audrey Robbins Emergency Shelter.

Revenue for this fund is derived from a portion of the Transfer Tax and rent collections.



REHABILITATION LOAN - REVOLVING FUND

Fund 430

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

**Source of Funds:**

Unrestricted Fund Balance	4,400
Appropriated from Community Renewal Fund	50,000
Estimated Repayments of Principal	7,200
TOTAL	<u>61,600</u>

**Use of Funds:**

Loans Available to be Made	61,600
TOTAL	<u>61,600</u>

**ADD BACK**

Restricted Fund Balance	188,400
ENDING FUND BALANCE	250,000

**Description**

The Housing and Community Development Office operates the Rehabilitation Loan - Revolving Fund. The purpose of the fund is to provide low interest (3-7%) loans to low income and moderate income County residents whose homes need rehabilitation to meet housing code and standards.

In FY 84 this fund will also provide support for the Mandatory Water and Sewer Connection Program. Funds will be provided to residents whose incomes are less than 50% of the median income for Howard County.

Revenue for this fund is derived from a portion of the Transfer Tax.



**AGRICULTURAL LAND PRESERVATION FUND**

**Fund 440**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	2,042,046	2,071,571	67,870
Transfer Tax	645,376	700,000	750,000
County Development Tax	56,112	30,000	25,000
<b>TOTAL</b>	<u>2,743,534</u>	<u>2,801,571</u>	<u>842,870</u>

**Use of Funds:**

Administrative Costs (Office of Planning and Zoning)	52,283	98,920	167,890
Acquisition of Rights	619,680	610,000	620,000
Prior Yrs. Appropriation	0	2,024,781	0
Contingency Reserve	0	0	54,980
<b>TOTAL</b>	<u>671,963</u>	<u>2,733,701</u>	<u>842,870</u>
<b>ENDING FUND BALANCE</b>	<u>2,071,571</u>	<u>67,870</u>	<u>0</u>

**Description**

The Agricultural Land Preservation Fund supports the Agricultural Land Preservation Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Office of Planning and Zoning is charged by the Howard County Code, to provide staff services and assist the Agricultural Land Preservation Board and the County Executive with the implementation of the program. The revenue for the fund is 25% of Transfer Tax.



TRUST AND AGENCY MULTIFARIOUS FUND

Fund 615

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

Source of Funds:

Contributions	0	0	50,000
---------------	---	---	--------

Use of Funds:

- Retired Senior Volunteer Program
  - Station 5
  - Station 7
  - Jail Vending Machines
  - Police Youth Activity Program
  - Office on Aging
  - Consumer Affairs
  - Senior Center
  - Other Accounts to be Created as Necessary
- TOTAL

50,000

Description

Created at the suggestion of the auditors, this fund will allow adequate accounting and control of escrow accounts, while at the same time permitting citizen contributions and vending machine proceeds for special purposes.



FIRE TAX RESERVE FUND

Fund 460

	1st Dist.	2nd Dist.	3rd Dist.	4th Dist.	5th Dist.	6th Dist.
<b>FY 82 (ACTUAL)</b>						
Beginning Fund Bal.	10,093	87,639	20,039	10,874	101,751	118,854
Revenue Collected	212,952	843,482	71,635	102,569	910,355	890,313
Expenditures	(206,727)	(837,160)	(79,839)	(93,703)	(898,010)	(909,073)
Ending Fund Balance	<u>16,317</u>	<u>93,961</u>	<u>11,835</u>	<u>10,740</u>	<u>114,096</u>	<u>100,094</u>
	16,565	94,917	12,153	20,064	121,608	100,627
<b>FY 83 (EST)</b>						
Beginning Fund Bal.	16,317	93,961	11,835	19,740	114,096	100,094
Revenue Collected	233,175	891,295	84,647	106,980	925,648	813,432
Expenditures	(235,630)	(904,160)	(90,200)	(103,855)	(1,045,825)	(1,126,305)
Ending Fund Balance	<u>19,787</u>	<u>88,801</u>	<u>9,085</u>	<u>22,865</u>	<u>59,071</u>	<u>128,789</u>
	219,708	913,408	89,075	101,125	127,028	107,000
<b>FY 84 (BUDGET)</b>						
Beginning Fund Bal.	19,787	88,801	9,085	22,865	59,071	128,789
Funds from Prior Years	7,000	0	0	0	0	25,000
Revenue Collected	218,460	918,463	103,575	84,765	1,095,400	1,142,859
Expenditures	(220,115)	(970,270)	(112,540)	(107,455)	(1,106,565)	(1,220,665)
Contingency Reserve	25,132	36,994	120	175	47,906	75,983
Payment to Long Term Disability Fed						
<b>NOTE:</b>						
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
FY 84 Fire Tax Rates (Requested)	16 cents	22 cents	9 cents	7 cents	21 cents	15 cents
<b>FY 84 Assess. Base</b>	<u>136,539,000</u>	<u>417,483,300</u>	<u>115,083,300</u>	<u>121,091,600</u>	<u>521,620,100</u>	<u>761,906,100</u>

*add  
a line* →

The Fire Tax Reserve Fund is a separate fund for each one of the six Fire Districts. The revenue for this fund is generated by the Fire Tax levied on real property. The District Fire Tax rates per \$100 of assessable values are set each fiscal year by the County Council. The collected Fire Tax monies are used to finance the Operating budgets of the Fire Districts.



**MANDATORY WATER & SEWER CONNECTION REVOLVING FUND**

Fund 710

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance (Unrestricted)	0	0	10,000
Appropriations			
(From In-Aid of Construction Charges)	0	0	50,000
Estimated Repayments	0	0	<u>18,850</u>
TOTAL	0	0	<u>78,850</u>

**Use of Funds:**

Mandatory Connection Loans Available to be Made	0	0	78,850
TOTAL	0	0	<u>78,850</u>
<b>ADD BACK</b>			
Restricted Fund Balance	0	0	<u>271,150</u>
TOTAL FUND	0	0	<u>350,000</u>

**Description**

This fund enables homeowners whose wells and/or septic systems are condemned to connect to the public water and sewer system. The fund makes loans to eligible recipients. The restricted fund balance listed consists of outstanding loans. The fund does not appear separately in the FY 1983 audit.



**WATER & SEWER OPERATING FUND**

**Fund 900**

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance	(3,614,360)	(3,288,254)	(3,180,554)
Water and Sewer User Charges (8100)	6,079,209	6,430,700	6,753,700
Capital Connection Charges (8200)	142,826	149,500	169,800
Overhead Charges (8500)	92,133	71,000	9,700
Recovery of Prorata Shares (8600)	22,137	27,500	73,800
Miscellaneous Sales & Svs. (8800)	51,570	66,000	66,000
Revenue from Use of Money (8900)	12,785	13,000	13,500
Investment Income (5200)	293,908	100,000	60,000
Water Ad-Valorem Charge	-	500,000	-
Sewer Ad-Valorem Charge	50,000	-	-
<b>TOTAL REVENUES</b>	<u>3,130,208</u>	<u>4,069,446</u>	<u>3,965,946</u>

**Use of Funds:**

Bureau Operations	593,165	662,285	721,715
Wastewater Treatment Division	2,345,441	2,761,690	3,079,600
Maintenance Division	2,725,076	3,036,100	3,252,715
Interfund Reimbursements:			
Dept. of Public Works	160,125	178,830	159,060
County Administration	73,150	85,855	63,615
Planning and Zoning	-	1,440	2,410
Office of Finance	509,835	513,190	547,755
Office of Law	4,810	5,795	6,260
Dept. of Health	6,860	4,815	4,350
<b>TOTAL EXPENSES</b>	<u>6,418,462</u>	<u>7,250,000</u>	<u>7,837,480</u>
<b>FUND BALANCE - END OF YEAR</b>	<u>(3,288,254)</u>	<u>(3,180,554)</u>	<u>(3,871,534)</u>

**Description**

This fund covers the operation of the county water and sewer systems. Water and Sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

The money to run the water and sewer system comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars.



**WATER & SEWER DEBT SERVICE FUND**

Fund 730

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Major Water I.A.C (8450)	—	—	40,000
Interest on Investments (5210)	271,499	300,000	240,000
Water FF Benefit Charges (8310)	887,532	935,500	995,000
Sewer FF Benefit Charges (8320)	1,039,109	1,109,600	1,225,000
Water Ad Valorem Tax (8410)	1,851,015	1,783,300	2,200,000
Sewer Ad Valorem Tax (8420)	793,293	621,500	950,000
Interest on Water & Sewer Chgs. (8943)	17,008	18,000	18,000
Interfund Transfer In (From Fund 500)	<u>1,198,618</u>	<u>2,042,680</u>	<u>1,763,780</u>
<b>TOTAL</b>	<u><b>6,115,307</b></u>	<u><b>6,850,580</b></u>	<u><b>7,431,780</b></u>

**Use of Funds:**

Bond Principal Payments (730-009-0749-0601)	1,461,951	1,569,160	2,071,230
Bond Interest & Charges (730-009-0749-0602)	4,653,355	5,094,420	5,075,550
Major Water Payment	0	187,000	285,000
<b>TOTAL</b>	<u><b>6,115,307</b></u>	<u><b>6,850,580</b></u>	<u><b>7,431,780</b></u>

**Description**

This fund repays monies borrowed to finance water and sewer projects. The money to repay bonds comes from water and sewer user charges, investment interest and a transfer from the Water and Sewer Capital Projects Fund.



**GENERAL DEBT SERVICE FUND**

**Fund 900**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Appropriation from General Fund:			
900-003-5450 - County Government	3,307,508	2,907,965	4,388,665
900-003-5460 - Board of Education	3,153,617	3,161,115	2,626,970
900-003-5470 - Community College	494,795	480,675	466,560
900-003-5480 - Recreation & Parks	0	0	956,675
900-003-5490 - Scaggsville	0	14,945	16,675
<b>SUB-TOTAL GENERAL FUND APPROPRIATION</b>	<u>6,955,920</u>	<u>6,549,755</u>	<u>8,455,540</u>
Appropriation from Fire Fund:			
900-003-5420	76,284	74,265	72,285
Appropriation from Recreation & Parks			
Capital Fund: 900-003-5430	702,252	655,715	874,425
Appropriation from Community Renewal			
Fund: 900-003-5410	373,004	654,780	224,025
Appropriation from Storm Drainage			
Fund: 900-003-5440	121,298	42,805	350,805
Contingency Reserve			
900-003-3170	0	389,770	500,000
<b>TOTAL ALL SOURCES OF FUNDS</b>	<u>8,228,758</u>	<u>8,382,035</u>	<u>10,477,085</u>

**Use of Funds:**

Debt Service General Fund:

County Government			
Police			
900-470-2001-0601 - Principal	41,460	41,460	41,460
900-470-1001-0602 - Interest	36,236	34,380	32,510
General County			
900-470-2005-0601 - Principal	1,019,590	1,019,590	1,556,960
900-470-1005-0602 - Interest	<u>2,210,222</u>	<u>1,812,535</u>	<u>2,757,735</u>
<b>SUB-TOTAL COUNTY GOVERNMENT</b>	<u>3,307,508</u>	<u>2,907,965</u>	<u>4,388,665</u>

**Description**

The Debt Service Fund pays for all the debt service owed by the County other than Water & Sewer. The Debt Service paid by the General Fund is from general county revenues. In FY 1984, it includes partial payments for Debt Service for the Recreation and Parks. This fund is estimated not to have enough transfer tax revenues to pay for Debt Service, so the General Fund will contribute towards the payments. Fire and Community Renewal Funds pay for Debt Service out of transfer tax. The County Government General Fund Source of Funds includes Debt Service for the Scaggsville School.



**GENERAL DEBT SERVICE FUND (CONTINUED)**

**Fund 900**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Use of Funds:**

Board of Education			
900-470-2002-0601 - Principal	1,845,316	1,891,385	1,822,040
900-470-1002-0602 - Interest	<u>1,308,301</u>	<u>1,269,730</u>	<u>804,930</u>
SUB-TOTAL BOARD OF EDUCATION	<u>3,153,617</u>	<u>3,161,115</u>	<u>2,626,970</u>
Community College			
900-470-2003-0601 - Principal	228,410	228,410	228,410
900-470-1003-0602 - Interest	<u>266,385</u>	<u>252,265</u>	<u>238,150</u>
SUB-TOTAL COMMUNITY COLLEGE	<u>494,795</u>	<u>480,675</u>	<u>466,560</u>
Fire Fund			
900-470-2004-0601 - Principal	38,366	38,365	38,370
900-470-1004-0602 - Interest	<u>37,918</u>	<u>35,900</u>	<u>33,915</u>
SUB-TOTAL FIRE FUND	<u>76,284</u>	<u>74,265</u>	<u>72,285</u>
Recreation and Parks			
900-470-2006-0601 - Principal	248,911	248,910	585,150
900-470-1006-0602 - Interest	<u>453,341</u>	<u>406,805</u>	<u>1,245,950</u>
SUB-TOTAL RECREATION AND PARKS	<u>702,252</u>	<u>655,715</u>	<u>1,831,100</u>
Community Renewal			
900-470-2007-0601 - Principal	82,308	82,310	82,310
900-470-1007-0602 - Interest	<u>290,696</u>	<u>572,470</u>	<u>141,715</u>
SUB-TOTAL COMMUNITY RENEWAL	<u>373,004</u>	<u>654,780</u>	<u>224,025</u>
Storm Drainage			
900-470-2008-0601 - Principal	23,192	23,190	99,590
900-470-1008-0602 - Interest	<u>98,106</u>	<u>19,615</u>	<u>251,215</u>
SUB-TOTAL STORM DRAINAGE	<u>121,298</u>	<u>42,805</u>	<u>350,805</u>
Scaggsville School			
900-470-2009-0601 - Principal	0	13,210	13,825
900-470-1009-0602 - Interest	<u>0</u>	<u>1,735</u>	<u>2,850</u>
SUB-TOTAL SCAGGSVILLE SCHOOL	<u>0</u>	<u>14,945</u>	<u>16,675</u>
Contingency Reserve			
900-470-1000-0609	<u>0</u>	<u>389,770</u>	<u>500,000</u>
<b>TOTAL ALL USE OF FUNDS</b>	<u><b>8,228,758</b></u>	<u><b>8,382,035</b></u>	<u><b>10,477,085</b></u>



REVENUE SHARING FUND

Fund 450

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

**Source of Funds:**

Federal Revenue Sharing  
450-003-3100

2,073,462	2,000,000	1,780,100
-----------	-----------	-----------

**Use of Funds:**

Payment to General Fund  
450-003-3100-0809

1,073,462	2,000,000	1,780,100
-----------	-----------	-----------

**Description**

The Revenue Sharing Fund receives Federal Revenue Sharing and then pays the General Fund the entire amount. This fund was requested by the County's auditors to keep track of Revenue Sharing receipts.



**SCHOOL CONSTRUCTION AND SITE ACQUISITION FUND**

Fund 610

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance	2,802,977	2,563,915	271,484
Transfer Tax	645,376	700,000	750,000
Interest on Investment	354,569	215,000	200,000
<b>TOTAL</b>	<u>3,802,922</u>	<u>3,478,915</u>	<u>1,221,484</u>

**Use of Funds:**

FY 1982 Payments to Bd. of Ed.	1,239,007	0	0
FY 83 Appropriations	0	2,209,000	0
Prior Years' Appropriations	0	1,901,431	0
FY 84 Appropriations	0	0	1,406,000
Land for School Sites	0	(552,000)	(448,000)
School Construction & Site Acquisition Contingency Reserve	0	(351,000)	27,000
<b>TOTAL</b>	<u>1,239,007</u>	<u>3,207,431</u>	<u>985,000</u>
<b>ENDING FUND BALANCE</b>	<u>2,563,915</u>	<u>271,484</u>	<u>236,484</u>

**Description**

The School Construction and Site Acquisition Fund contains revenues from transfer tax which are appropriated by the Board of Education for capital projects or held in one of the contingency reserves, Land for School Sites or School Construction and Site Acquisition Reserve.



**PUBLIC SERVICE COMMUNICATIONS FUND**

**Fund 455**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	38,634	135,442	202,357
CATV Franchise Fee	127,538	180,000	200,000
General Fund Reimbursement	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<u>166,172</u>	<u>315,442</u>	<u>402,357</u>

**Use of Funds:**

CATV Service Advisory Committee	4,480	1,850	1,850
Support of Public Service Programming	0	46,800	90,130
General Fund Administrative Support	26,250	31,050	29,830
Contingency Reserve	<u>0</u>	<u>33,385</u>	<u>280,547</u>
<b>TOTAL</b>	<u>30,730</u>	<u>113,085</u>	<u>402,357</u>
<b>ENDING FUND BALANCE</b>	<u>135,442</u>	<u>202,357</u>	<u>0</u>

**Description**

The County Code specifies that 5% of the gross receipts of a cable television grantee shall be paid to Howard County. The fund created with this revenue is used to finance administrative costs of the County in support of cable television and public service programming.



**GRANTS FUND - REVENUES**

**Fund 051**

Grant Title	Federal	State	Local	Other	Total	Major Funding Source
<b>OFFICE OF COUNTY ADMINISTRATOR</b>						
Ridesharing Coord. Pgm.	0	33,210	1,500	0	34,710	Md. Dpt. Transptn.
Tourism/Visitor Mktg. Pgm.	0	7,500	7,500	0	15,000	Md. Dpt. Econ. & Comm. Dv. Howard County
Advts. & Promotional Grant	0	10,000	6,665	0	16,665	Md. Dpt. Econ. & Comm. Dv.
Sect. 8 Rental Assist.	1,227,325	0	0	0	1,227,325	HUD
1980 CDBG Administration	4,000	0	0	0	4,000	HUD
1982 CDBG Housing Counseling	22,000	0	7,905	0	29,905	HUD
1982 CDBG Housing Rehab. Targeted Sites	200,000	0	0	0	200,000	HUD
1982 CDBG Administration	17,465	0	17,640	0	35,105	HUD
<b>OFFICE OF PLANNING AND ZONING</b>						
Transportation Dev. Pgm.	20,305	0	4,800	0	25,105	Md. Dpt. Transptn.
Trans/Op. Assist. Pgm.	130,000	65,000	0	0	195,000	U.S. Dpt. Transptn.
<b>POLICE DEPARTMENT</b>						
Operation Spider	25,000	0	0	0	25,000	Md. Dpt. Transptn.
D.W.I. Enforcemt Effort	33,000	0	0	0	33,000	Md. Dpt. Transptn.
D.W.I. Awareness & Prev.	12,000	0	0	0	12,000	Md. Dpt. Transptn.
<b>DEPARTMENT OF REC. &amp; PARKS</b>						
SBA/DNR Parks Grant	15,870	0	0	0	15,870	SBA/Nat. Resources
<b>DEPARTMENT OF CITIZEN SERVICES</b>						
Fair Housing Grant	24,000	0	0	0	24,000	HUD
Title XX Support Svcs.	0	15,660	0	0	15,660	Md. St. Off. Aging
Title III Comp. Svcs.	49,985	18,200	234,245	51,315	353,745	Md. St. Off. Aging
Retired Sr. Volunt. Pgm.	0	33,845	0	0	33,845	ACTION
Title III-C Nutrition Grant	118,615	0	0	23,060	141,675	Md. St. Off. Aging
Elderly Subgrant Pgms	60,000	0	0	0	60,000	Md. St. Off. Aging
Home Del. Meals Title III C-2	13,850	0	0	3,120	16,970	Md. St. Off. Aging
Employment & Training Ctr.	464,830	0	0	0	464,830	Mayor's Off. Mpw Res.
Youth Work Experience	154,190	0	0	0	154,190	Mayor's Off. Mpw Res.
Child Care Food Pgm.	19,710	0	0	0	19,710	U.S.D.A.
Delinquency Prevention Unanticipated Grants	0	5,000	0	0	5,000	Md. St. Juvenile Svc.
Contingency Fund	<u>1,000,000</u>	<u>300,000</u>	<u>200,000</u>	<u>0</u>	<u>1,500,000</u>	
<b>TOTAL</b>	<u>3,627,250</u>	<u>488,415</u>	<u>465,150</u>	<u>77,495</u>	<u>4,658,310</u>	

**Description**

The grants fund contains all categorical grants received by the County from Federal, State and other sources. Categorical grants are not available to support normal government activities, but are given for a specific purpose which will not be accomplished unless the grant funds are received.



**GRANTS FUND - EXPENDITURES**

**Fund 051**

Grant Title	Salaries	Other	Total	Executive Proposed
<b>OFFICE OF COUNTY ADMINISTRATOR</b>				
Ridesharing Coord. Pgm.	33,210	1,500	34,710	34,710
Tourism/Visitor Mktg. Pgm.	0	15,000	15,000	15,000
Advtsg. & Promotional Grant	0	16,665	16,665	16,665
Sect. 8 Rental Assist.	93,945	1,133,380	1,227,325	1,227,325
1980 CDBG Administration	2,000	2,000	4,000	4,000
1982 CDBG Housing Counseling	26,650	3,255	29,905	29,905
1982 CDBG Housing Rehab. Targeted Sites	0	200,000	200,000	200,000
1982 CDBG Administration	27,400	7,705	35,105	35,105
<b>OFFICE OF PLANNING AND ZONING</b>				
Transportation Dev. Pgm.	23,270	1,835	25,105	25,105
Trans/Op. Assist. Pgm.	0	195,000	195,000	195,000
<b>POLICE DEPARTMENT</b>				
Operation Spider	25,000	0	25,000	25,000
D.W.I. Enforcemt. Effort	27,000	6,000	33,000	33,000
D.W.I. Awareness & Prevnt.	8,000	4,000	12,000	12,000
<b>DEPARTMENT OF REC. &amp; PARKS</b>				
SBA/DNR Parks Grant	15,870	0	15,870	15,870
<b>DEPARTMENT OF CITIZEN SERVICES</b>				
Fair Housing Grant	12,630	11,370	24,000	24,000
Title XX Support Svcs.	15,195	465	15,660	15,660
Title III Comp. Svcs.	264,285	89,480	353,745	353,745
Retired Sr. Volunt. Pgm.	27,370	6,475	33,845	33,845
Title II-C Nutrition Grant	65,185	76,490	141,675	141,675
Elderly Subgrant Pgms.	0	60,000	60,000	60,000
Home Del. Meals Title III C-2	0	16,970	16,970	16,970
Employment & Training Ctr.	234,710	230,120	464,830	464,830
Youth Work Experience	141,490	12,700	154,190	154,190
Child Care Food Pgm	19,710	0	19,710	19,710
Delinquency Prevention	0	5,000	5,000	5,000
<b>Unanticipated Grants</b>				
Contingency Fund	0	1,500,000	1,500,000	1,500,000
<b>TOTAL</b>	<u>1,062,900</u>	<u>3,595,410</u>	<u>4,658,310</u>	<u>4,658,310</u>



**CENTRAL STORES FUND**

**Fund 221**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Retained Earnings, beginning of year	176,185	213,876	113,876
Copy Usage	0	140,130	141,730
Printing & Office Supplies	383,448	358,860	356,110
County Vehicle Usage	0	122,750	81,645
Sale of Fixed Assets	0	0	0
<b>TOTAL</b>	<u>559,633</u>	<u>835,616</u>	<u>693,361</u>

**Use of Funds:**

Contractual Services	97,745	121,625	136,130
Supplies & Materials	161,057	372,295	340,740
Gasoline	49,886	109,305	81,645
Depreciation	37,069	18,515	20,970
Return to General Fund	0	100,000	50,000
Contingency Reserve	0	0	63,876
<b>TOTAL</b>	<u>345,757</u>	<u>721,740</u>	<u>693,361</u>
<b>ENDING FUND BALANCE</b>	<u>213,876</u>	<u>113,876</u>	<u>0</u>

**Description**

The Division of Central Services operates the Central Stores Fund. Revenue from this fund provides the following services: mail, messenger, motor pool, fuel dispensing, warehouse supplies, bulk commodity transport, stationery supplies, and all phases of printing and reproduction.

Operational revenue for the Central Stores Fund is obtained through user chargebacks to the General Fund. Salaries for employees in the Division of Central Services are paid from the General Fund and are not charged to this fund.



**THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - WORKERS' COMPENSATION**

**Fund 243**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	0	819,156	1,627,801
Appropriations from General Fund	797,551	1,974,135	523,785
Contribution from Participating Agencies	252,227	44,510	191,235
Interest Income	35,895	70,000	100,000
<b>TOTAL</b>	<u>1,085,473</u>	<u>1,907,801</u>	<u>2,442,821</u>

**Use of Funds:**

Administrative Costs	52,634	80,000	126,655
Claim Reserve Encumbrances/Pymt. of Claims	213,683	200,000	600,000
Contingency Reserve	0	0	1,716,166
<b>TOTAL</b>	<u>266,317</u>	<u>280,000</u>	<u>2,442,821</u>
<b>ENDING FUND BALANCE</b>	<u>819,156</u>	<u>1,627,801</u>	<u>0</u>

**Description**

The Division of General Services in the Office of the County Administrator administers the Workmen's Compensation Self-Insurance Fund. This fund allows Howard County to pay all but catastrophic claims from a non-reverting interest bearing revenue account. The goal of the fund is to become self sustaining within the next decade.



**THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - GENERAL LIABILITY**

**Fund 244**

<b>Audit FY 1982</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
--------------------------	------------------------------	---------------------------

**Source of Funds:**

Beginning Fund Balance	121,375	357,976	580,641
Transfer in from General Fund (Gen. Svs. Insurance Budget)	236,000	175,000	0
Contribution from Participating Agencies	0	50,000	50,000
Insurance Recovery	0	72,665	0
Interest Income	<u>44,229</u>	<u>50,000</u>	<u>60,000</u>
<b>TOTAL</b>	<u>401,604</u>	<u>705,641</u>	<u>690,641</u>

**Use of Funds:**

Administrative Costs	27,454	40,000	50,000
Reimbursement of Claims	16,174	85,000	300,000
Contingency Reserve	0	0	<u>340,641</u>
<b>TOTAL</b>	<u>43,628</u>	<u>125,000</u>	<u>690,641</u>
<b>ENDING FUND BALANCE</b>	<u>357,976</u>	<u>580,641</u>	<u>0</u>

**Description**

The Division of General Services in the Office of the County Administrator manages the General Liability Self-Insurance Fund. This fund finances general liability claims for which Howard County is found liable. The County is responsible for the first \$100,000 of every general liability claim.

Revenue is generated from contributions from County agencies whose claims are insured and processed.



**HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - VEHICLE PHYSICAL DAMAGE**

**Fund 245**

Audit FY 1982	Estimated FY 1983	Budget FY 1984
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance	40,458	113,996	177,135
Transfer in from General Fund (Gen. Svs. Insurance Budget)	181,265	184,589	0
Contribution from Participating Agencies	0	19,650	63,180
Interest Income	<u>7,659</u>	<u>10,000</u>	<u>25,000</u>
<b>TOTAL</b>	<b><u>229,382</u></b>	<b><u>328,235</u></b>	<b><u>265,315</u></b>

**Use of Funds:**

Administrative Costs	31,540	51,100	51,250
Reimbursement of Claims	83,846	100,000	200,000
Contingency Reserve	<u>0</u>	<u>0</u>	<u>14,065</u>
<b>TOTAL</b>	<b><u>115,386</u></b>	<b><u>151,100</u></b>	<b><u>265,315</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>113,996</u></b>	<b><u>177,135</u></b>	<b><u>0</u></b>

**Description**

The Division of General Services manages the Auto Liability Self-Insurance Fund. This fund pays the cost of repairing on-road vehicles owned by Howard County when either the driver of the County vehicle is at fault; when no fault can be assigned or when the other driver is uninsured; or the first \$100,000 when a County owned vehicle is liable for bodily injury or property damage.

Revenue for this fund is generated from contributions from agencies assigned County owned on-road vehicles.



**HOWARD COUNTY, MARYLAND  
ALL HOWARD COUNTY BONDS, BANS AND LOANS - TOTAL DEBT SERVICE REQUIREMENTS  
FISCAL YEAR 1984**

	PRINCIPAL	INTEREST	TOTAL	
<b>SCHOOL CONSTRUCTION:</b>				
Bonds and Bans	1,697,765	792,375	2,490,140	(1)
Loans	<u>124,275</u>	<u>11,250</u>	<u>135,525</u>	(1)
<b>TOTAL SCHOOL CONSTRUCTION</b>	<u><b>1,822,040</b></u>	<u><b>803,625</b></u>	<u><b>2,625,665</b></u>	
<b>GENERAL COUNTY BONDS AND BANS:</b>				
Community College	228,410	238,150	466,560	(1)
Community Renewal	82,310	140,345	222,655	(2)
Fire Department	38,370	33,915	72,285	(2)
General County	1,556,960	2,755,645	4,312,605	(1)
Police Department	41,460	32,510	73,970	(1)
Recreation and Parks	585,150	1,245,370	1,830,520	(2)
Storm Drains	99,590	251,215	350,805	(1)
Scaggsville School	<u>2,850</u>	<u>13,825</u>	<u>16,675</u>	(1)
<b>TOTAL GENERAL COUNTY</b>	<u><b>2,635,100</b></u>	<u><b>4,710,975</b></u>	<u><b>7,346,075</b></u>	
<b>TOTAL SCHOOL AND GENERAL COUNTY</b>	<u><b>4,457,140</b></u>	<u><b>5,514,600</b></u>	<u><b>9,971,740</b></u>	
<b>SPECIAL ASSESSMENT DEBT</b>				
<b>WATER AND SEWER BONDS &amp; BANS</b>	<u><b>2,280,000</b></u>	<u><b>5,979,025</b></u>	<u><b>8,259,025</b></u>	(3)
<b>TOTAL HOWARD COUNTY</b>	<u><b>6,737,140</b></u>	<u><b>11,493,625</b></u>	<u><b>18,230,765</b></u>	
NOTES: (1) General County Funds			7,846,280	
(2) Transfer Tax			2,125,460	
(3) Special Assessments			<u>8,259,025</u>	
			<u><b>18,230,765</b></u>	



**STATEMENT OF LONG TERM DEBT OUTSTANDING**  
**June 30, 1984**

	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
<b>SCHOOL CONSTRUCTION:</b>			
BONDS AND BANS	14,953,745	3,564,660	18,518,405
Loans	<u>119,560</u>	<u>6,430</u>	<u>125,990</u>
<b>TOTAL SCHOOL CONSTRUCTION</b>	<u>15,073,305</u>	<u>3,571,090</u>	<u>18,644,395</u>
<b>GENERAL COUNTY BONDS AND BANS:</b>			
Community College	4,120,800	1,443,605	5,564,405
Community Renewal	5,168,125	181,215	5,349,340
Fire Department	628,085	169,090	797,175
General County	34,053,755	14,737,500	48,791,255
Police Department	638,940	144,635	783,575
Recreation and Parks	11,783,455	6,433,005	18,216,460
Storm Drain	1,939,090	1,271,750	3,209,840
Scaggsville School	<u>4,455</u>	<u>45,495</u>	<u>49,950</u>
<b>TOTAL GENERAL COUNTY</b>	<u>58,335,705</u>	<u>24,426,295</u>	<u>82,762,000</u>
<b>TOTAL SCHOOL AND GENERAL COUNTY</b>	<u>73,409,010</u>	<u>27,997,385</u>	<u>101,406,395</u>
<b>BONDS &amp; BANS</b>			
<b>SPECIAL ASSESSMENT DEBT:</b>			
Water & Sewer Bonds & Bans	<u>83,265,000</u>	<u>70,123,625</u>	<u>153,388,625</u>
<b>TOTAL HOWARD COUNTY BONDS, BANS</b>	<u>156,674,010</u>	<u>98,121,010</u>	<u>254,795,020</u>
<b>&amp; LOANS</b>			



HOWARD COUNTY, MARYLAND  
STATEMENT OF ESTIMATED SURPLUS  
JUNE 30, 1984

	<b>TOTAL</b>
Unappropriated Balance, July 1, 1982	936,308
ADD:	
Estimated Revenues	93,680,682
Interfund Reimbursements	2,103,140
Appropriation from Prior Years Funds	8,104,350
DEDUCT:	
Estimated Expenditures - Year Ending June 30, 1983	<u>100,329,275</u>
Estimated Balance June 30, 1983	4,495,205
LESS:	
Appropriated for 1984 Budget	<u>4,495,205</u>
TOTAL	0



**PROJECTED REVENUES**  
**FISCAL YEARS 1985 THROUGH 1989**

	<b>PROJECTED REVENUES FY 1985</b>	<b>PROJECTED REVENUES FY 1986</b>	<b>PROJECTED REVENUES FY 1987</b>	<b>PROJECTED REVENUES FY 1988</b>	<b>PROJECTED REVENUES FY 1989</b>
Property Taxes	59,254,355	62,809,615	66,578,195	70,572,885	74,807,260
Other Local Taxes	36,916,000	40,607,600	44,668,360	49,135,195	54,048,715
State Shared Taxes	6,304,570	6,304,570	6,304,570	6,304,570	6,304,570
Licenses and Permits	1,341,505	1,368,335	1,395,700	1,423,615	1,452,090
Revenue From Other Agencies	3,904,890	3,904,890	3,904,890	3,904,890	3,904,890
Charges for Services	2,175,250	2,218,760	2,263,315	2,308,395	2,354,560
Revenue from Use of Money and Property	2,811,485	3,071,255	3,372,240	3,695,975	4,039,700
Fines and Forfeitures	120,000	120,000	120,000	120,000	120,000
Interfund Reimbursements	2,346,500	2,563,320	2,814,525	3,084,720	3,371,600
Prior Years Funds	<u>4,745,205</u>	<u>4,745,205</u>	<u>4,745,205</u>	<u>4,745,205</u>	<u>4,745,205</u>
Sub-Total	119,919,750	127,713,550	136,167,000	145,295,450	155,148,590
Amount Required to Fund Projected Future Budgets; Must Come from Increased Taxes, Other Revenues or Expense Cuts.	<u>7,703,370</u>	<u>11,699,830</u>	<u>16,898,095</u>	<u>22,463,295</u>	<u>28,204,200</u>
<b>TOTAL</b>	<b>127,623,120</b>	<b>139,413,380</b>	<b>153,065,095</b>	<b>167,758,745</b>	<b>183,352,790</b>



**PROJECTED BUDGET  
FISCAL YEARS 1985 THROUGH 1989**

	<b>PROJECTED BUDGET FY 1985</b>	<b>PROJECTED BUDGET FY 1986</b>	<b>PROJECTED BUDGET FY 1987</b>	<b>PROJECTED BUDGET FY 1988</b>	<b>PROJECTED BUDGET FY 1989</b>
County Executive	140,500	142,000	145,300	148,600	152,000
County Administrator	2,631,500	2,664,900	2,649,900	2,644,900	2,644,900
Office of Finance	1,961,840	2,059,935	2,162,930	2,379,220	2,498,180
Office of Law	539,265	585,115	615,115	675,155	705,165
Office of Planning & Zoning	1,077,160	1,103,460	1,138,960	1,152,960	1,168,960
Police Department	9,296,400	10,226,100	11,248,700	12,373,600	13,610,900
Fire Department	1,139,290	1,193,930	1,286,930	1,370,930	1,429,930
Dept. of Recreation & Parks	2,782,505	3,264,305	3,690,555	3,831,330	4,095,330
Dept. of Public Works	18,014,370	17,656,880	17,978,755	18,631,710	19,091,575
Dept. of Citizen Services	883,265	952,255	1,024,255	1,129,555	1,213,955
Dept. of Corrections	1,961,840	2,059,935	2,162,930	2,379,220	2,498,180
Legislative	742,290	777,290	787,290	796,290	805,290
Circuit Court	555,600	575,500	644,000	656,000	678,500
Orphans Court	21,615	21,615	21,615	21,615	21,615
States Attorney	1,110,000	1,160,000	1,210,000	1,210,000	1,234,000
Sheriff	761,950	864,150	936,650	984,650	1,024,650
Libraries	2,610,000	3,080,000	3,165,000	3,310,000	3,480,000
Elections	440,000	116,800	368,200	265,200	270,250
Health Department	1,466,945	1,466,945	1,466,945	1,466,945	1,466,945
Social Services	35,320	39,000	44,000	50,000	56,000
Cooperative Extension	150,200	159,200	168,300	177,200	186,400
Soil Conservation	152,300	157,900	173,700	191,200	201,800
Education	63,283,200	70,940,400	79,514,300	89,146,700	99,933,500
Community College	2,313,720	2,313,720	2,313,720	2,313,720	2,313,720
Debt Service	10,755,540	13,055,540	15,355,540	17,655,540	19,955,540
Pay-As-You-Go	1,141,000	1,141,000	1,141,000	1,141,000	1,141,000
Retirement	1,130,505	1,130,505	1,130,505	1,130,505	1,130,505
Contingencies	525,000	525,000	525,000	525,000	525,000
<b>TOTAL</b>	<b>127,623,120</b>	<b>139,413,380</b>	<b>153,065,095</b>	<b>167,758,745</b>	<b>183,352,790</b>

These projections are expressed in constant dollars with no projected inflation. Any increase in dollars represents program or service expansion. They are unreviewed department requests and not the County Executive's projections or proposals for future fiscal years.



**HOWARD COUNTY, MARYLAND**  
**STATEMENT OF ASSESSABLE BASE AND ESTIMATED COLLECTIONS**  
**Real and Personal Taxes**  
**(Millions of Dollars)**

	<u>FISCAL 1982</u>		<u>FISCAL 1983</u>		<u>FISCAL 1984</u>	
	<b>Audited Assessable Base</b>	<b>Audited Revenues</b>	<b>Estimated Assessable Base</b>	<b>Estimated Revenues</b>	<b>Budgeted Assessable Base</b>	<b>Budgeted Revenues</b>
<b>REAL PROPERTY (GROSS)</b>						
Estimated Base	1,572.8	38.0	1,738.8	40.9	1,817.2	46.7
<b>PERSONAL PROPERTY</b>						
Operating Property	101.2	2.5	115.6	2.8	119.0	3.1
Ordinary Business Corporation	103.2	2.6	122.7	2.9	131.3	3.3
Merchants & Personal Property	9.4	.2	8.0	.2	6.2	.2
	<u>213.8</u>	<u>5.3</u>	<u>246.3</u>	<u>5.9</u>	<u>256.5</u>	<u>6.6</u>
<b>TOTAL NET REAL AND PERSONAL PROPERTY</b>	<u>1,786.6</u>	<u>43.3</u>	<u>1,985.1</u>	<u>46.8</u>	<u>2,073.7</u>	<u>53.3</u>
<b>COUNTY PROPERTY TAX RATE PER \$100 ASSESSED VALUATION</b>	2.45		2.39		2.57	

<b>REVENUE</b>	<b>PAGE</b>
<b>Funds from Prior Years</b> .....	<b>1</b>
<b>Property Taxes</b> .....	<b>2</b>
<b>Discount/Credit on Property Taxes</b> .....	<b>3</b>
<b>Other Local Taxes</b> .....	<b>4</b>
<b>State Shared Taxes</b> .....	<b>5</b>
<b>Licenses and Permits</b> .....	<b>6</b>
<b>Revenue from Other Agencies</b> .....	<b>7</b>
<b>Charges for Services</b> .....	<b>8</b>
<b>Revenue from Use of Money and Property</b> .....	<b>9</b>
<b>Fines and Forfeitures</b> .....	<b>10</b>
<b>Interfund Reimbursements to the General Fund</b> .....	<b>11</b>



### FUNDS FROM PRIOR YEARS

	<b>Audit FY 1982</b>	<b>Budget FY 1983</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
Approp. from Fund Balance	6,592,370	6,225,200	6,225,200	4,495,205
Bd. of Education Prior Yrs. Funds	427,797	1,500,000	1,823,080	250,000
State Prior Year Funds	60,029	0	56,070	0
<b>TOTAL</b>	<u>7,080,196</u>	<u>7,725,200</u>	<u>8,104,350</u>	<u>4,745,205</u>

### Descriptive Comments

This page is an opening balance of funds for the budget. This is money received during FY 1982 and 1983 which was unspent and returned to the County treasury at year end.

**Appropriation from Fund Balance** - This is money from prior years which is used to help fund the fiscal 1984 budget. It comes from three sources. First, \$936,308 is left over from fiscal 1982. This is called the unappropriated fund balance. Second, \$2,996,897 is the result of receiving more revenue in fiscal 1983 than originally expected. Finally, the current budget will be underspent by an estimated \$562,000.

**Bd. of Education Prior Year Funds** - This account contains local funds from the Board of Education, which were unspent at the end of the previous fiscal year and returned to the County.

**State Prior Year Funds** - This account contains funds from State agencies such as Health and Social Services which were unspent at the end of the previous fiscal year and returned to the County.



**PROPERTY TAXES**

	<b>Audit FY 1982</b>	<b>Budget FY 1983</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
Real, Personal & Corporate	43,273,798	45,809,785	46,787,520	53,294,575
Payments in Lieu of Taxes	100,834	100,000	104,455	105,000
Additions & Abatements	31,841	(50,000)	50,000	0
Interest on Taxes	184,034	110,000	190,000	174,000
Tax Sale Revenue	11,890	10,000	12,000	12,000

**Descriptive Comments**

**Real, Personal & Corporate** - All real property (both land and improvements), tangible personal property, and property owned by corporations in Howard County is subject to ordinary taxes by Maryland State and local laws. Such property is taxed at a rate of \$2.57 per \$100 of assessed valuation for FY 1984. 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. Assessments of the various kinds of corporate property are made by the central office of the State Department and subsequently certified to the local subdivision each year.

**Payment in Lieu of Taxes** - By Agreement, the Johns Hopkins University Applied Physics Laboratory pays the County to offset the cost of local services. The payment is set by a budget formula.

**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.

**Interest on Taxes** - County taxes which are not paid on schedule result in interest charges to the taxpayer. The penalty is 2/3 of 1 percent per month between October 1st and December 30th and 1-1/2 percent per month thereafter.



**DISCOUNT/CREDITS ON PROPERTY TAXES**

	<b>Audit FY 1982</b>	<b>Budget FY 1983</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
Discounts on Property Taxes	(288,785)	(325,000)	(291,600)	(290,000)
Circuit Breaker Tax Credit	(17,732)	(20,000)	(5,690)	(6,000)
Assessment Adjustment over 15%	(86,453)	(220,000)	(139,330)	(232,340)
Community Organization Tax Credits	(59,810)	(65,000)	(51,300)	(55,000)
Newly Constructed Unsold/Unused Credit	(1,339)	0	(4,000)	(5,000)
	<u>43,148,278</u>	<u>45,349,785</u>	<u>46,652,055</u>	<u>52,997,235</u>

**Descriptive Comments**

**Discount on Taxes** - 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 at a rate of 1% for payments made during July and 1/2% for payments made during the month of August.

**Circuit Breaker Tax Credits** - State law provides that local subdivisions must grant a tax credit for homeowners meeting certain age, income and disability criteria. To be eligible the County taxpayer must be 65 years old, permanently and totally disabled according to Social Security guidelines, with a gross (or combined) income less than \$6,500. This tax credit equals 50% of the assessed value of the dwelling or \$4,000, whichever is less, multiplied by the County tax rate.

**Assessment Tax Credits** - State law provides tax credits in cases where property tax assessments increase more than 15% over the previous year. If a property meets all requirements, the credit is given automatically in the tax bill.

**Community Organization Tax Credits** - The County Code authorizes real and personal property tax credits for property owned by community associations and used for community, civic, educational, library or park purposes.

**Newly Constructed Unsold/Unused Credit** - Section 20.109 of the Howard County Code authorizes the County to grant property tax credits on newly constructed or rehabilitated homes which are unsold or unoccupied for a period not to exceed one year. This program will "sunset" at the end of FY 1984.



OTHER LOCAL TAXES

	Audit FY 1982	Budget FY 1983	Estimated FY 1983	Budget FY 1984
Local Income Tax Surcharge	25,529,746	28,600,500	28,100,000	30,900,000
Admissions & Amusement Tax	539,251	500,000	585,000	590,000
Local Recordation Tax	1,601,907	1,500,000	1,780,000	1,870,000
Mobile Home Tax	167,379	120,000	200,000	200,000
TOTAL	<u>27,838,283</u>	<u>30,720,500</u>	<u>30,665,000</u>	<u>33,560,000</u>

**Descriptive Comments**

**Local Income Tax Surcharge** - State law provides that the counties and Baltimore City must impose upon their residents a local income tax between 20 and 50 percent. This tax is based upon the resident's State income tax liability. 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 income tax. After deducting a processing charge the State Comptroller distributes the balance to the subdivisions.

**Admissions & Amusement Tax** - 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.

**Local Recordation Tax** - Howard County imposes a tax on every instrument conveying title to real or personal property recorded with Clerk of the Circuit Court. Howard County imposes a rate of \$2.20 per \$500.

**Mobile Home Tax** - The County imposes a Mobile Home Tax. The rate of 13 percent of the gross annual rent collected on each occupied mobile home space or site in Howard County.



STATE SHARED TAXES

	Audit FY 1982	Budget FY 1983	Estimated FY 1983	Budget FY 1984
Franchise Tax	139,757	110,000	100,000	100,000
Race Track Tax	73,674	70,000	70,000	70,000
Beer & Wine Beverage Tax	107,144	165,000	103,400	103,400
Liquor Beverage Tax	111,622	45,000	110,060	109,390
Cigarette Tax	450,291	440,000	450,000	450,000
Highway Users Tax	2,147,905	2,100,000	2,481,740	2,775,780
Auto Filing Fees	26,902	0	27,500	25,000
Trans. Revenue Sharing	478,500	500,000	493,000	556,000
Recordation Tax (State)	17,887	10,000	10,000	10,000
State Transfer Tax	13,330	5,000	5,000	5,000
State Property Tax	<u>1,765,778</u>	<u>1,800,000</u>	<u>1,930,000</u>	<u>2,100,000</u>
TOTAL	<u>5,332,790</u>	<u>5,245,000</u>	<u>5,780,700</u>	<u>6,304,570</u>

**Descriptive Comments**

**Corporate Franchise and Savings & Loan Associations/Mutual Savings Bank Tax** - Corporate taxes and fees are levied for filing certain corporate papers and annual reports. One-half of the corporate fee is returned to the County where the principal office of the corporation is located. The tax is frozen at the taxable year 1981 level until January 1, 1984.

**Race Track** - This revenue comes from retention of a percentage of the amount of money wagered at race tracks. The portion paid to the counties depends on the type of track and number of racing days.

**Beer Tax** - Counties receive one-half of the 9 cents per gallon State beer tax. The revenue is distributed on the basis of the counties proportionate share of beer sales.

**Liquor** - The counties receive one-third of the \$1.50 per gallon State distilled spirits tax on the basis of each counties proportionate share of sales.

**Cigarette** - The State levies a \$.13 tax on each pack sold. Thirty percent of 10 cents of this tax is distributed to the counties on the basis of population.

**Highway Users Tax** - Beginning June 1, 1983, the State tax on gasoline and diesel fuel will be 13 1/2 cents per gallon. The State shares 10 1/2 cents of that amount with the local subdivisions based on two formulas. In the first, 4 1/2 cents is distributed 73% to the State, 13.5% to Baltimore City and 13.5% to all other counties. In the second, the remaining 6 cents is distributed 65% to the State, 17.5% to Baltimore City and 17.5% to the remaining counties. The counties' share is allocated based on road mileage and motor vehicle registrations.

**Auto Filing Fee** - Eighty percent of the vehicle titling tax, registration, license tax and fees are deposited in the State Gasoline and Motor Vehicle Revenue account of which 17.5% is distributed to the counties.

**Transportation Revenue Sharing** - Twenty percent of the vehicle titling tax and thirty-two percent of the corporation income tax are shared with the counties on a 75%-25% State-local basis.

**State Property Tax** - The State levies a tax on all property. Of that amount 11 cents is remitted to Howard County.



**LICENSES AND PERMITS**

	<b>Audit FY 1982</b>	<b>Budget FY 1983</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
Beer & Wine License Fee	2,076	145,000	3,500	4,000
Distilled Spirits License Fee	101,543	0	135,000	135,000
Traders License	176,615	150,000	160,000	160,000
Building Permits	596,222	500,000	650,000	680,000
Electrical Licenses	26,346	26,500	26,500	28,000
Electrical Permits	93,930	80,000	80,000	80,000
Plumbing Permits	86,352	120,000	110,000	130,000
Mobile Home Permits	3,125	13,000	3,000	3,000
Sign Permits	16,660	15,000	15,000	15,000
Animal Licenses	50,243	50,000	50,000	50,000
Marriage Licenses	2,434	13,000	6,500	6,500
Marriage Lic.: Domestic Violence Surcharge	0	0	13,000	19,500
Peddlers & Solicitors Licenses	2,225	0	2,200	2,200
Other	2,904	2,000	2,000	2,000
<b>TOTAL</b>	<u>1,160,675</u>	<u>1,114,500</u>	<u>1,256,700</u>	<u>1,315,200</u>

**Descriptive Comments**

These revenues are from fees charged for licenses and permits. The rates for fees are set by the Howard County Council or by State Law.



## REVENUE FROM OTHER AGENCIES

	Audit FY 1982	Budget FY 1983	Estimated FY 1983	Budget FY 1984
Federal Revenue Sharing	2,073,462	\$2,000,000	\$1,994,000	\$1,780,000
Civil Defense Reimbursement	32,136	48,000	48,000	43,180
208 Water Quality Grant	30,532	0	5,000	0
Dept. of Human Resources (St. Atty.)	61,159	100,000	70,000	140,000
State Aid for Police Protection	1,348,200	1,348,200	1,348,200	1,384,950
Soil Conservation	14,671	13,100	13,100	13,700
Incentive Fd. Debt Svc.	441,610	450,000	423,500	376,060
Maryland Lottery Proceeds "Lotto"	0	0	0	142,000
Abandoned Property	25,293	40,000	25,000	25,000
911 Reimbursement	0	0	0	92,450
Other	53,982	0	0	0
<b>TOTAL</b>	<u>4,081,045</u>	<u>3,999,300</u>	<u>3,926,800</u>	<u>3,997,340</u>

### Descriptive Comments

**Federal Revenue Sharing** - As approved by the U. S. Congress, this program returns Federal revenues to local governments based on a formula involving population, wealth and taxing effort. Of this amount only \$490,000 is assured pending reauthorization by the Congress.

**Civil Defense Reimbursement** - The Federal government reimburses the County for 50% of the cost of operating the local Office of Civil Defense.

**Dept. of Human Resources (State's Attorney)** - The State Department of Human Resources through an agreement with the State's Attorney's Office reimburses the County 75% of the cost of processing child non-support cases.

**State Aid for Police Protection** - The State gives the County a grant to support local police services. The funds are allocated by a formula based on population wealth and spending effort.

**Soil Conservation** - The State pays a portion of the cost of operating the local Soil Conservation Office.

**Incentive Fund Debt Service** - The State reimburses Howard County for the debt service cost of its local School Construction Bonds issued prior to June 30, 1967.

**Maryland Lottery Proceeds Lotto** - House Bill 812 passed by the Maryland General Assembly at its 1983 session authorized the creation of a "Lotto" game. Proceeds from this program are distributed to local government based on the proportional share of Lotto sales in that subdivision.

**Abandoned Property** - As authorized by State law, the County receives a portion of the value of property declared abandoned by the State.

**911 Reimbursement** - As authorized by the 1983 session of the Md. General Assembly and approved by the County Council, a 20 cent per month surcharge will be collected from each telephone bill in Howard County. This surcharge will be used to partially offset the cost of operating the County's 911 Emergency Response System.



**CHARGES FOR SERVICES**

	<b>Audit FY 1982</b>	<b>Budget FY 1983</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
Finance Payroll Services	12,571	12,400	14,347	14,400
Sale of Maps & Publications	10,719	10,000	10,000	10,000
Civil Marriages	3,295	2,500	5,000	5,000
Tax Certifications	11,296	10,000	15,000	15,000
Title 7 Food Contribution	0	10,000	0	0
Other	2,589	5,000	5,000	5,000
Planning & Zoning Fees	141,845	120,000	130,000	120,000
IRB and MIDFA Application Fees	16,000	0	15,000	10,000
Rental Housing Inspection Fee	92,302	80,000	90,000	95,000
Development Review Fees	515,867	425,000	380,000	380,000
Development Specification Fee	24,534	25,000	40,000	40,000
Development Design Fees: Water & Sewer	100,835	95,000	90,000	100,000
Development Overhead Fees: Water & Sewer	31,279	110,000	110,000	110,000
Police Record Check	10,165	0	20,000	20,000
Court Costs & Fees	1,107	3,000	5,000	5,000
Master in Chancery Fees	25,054	20,000	30,000	30,000
State's Atty. Supp. & Coll. Fees	12,667	5,000	5,000	5,000
Sheriff Fees	50,178	51,000	60,000	60,000
Boarding of Prisoners	27,267	18,000	15,000	10,000
Public Safety Other	0	5,000	0	0
Rec. & Parks Self-Supporting Acct. Fees	254,315	251,500	275,000	275,000
Rec. & Parks Other	128,139	191,500	190,000	190,000
Use of County Landfill	552,758	500,000	510,000	555,000
Parking Meter Revenue	428	1,000	500	500
Private Roads Reimbursement	0	1,800	2,700	2,700
Snow Removal Fees	50,000	55,000	54,250	57,000
Other Road Fees	3,088	4,000	0	0
DPW Bur. of Facilities Reimbursement	17,964	0	18,000	18,000
<b>TOTAL</b>	<u>2,096,262</u>	<u>2,011,700</u>	<u>2,089,797</u>	<u>2,132,600</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 the service.



**REVENUE FROM USE OF MONEY & PROPERTY**

	<b>Audit FY 1982</b>	<b>Budget FY 1983</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
Interest on Investments	4,223,400	2,650,000	2,975,000	2,200,000
Rental of Property	58,868	45,000	43,330	44,530
Sale of Property & Equipment	11,896	5,000	25,000	60,000
Recycle Proceeds	1,019	1,300	1,300	1,300
Worker's Compensation Recovery	82,258	20,000	20,000	20,000
Insurance Recovery	17,717	20,000	20,000	20,000
Other	177,490	75,000	85,000	132,425
Concessions	48,111	0	11,000	1,000
<b>TOTAL</b>	<u>4,620,759</u>	<u>2,816,300</u>	<u>3,180,630</u>	<u>2,479,255</u>

**Descriptive Comments**

**Interest on Investments** - The Office of Finance is responsible for the County's "cash management portfolio", whereby temporary investments of all funds are made on a 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 interest rates being offered for new investments. At the same time, investments already made are reviewed daily for the possibility of increasing the yield by evaluating current trends and forecasts related to the money markets.

**Rental of Property** - Revenue realized from renting County-owned land that will be needed in the future.

**Sale of Property and Equipment** - The sale of County-owned surplus property by the County. For example, auctioning by sealed bids of County trucks no longer needed. Included in FY84 are the proceeds from the sale of the Ellicott City Elementary School.

**Recycle Proceeds** - Revenue realized from the sale of recycled paper from County offices.

**Workers' Compensation/Insurance Recovery** - Funds paid to the General Fund to reimburse it for Workers' Compensation and Insurance payments.

**Other** - A return to the General Fund of remaining dollars on closed purchase orders and other miscellaneous payments.



### FINES AND FORFEITURES

	<b>Audit FY 1982</b>	<b>Budget FY 1983</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
Parking Violation Citations	68,198	100,000	90,000	90,000
Animal Control, Civil Penalties	11,941	5,000	11,000	17,000
Court Fines	14,035	7,000	25,000	10,000
Fines/Forfeitures	5,555	0	0	0
Returned Check Charge	2,335	0	3,000	3,000
<b>TOTAL</b>	<u>102,064</u>	<u>112,000</u>	<u>129,000</u>	<u>120,000</u>

#### Descriptive Comments

These revenues are fines for neglecting to obtain certain licenses, parking tickets, administrative court costs and violations of the animal control laws.



**INTERFUND REIMBURSEMENTS TO THE GENERAL FUND**

	<b>Audit FY 1982</b>	<b>Budget FY 1983</b>	<b>Estimated FY 1983</b>	<b>Budget FY 1984</b>
Public Svc. Communications Fund	26,250	31,050	31,050	29,830
Fire Dept. Utilities	13,000	14,000	14,000	14,000
Street Light District Fund	0	46,000	117,000	120,000
Return from Central Stores Fund	0	0	100,000	50,000
W & S DPW Operating Utility Pro Rata Share	160,125	178,830	150,000	165,000
W & S Office of Finance Pro Rata Share	509,835	513,190	513,190	540,760
W & S Office of Law Pro Rata Share	5,791	5,795	5,795	6,260
W & S Office Co. Administrator Pro Rata Share	73,150	85,850	85,850	63,615
W & S Planning & Zoning Pro Rata Share	0	1,440	1,440	2,410
W & S Dept. Health - Water & Sewer Master Plans	6,860	4,815	4,815	4,350
W & S DPW Capital Pro Rata Share	211,608	232,730	210,000	213,000
General Capital Projects Pro Rata Share	575,877	683,290	870,000	860,000
Debt Svs. Payment to General Fund	1,301,220	0	0	0
General County Project Closeout	0	0	0	284,000
	<u>2,883,716</u>	<u>1,796,990</u>	<u>2,103,140</u>	<u>2,353,225</u>
Total Budget	98,344,068	100,891,275	103,888,172	110,004,630

**Descriptive Comments**

Revenue in this Section is paid to the General Fund from other funds in the budget as a reimbursement for services provided.

**Public Services Communication Fund** - This account reimburses the General Fund for work done in support of the local cable T.V. Franchise.

**Fire Dept. Utilities** - In this account Fire Tax Funds reimburse the General Fund for utility charges at Fire Station 7.

**Street Light District Fund** - This account returns to the General Fund money paid to the Street Light District Fund by residents for energy costs of lights in street light districts.

**Return from Central Stores Fund** - This account returns to the General Fund excess funds collected by the internal Central Stores Fund.

**Water & Sewer Pro Rata Shares** - These accounts reimburse the General Fund for work done in support of the County's Water & Sewer Utility.

**General Capital Pro Rata Share** - This account reimburses the General Fund for work in support of capital projects other than Water & Sewer.



**SUMMARY**  
**FY 1984 APPROVED BUDGET**  
**(GENERAL FUND)**

<b>EDUCATION</b>	<b>60,840,360</b>	<b>RECREATION &amp; PARKS</b>	<b>1,977,160</b>
Board of Education	55,469,710	Director's Office	274,650
Education Debt Service	2,626,970	Recreation	1,054,580
Community College	2,277,120	Parks	647,930
Community College Debt Service	466,560		
<b>PUBLIC SAFETY</b>	<b>11,397,655</b>	<b>GENERAL GOVERNMENT</b>	<b>8,033,120</b>
Police Department	8,455,445	County Executive	137,910
Fire Administration	442,130	County Administrator	689,210
Emergency Communications	600,490	Management	557,525
Fire Districts	3,737,610	Office of Finance	2,038,660
Corrections Department	1,899,790	Office of Law	500,985
		Planning & Zoning	108,830
<b>PUBLIC WORKS</b>	<b>14,477,076</b>	<b>LEGISLATIVE, JUDICIAL</b>	
Director's Office	704,050	<b>ELECTIONS</b>	<b>3,142,985</b>
Engineering	2,964,925	Legislative	877,100
Highways	3,920,550	Circuit Court	555,245
Insp. Lic. & Permits	1,583,350	Orphans Court	127,415
Facilities	987,580	State's Attorney	1,035,480
Environmental Svcs	3,316,620	Sheriff	598,730
Water & Sewer Operating	15,269,250	Board of Elections	216,390
		Board of Appeals	38,625
<b>HUMAN SERVICES</b>	<b>5,140,870</b>	<b>CAPITAL DEBT &amp; RESERVES</b>	<b>6,995,505</b>
Citizen Services	803,060	Capital Expenses	1,141,000
Health Department	1,466,945	County Debt Service	5,362,010
Social Services	1,391,240	Other Expenses	44,000
Cooperative Extension	141,445	Contingency Reserve	448,495
Soil Conservation	136,260		
Libraries	2,017,520	<b>TOTAL</b>	<b>110,004,630</b>
Grants-In-Aid	556,400		

\* For information only; not included in totals. Fire Districts are funded by Fire District taxes. Water & Sewer Operations by user charges. These are separate funds.

**REVENUE SUMMARY**

Prior Years Funds	4,745,205	State Shared Taxes	6,304,570	Interest Income	2,200,000
Property Taxes	52,997,235	Licenses & Permits	1,315,200	Use of Money/Fines	399,255
Income Tax	30,900,000	From Other Agencies	3,997,340	Interfund Reimburs	2,353,225
Other Local Taxes	2,660,000	Charges for Services	2,132,800	<b>TOTAL</b>	<b>110,004,630</b>

**ABOUT THE COVER**  
 The scene is one of downtown Columbia, Maryland,  
 photographed by G. Thomas Goodman.

**Howard County, Maryland  
Fiscal Year 1984 Approved Budget**

**Submitted April 20, 1983**

**By J. Hugh Nichols  
County Executive**

**Approved May 26, 1983**

**By the Howard County Council**

**Ruth Keeton, Chairperson  
Elizabeth Bobo  
James H. Clark  
C. Vernon Gray  
Lloyd G. Knowles**



## THE BUDGET A BRIEF DESCRIPTION

The Howard County Budget is the one document that lists all of the services provided by the County government. This introduction will assist in understanding the County budget. A glossary of budget terminology follows this section.

### THE FORMAT.

The format of the budget has been revised. The goal is to make this a readable and informative document. -- not just pages of numbers.

This book actually includes two budgets. First, the operating budget includes funding for the day-to-day activities of all County agencies. Second, the capital budget funds major projects such as road and bridge construction.

Here is how to read a typical budget page:



	<b>Agency</b>	<b>Organization</b>		<b>Account</b>	
	BUREAU OF FACILITIES	BUREAU OF FACILITIES DIV.	BUREAU OF FACILITIES DIV.	611 000 1000	

The Agency/Department name.

**Description**

The Bureau of Facilities Management continues to maintain the excellent appearance and the housekeeping of County owned buildings and unoccupied grounds that fall under the direction of the Director of Public Works. This Division operates the following program:

**Planting Program** - Bureau tends to maintenance, equipment and material orders, work order planning, etc.

**Ground Maintenance** - Maintenance of grounds, parking lots, and adjacent walkways of County-owned facilities.

**Sanitation** - Work program provides janitorial services to 22 County owned facilities and out-of-county rental for Bureau personnel.

**Building Maintenance** - Preventive and non-time maintenance and/or replacement of electrical, plumbing, air conditioning, and heating systems in County facilities.

**Budget Highlights**

During FY 84 major impacts will be placed on improvements to the Bureau's preventive maintenance efforts. The Municipal Office I's and an Administrative Aide I will be added. The FY84 will provide planning expertise in handling of work orders, assist in development of a computerized inventory system, and provide general assistance to the Division Chief.

**Personnel Summary**

FY 1983 Authorized ..... 24

Additional ..... 3

FY 1984 Executive Proposed ..... 27

FY 1984 Approved .....

The name of this organization.

Describes the activities of this organization.

Highlights important aspects of the next budget year.

A summary of employees in this organization: current number and any changes in the next budget year.

	Budget Summary				
	FY 1982	FY 1983		Department Request	FY 1984
	Actual	Authorized	Estimated	Proposed	Council Approved
Salaries & Benefits	209,262	202,300	202,300	206,500	206,500
Contractual Services	209,248	207,000	207,000	211,400	211,400
Supplies & Materials	24,206	24,000	24,200	25,213	25,213
Business & Eq. Exp.	12,000	12,000	12,000	12,000	12,193
Capital Outlay	24,000	25,000	25,000	25,000	26,120
<b>TOTALS</b>	<b>488,716</b>	<b>470,300</b>	<b>470,500</b>	<b>5,000,000</b>	<b>5,021,426</b>

Shows the budget of this organization by type of expense (such as salaries, supplies and materials, etc.)

Compares the budget for:

- Last year's actual expenses.
- The current year's budget.
- Estimate of what will be spent in the current year.
- Amount requested for next year by the Department.
- Amount the County Executive proposes for next year.
- Approved budget next year.

### THE BUDGET PROCESS.

The process of adopting the County budget involves making choices about what local services should be funded and at what level.

The process begins in the fall when the Executive invites County residents to express their budget priorities. After this meeting budget ceilings are given to agencies under Executive control. County agencies develop budget requests and submit them to the Executive by early March. In April, the County Executive holds another meeting when presenting the proposed budget to the County Council.



## THE BUDGET A BRIEF DESCRIPTION

### THE BUDGET PROCESS. (continued)

The Council conducts a series of public hearings in April and May to review the Executive's proposed budget. Local taxpayers are given opportunity to comment on the budget before the Council takes action. The County Council can reduce the Executive's budget, but not increase it, except in the case of the Department of Education budget. Here the Council may restore funds back to the level requested by the School Board.

After its review, the County Council finalizes the budget. The Council sets tax rates needed to generate enough revenue to balance the budget.

### GLOSSARY OF BUDGET TERMS.

**FUND** - A separate budget/accounting grouping with its own appropriations and revenues. The General Fund, for example, covers most of the daily operations of County agencies and is funded by a variety of taxes and other revenues.

**AGENCY** - A County department or office. Examples are the Office of Finance and Department of Public Works.

**ORGANIZATION** - A sub-unit, within an agency, with its own budget. The Animal Control Division is an organization within the Department of Public Works (an agency).

**EXPENSE LINE (OR CATEGORY)** - Each organization's budget is divided into categories of expense such as salaries, supplies and contractual services.

**FISCAL YEAR** - An accounting period covered by a County budget. Howard County's fiscal year begins July 1st and ends the following June 30th. Fiscal Year 1984, for example, begins July 1, 1983.

**APPROPRIATION** - Monies which have been designated to be spent by the County during a fiscal year.

**REVENUE** - Monies received by the County to support its budget. Property taxes and building permit fees are examples. By law, revenues must equal or exceed appropriations.

**OPERATING EXPENSE BUDGET** - The annual budget which supports day-to-day operations of County agencies. Also known as the operating budget.

**CAPITAL BUDGET** - The budget which funds major construction and improvement projects such as bridges and sewer construction. Capital projects may continue for more than one fiscal year.

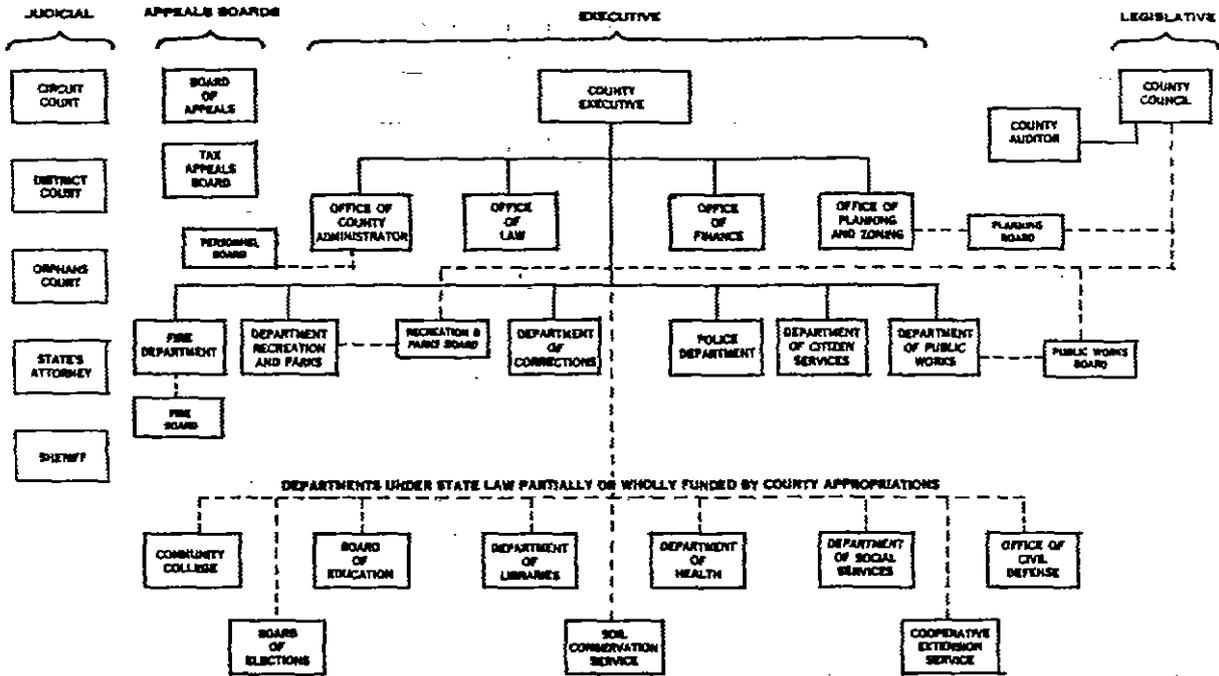
**CAPITAL PROGRAM** - A five year plan showing anticipated capital projects and required funding.

**DEBT SERVICE** - The County sells bonds to borrow money to pay for certain capital projects. Debt Service is money included in the operating budget to repay borrowed funds on a long term basis. Debt Service includes principal and interest payments.

**CONTINGENCY RESERVES** - Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. By law, general fund contingencies cannot exceed 3 percent of the total budget.

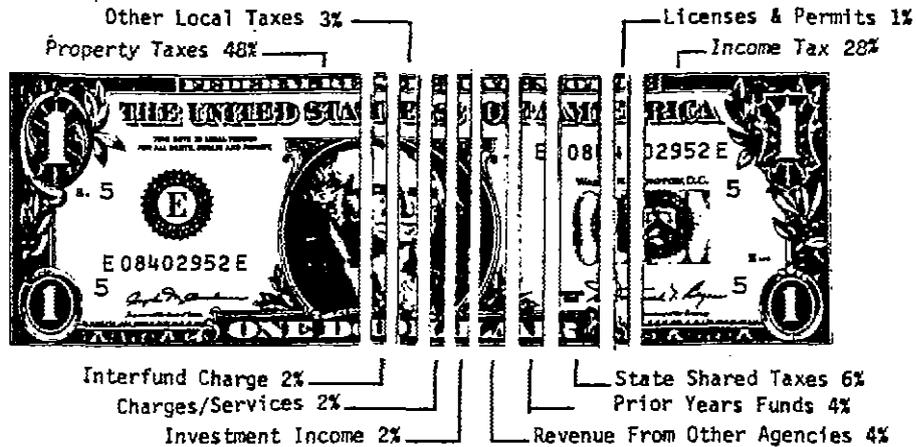


## HOWARD COUNTY GOVERNMENT ORGANIZATIONAL CHART





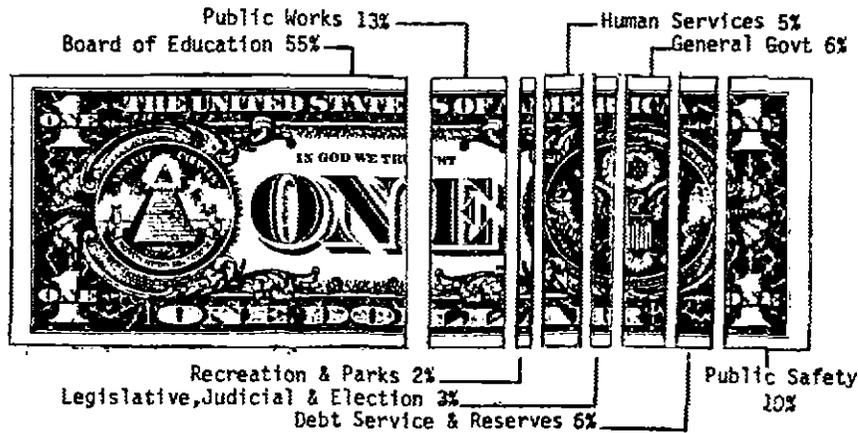
**SUMMARY AND COMPARISON  
REVENUE PROJECTIONS**



	<b>Audit FY 1982</b>	<b>Percent Increase (Decrease)</b>	<b>Approved FY 1983</b>	<b>Percent Increase (Decrease)</b>	<b>Approved FY 1984</b>
<b>PRIOR YEARS FUNDS</b>					
a. From Fund Balance	6,592,370	(5.6%)	6,225,200	(27.8%)	4,495,205
b. From Bd. of Education	427,797	326%	1,823,080	(86.3%)	250,000
c. Other	60,029	(6.6%)	56,070	-	-
<b>PROPERTY TAXES</b>	43,148,278	8.1%	46,652,055	13.6%	52,997,235
<b>INCOME TAX</b>	25,529,746	10.1%	28,100,000	10%	30,900,000
<b>OTHER LOCAL TAXES</b>	2,308,537	11.1%	2,565,000	3.7%	2,660,000
<b>STATE SHARED TAXES</b>	5,332,790	8.4%	5,780,700	9.1%	6,304,570
<b>LICENSES &amp; PERMITS</b>	1,160,675	8.3%	1,256,700	4.7%	1,315,200
<b>REV. FROM OTHER AGENCIES</b>	4,081,045	(3.8%)	3,926,800	1.8%	3,997,340
<b>CHARGES FOR SERVICES</b>	2,096,262	(0.3%)	2,089,797	2%	2,132,600
<b>INTEREST INCOME</b>	4,223,400	(29.6%)	2,975,000	(26.1%)	2,200,000
<b>USE OF MONEY/FINES</b>	499,423	(33%)	334,630	19.3%	399,255
<b>INTERFUND REIMBURSEMT.</b>	2,883,716	(27.1%)	2,103,140	(11.9%)	2,353,225
<b>TOTALS</b>	<b>98,344,068</b>	<b>5.6%</b>	<b>103,888,172</b>	<b>5.9%</b>	<b>110,004,630</b>



**SUMMARY AND COMPARISON  
EXPENSE BUDGET APPROPRIATIONS**



Audit FY 1982	Percent Increase (Decrease)	Approved FY 1983	Percent Increase (Decrease)	Approved FY 1984
------------------	-----------------------------------	---------------------	-----------------------------------	---------------------

I. Education	51,988,632	8.0%	56,134,095	8.4%	60,840,355
II. Public Safety	9,014,673	19.8%	10,798,915	5.6%	11,397,555
III. Public Works	12,598,494	10.8%	13,957,935	6.3%	14,477,075
IV. Human Services	4,233,365	13.5%	4,807,490	6.9%	5,140,870
V. Recreation & Parks	1,578,782	13.7%	1,794,505	10.2%	1,977,160
VI. Genl. Government	5,329,314	9.9%	5,857,485	3.0%	6,033,120
VII. Legislative, Judicial & Elections	2,221,931	30.6%	2,900,750	8.4%	3,142,985
VIII. Capital Expense, Debt Service, Other Expenses & Reserves	*4,745,915	(2.2%)	*4,640,100	48.5%	*6,995,510
<b>TOTALS</b>	<b>91,711,106</b>	<b>10.0%</b>	<b>100,891,275</b>	<b>9.0%</b>	<b>110,004,630</b>

NOTE: \* These figures do not reflect Debt Service for Board of Education and Howard Community College, as it has been included above, in the figures for Education.



### QUESTIONS ABOUT THE BUDGET

Every year several key questions are asked about the budget. The purpose of this section is to provide this information up-front in the budget process. Unless otherwise noted, the questions and answers refer to the General Fund operating budget only.

1. Q. HOW MUCH REVENUE DOES ONE CENT ON THE PROPERTY TAX RATE GENERATE?

A. Approximately \$207,300. Every \$207,300 in General Fund expenses accounts for one cent of the property tax rate.

2. Q. HOW MANY NEW POSITIONS ARE IN THE BUDGET?

A. These are the new positions in the General Fund budget:

DEPT.	POSITIONS
Police	(4) Police Recruits
Public Works	Engineer II
Community College	Asst. to Dean
	(3) Clerical Positions
County Council (Auditor)	Accountant II
Health Department	Health Services Specialist III
	Human Services Aide I

The Department of Education deleted 67 positions due to declining enrollment. The Department added 59.5 new positions to enhance other services. In its food service revolving fund the Department added 16 new positions.

The Water and Sewer Fund includes four additional positions:

- Maintenance Mechanic II
- Electrician I
- Engineering Asst. II
- Utility II

The Public Service Communications Fund includes an additional position (Clerk Typist II).

The Fire Tax Reserve Fund includes an additional Motor Equipment Mechanic II for the 6th Fire District.

3. Q. WHAT ARE ENERGY COSTS FOR FY.84? WHAT COST ASSUMPTIONS WERE USED IN THE BUDGET?

A. This is a multi-part answer. First lets look a vehicle fuels. The major general fund users are the Public Works, Police, Sheriff, Recreation and Corrections departments. These budgets budgeted vehicle fuels at the price currently being paid. The following chart reflects vehicle fuels in general County agencies:

FUEL TYPE	GALLON (APPROX.)	BUDGETED PRICE PER GALLON
Unleaded	111,935	\$ 1.0250
Regular	128,665	0.9950
Super Unleaded	315,955	1.0650
Diesel	099,900	0.8575
Propane	005,835	0.6525
Kerosene	001,000	0.8575

The Department of Education budgets only small amounts for vehicle fuels.



## QUESTIONS ABOUT THE BUDGET

### 3. Q. WHAT ARE ENERGY COSTS FOR FY 84? WHAT COST ASSUMPTIONS WERE USED IN THE BUDGET? (continued)

The second part of this question involves energy for County buildings. Two agencies budget large amounts for energy in the general fund budget: Public Works and the Department of Education. Public Works includes energy costs for all general county buildings including many occupied by agencies not under direct Executive control (libraries, courts, elections, etc.). The Department of Education budgets energy costs for all schools.

The Department of Education budget includes an 11% increase in the cost of utilities. Public Works used an average unit cost increase of 8.8% for gas and electricity (8% electricity and 14.4% natural gas, the bulk of purchases being electricity).

The Department of Education included no change in consumption of energy in FY 84 over FY 83. The number of buildings will remain constant. Public Works budgeted for new facilities including the Detention and Senior Centers.

### 4. Q. HOW MANY NEW VEHICLES ARE IN THE BUDGET? AT WHAT COST?

A. Fifty-two new vehicles are requested in the General fund at a cost of approximately \$561,020. The Water and Sewer Fund has 7 vehicles costing \$76,200 total. The Fire Districts request 1 vehicle costing \$11,500.

A list by department follows. It notes whether the vehicle is an additional item or replacement of an existing vehicle.

DEPARTMENT	VEHICLE TYPE	COST	REPLACEMENT OR ADDITIONAL
Recreation and Parks			
	(2) Pick-up Trucks, 1/2 Ton	13,000	R
	(1) Flat Bed Truck, 2 1/2 Ton	16,920	R
	(1) Pick-up Truck, 3/4 Ton	8,000	A
Police			
	(28) Police Cars	229,600	R
Fire Districts [Fire Dist. Fund]			
	(1) Automobile, Diesel	11,500	R
Sheriff			
	(1) Automobile	7,600	R
Education			
	(1) Van	24,000	R
	(2) Automobiles	16,000	A
	(2) Maintenance Trucks	14,500	R
Public Works [General Fund Only]			
	(2) Automobiles	13,500	R
	(3) Dump Trucks	18,000	R
	(2) Pick-up Trucks, 3/4 Ton	20,000	R
	(1) Crew Pick-up Truck, 3/4 Ton	12,500	R
	(1) Utility Truck, 3/4 Ton	11,000	R
	(1) Pick-up Truck, 1/2 Ton	7,900	R
	(1) Maintenance Truck, 1 Ton	15,000	R
	(1) Van, 1/2 Ton	10,500	R
	(1) Van, 1/2 Ton	11,500	A



**QUESTIONS ABOUT THE BUDGET**

4. Q. HOW MANY NEW VEHICLES ARE REQUESTED IN THE BUDGET? AT WHAT COST? (continued)

DEPARTMENT	VEHICLE TYPE		REPLACEMENT OR ADDITIONAL
Public Works [Water & Sewer Fund]*			
	(2) Pick-up Trucks, 1/2 Ton	13,600	A
	(1) Crew Truck	22,000	R
	(1) Pick-up Truck with Valve Machine	18,500	R
	(1) Automobile	5,500	A
	(1) Pick-up Truck, 1/2 Ton	7,500	R
	(1) Van, 3/4 Ton	9,100	A

\* Cost of Water & Sewer Fund vehicles is depreciated over five years.  
FY 84 cost is approximately \$15,240.

5. Q. HOW MANY COUNTY EMPLOYEES ARE THERE?

A. In FY 83 there were 4,191 County employees in all agencies and all funds. The agency with the largest number of employees is the Department of Education (2,537.3). Those agencies under direct control of the County Executive include 1,029 employees.

A list of positions by agency follows. Changes in FY84 are shown.

AGENCY	NUMBER OF POSITIONS		
	FY 83	FY 84	CHANGE
Board of Education (A)	2,386.8	2,379.8	(7.5)
Education - Food Service Fund (B)	151	167	16
Howard Community College	193	197	4
Police Department	246	250	4
Fire Administration	25	25	0
Fire Tax Reserve Fund (B)	85	86	1
Corrections Department	65	65	0
Citizen Services	18	18	0
Health (C)	121	123	2
Cooperative Extension (C)	13	13	0
Libraries (A)			0.5
Public Works	320	321	1
Recreation and Parks	39	39	0
County Executive (D)	3	3	0
County Administrator	60	60	0
Office of Finance	65	65	0
Office of Law	13	13	0
Planning & Zoning	32	32	0
Legislative (D)	20	21	1
Board of Appeals (D)	5	5	0
Circuit Court	17	17	0
Orphans Court (D)	3	3	0
State's Attorney	30	30	0
Sheriff	22	22	0
Soil Conservation	4	4	0
Elections	3	3	0



## QUESTIONS ABOUT THE BUDGET

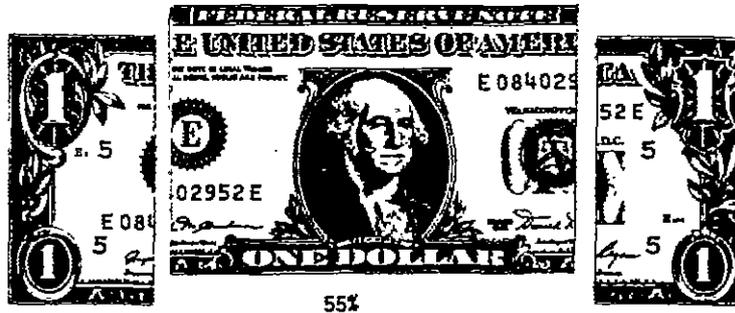
5. Q. HOW MANY COUNTY EMPLOYEES ARE THERE? (continued)

AGENCY	NUMBER OF POSITIONS		
	FY 83	FY 84	CHANGE
Water & Sewer Fund (B)	103	107	4
Community Renewal Fund (B)	6	5	(1)
Workers Compensation Fund. (B)	2	2	0
Agricultural Land Fund (B)	2	2	0
Grants Fund (B)	29	29	0
Public Service Communications Fund (B)	1	21	
TOTAL	4,191.1	4,217.1	26

- (A) Full time equivalent positions
- (B) Not funded by general tax dollars
- (C) Includes funding other than County
- (D) Includes elected officials



## EDUCATION BUDGET HIGHLIGHTS



BUDGET FY 1983	APPROVED FY 1984	% INCREASE (DECREASE)	
<b>Net Requirements from Howard County Funds</b>			
50,455,110	55,489,710	9.9%	BOARD OF EDUCATION
3,181,115	2,826,985	(18.9%)	DEBT SERVICE
2,037,195	2,277,120	11.8%	COMMUNITY COLLEGE
480,875	466,560	(2.9%)	DEBT SERVICE
<u>56,134,095</u>	<u>60,840,355</u>	<u>8.4%</u>	
<b>Financial Requirements from all Revenue Sources</b>			
74,541,020	79,292,445	8.4	BOARD OF EDUCATION
6,734,080	7,248,750	7.8	COMMUNITY COLLEGE
<u>81,275,100</u>	<u>86,541,205</u>	<u>8.0</u>	

### Budget Highlights

The Board of Education's FY 1984 budget will:

- 1) Provide for a 5% cost-of-living and an average 3% merit increment for personnel.
- 2) The request deletes 67 positions because of enrollment drop, school closings and program reorganization. 51.5 positions are being added for program improvement such as a Staff Development Center, and reduction of class size.
- 3) Utilities increase: \$477,400 or an 11% increase over FY 1983.

The Community College's budget will provide for 4 new positions, \$82,000 for additional part-time faculty, 5% merit and 4% cost-of-living. This budget will provide for 2,440 full-time equivalent students.

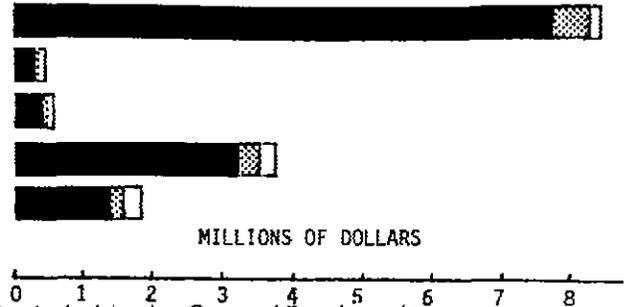
The FY84 approved budget for the Board of Education and Howard Community College represents 55% of the overall FY84 County approved budget.



**PUBLIC SAFETY BUDGET HIGHLIGHTS**



BUDGET FY 1983	APPROVED FY 1984	% INCREASE (DECREASE)	10%
8,191,300	8,455,145	3.2%	POLICE DEPARTMENT
434,815	442,130	1.7%	FIRE ADMINISTRATION
568,885	600,490	5.6%	EMERGENCY/COMMUNICATIONS
*3,610,965	*3,737,610	3.5%	FIRE DISTRICTS
1,603,915	1,899,790	18.5%	CORRECTIONS
<u>10,798,915</u>	<u>11,397,555</u>	<u>5.6%</u>	



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

BASIC FUNDING
  CONTINUATION FUNDING
  SUPPLEMENTAL FUNDING

**Budget Highlights**

The Public Safety FY 84 budget represents 10 percent of the overall County FY 84 approved budget. The FY 84 budget of the Police Department is approved at the supplemental level. Supplemental funding will allow for:

- (1) 4 additional Police Recruits for 4 months.
- (2) 28 replacement Police vehicles and 1 replacement moving radar set.

The Fire Department FY 84 budget is approved at the supplemental level for all bureaus and Fire Districts, except the Fire Board, Volunteer Services Division and the 2nd District. Supplemental funding will enable the Fire Department to:

- (1) Provide for 1 additional Motor Equipment Mechanic for the 6th District.
- (2) Add funds for contractual services, supplies and materials, and business and education.
- (3) Provide for major building and fixed equipment and operational capital outlay for the Fire Districts.

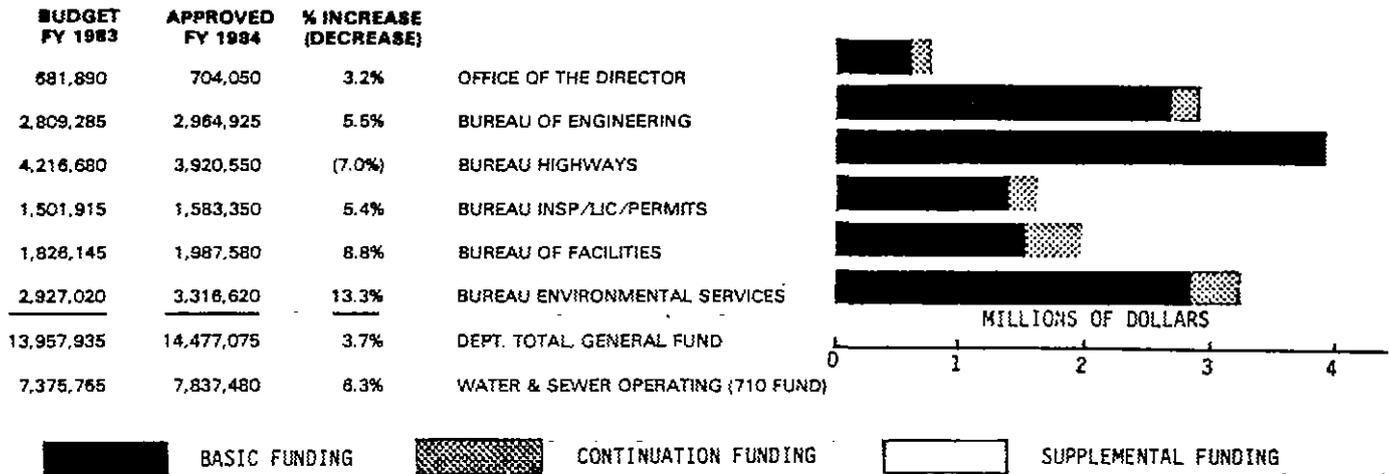
The Department of Correction's FY 84 budget reflects the cost of operating the new Detention Center for a full year.



## PUBLIC WORKS BUDGET HIGHLIGHTS



13%



### Budget Highlights

The Department of Public Works provides a variety of County services such as animal control, road repairs, public building construction and maintenance, building inspection, water and sewer service, and trash collection.

The Department is divided into six bureaus, plus the Director's office. The Bureau of Utilities operates the water and sewer systems in a separate, self-supporting fund.

The FY84 Public Works budget includes a single new position in the General Fund: Engineer II (Bureau of Engineering). The Water and Sewer Operating Fund includes four new positions: Maintenance Mechanic II, Electrician I, Engineering Assistant II and Utility II.

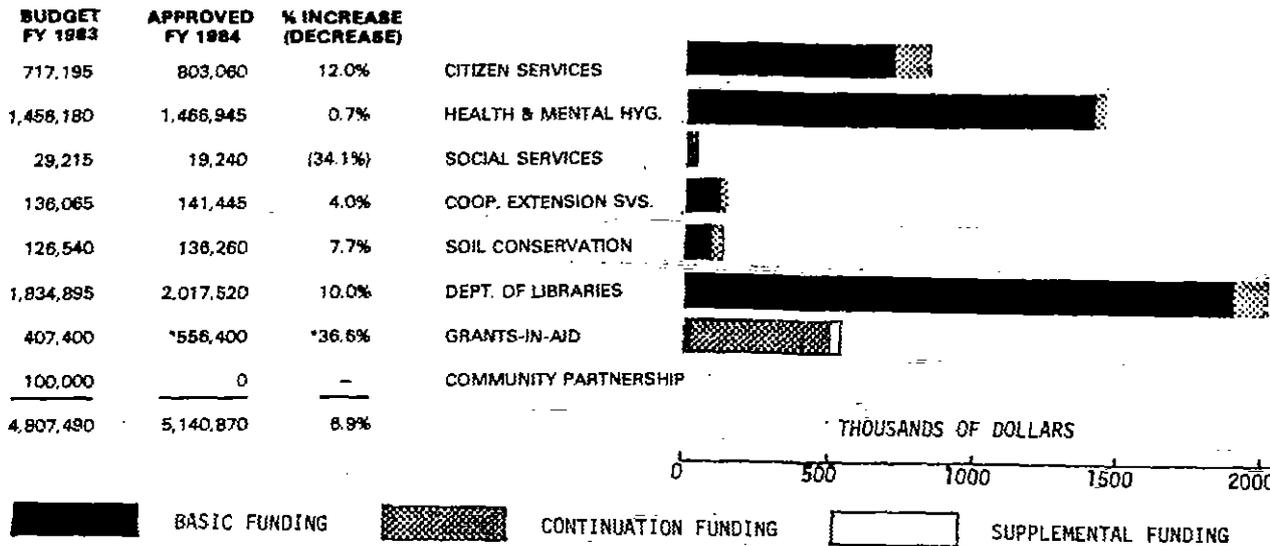
The General Fund portion of the FY84 budget for the Department of Public Works represents 13 percent of the overall County FY84 budget.



## HUMAN SERVICES BUDGET HIGHLIGHTS



5X



### Budget Highlights

This section contains the FY 1984 budget for the Department of Citizen Services, Department of Health & Mental Hygiene, Social Services, Cooperative Extension Service, Soil Conservation and the Department of Libraries. Also included are the approved Grants-in-Aid to 15 organizations.

The approved Supplemental funding will enable:

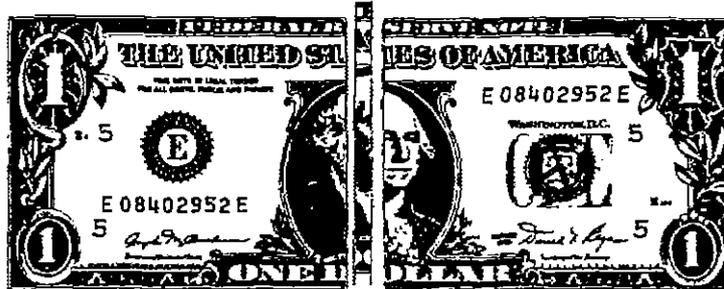
- The Department of Libraries to establish a library center in Elkridge, institute book rental and a commercial data base service, and increase the book stock to 2.42 books per capita.
- The Department of Social Services to provide a supplemental stipend to the Foster Care program.

The Human Services budget for FY84 represents 5 percent of the overall County FY 84 budget.

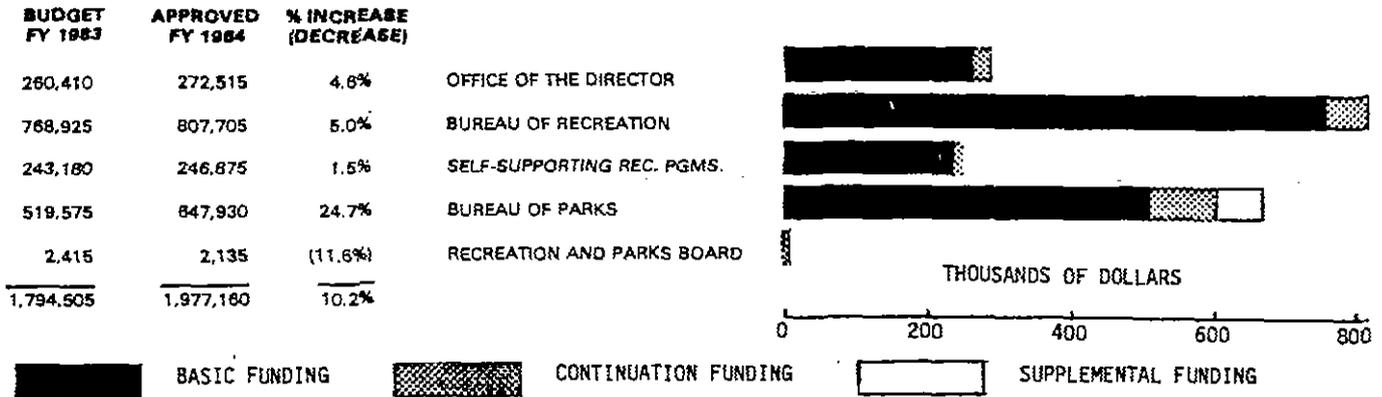
\*Includes 3 new grants: Vantage Place, the Ellicott City Restoration Foundation and the Maryland Department of Agriculture Gypsy Moth Program.



RECREATION AND PARKS BUDGET HIGHLIGHTS



2%



**Budget Highlights**

The Department of Recreation and Parks organizes and conducts recreation programs in the County. The Department plans, operates and maintains public parks, playgrounds, and other recreational facilities. The FY84 funding will enable the Department to continue to offer comprehensive special programs for all County residents and maintain park areas and facilities to satisfy needs of increasing user population.

In FY 84 the amount of park land maintained will grow by 162 acres - a 46% increase over FY 83. The supplemental funding in the Bureau of Parks is a result of this growth.

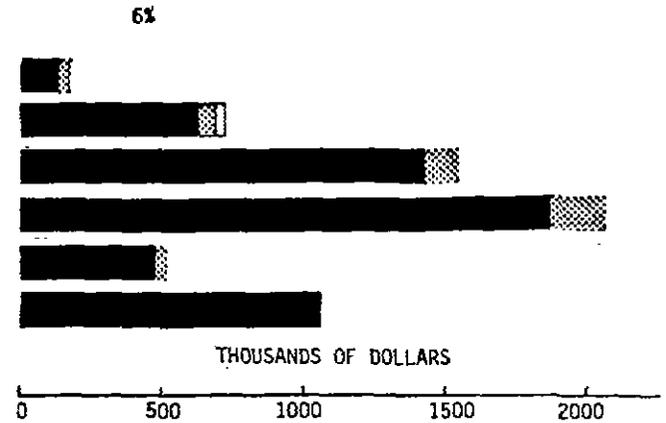
The Department of Recreation and Parks budget for FY84 represents almost 2 percent of the overall County FY84 Budget.



**GENERAL GOVERNMENT BUDGET HIGHLIGHTS**



BUDGET FY 1983	APPROVED FY 1984	% INCREASE (DECREASE)	
131,500	137,910	4.9%	COUNTY EXECUTIVE
616,645	689,210	11.8%	COUNTY ADMINISTRATOR
1,705,180	1,557,525	6.0%	MANAGEMENT SERVICES
1,871,215	2,038,860	8.9%	OFFICE OF FINANCE
480,335	500,985	4.3%	OFFICE OF LAW
1,052,610	1,108,830	5.3%	PLANNING & ZONING
<u>5,857,485</u>	<u>6,033,120</u>	<u>3.0%</u>	



BASIC FUNDING
 
 CONTINUATION FUNDING
 
 SUPPLEMENTAL FUNDING

**Budget Highlights**

The General Government section of the budget contains those agencies and departments necessary for the internal functioning and direction of County Government.

The Supplemental funding will enable the General Government Section to:

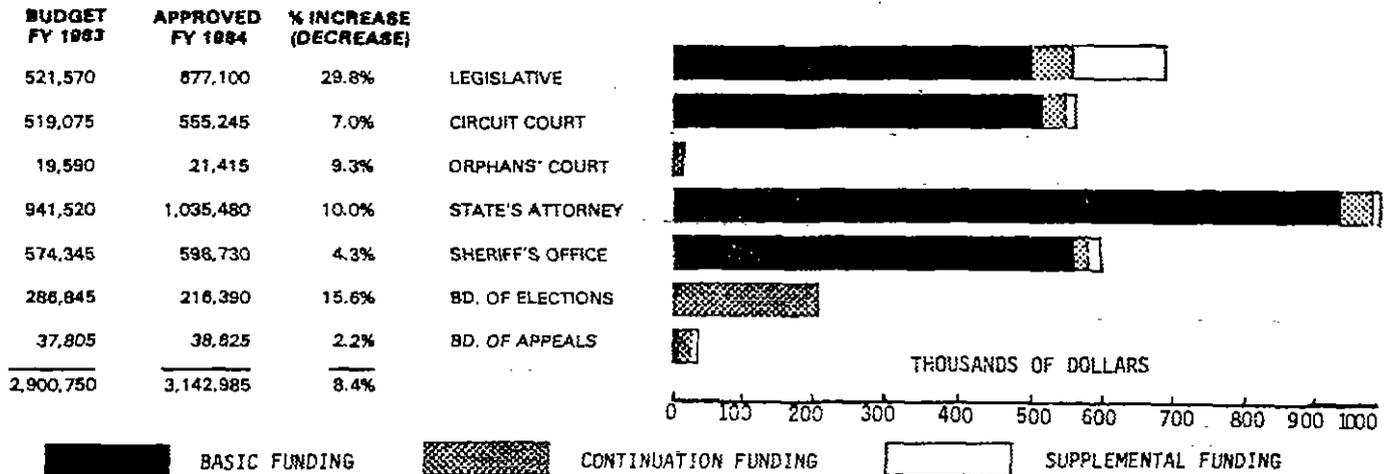
- (1) Provide funds for a labor relations program.
  - (2) Purchase a new computer and data base management program for the Bureau of Data Processing.
- The General Government budget for FY 84 represents 6 percent of the overall County FY 84 budget.



**LEGISLATIVE, JUDICIAL AND ELECTIONS BUDGET HIGHLIGHTS**



3%



**Budget Highlights**

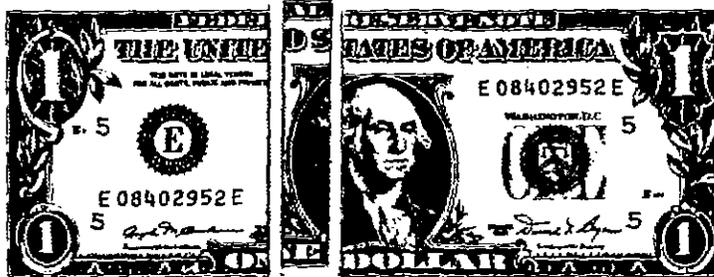
This section contains the FY 1984 budget for the Legislative and Judicial Branches of the County Government, and the Board of Elections. These budgets represent 3 percent of the overall County FY 84 budget.

The additional funds approved at the Supplemental funding level will enable:

- (1) The County Council to:
  - Add 1 Accountant II to the County Auditor with \$31,950 of additional funds for audit services and printing of financial audit.
  - Add 1 half-time Administrative Assistant to the Zoning Board.
- (2) The Board of Appeals to add \$3,120 to the recording expenses.
- (3) The State's Attorney's Office to provide for the State's Attorney's new salary and purchase needed office equipment.
- (4) The Sheriff's Office to purchase 1 new vehicle and 10 mobile radios.
- (5) The Board of Elections to conduct one election in FY 84, the primary in May 1984. The Budget includes such items as rental of voting machines, election judges, warehouse rental, legal services as well as funds for ongoing operations.

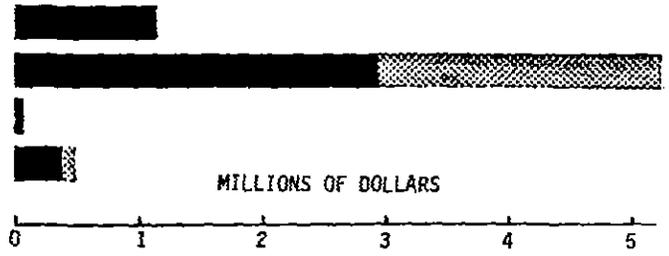


**CAPITAL EXPENSES, DEBT SERVICE,  
CONTINGENCY RESERVE BUDGET HIGHLIGHTS**



BUDGET FY 1983	APPROVED FY 1984	% INCREASE (DECREASE)	
1,278,000	1,141,000	(10.7%)	CAPITAL EXPENSES
*2,922,910	*5,362,015	83.4%	COUNTY DEBT SERVICE
44,000	44,000	0.0%	OTHER EXPENSES
**466,380	448,495	(3.8%)	CONTINGENCY RESERVE
<u>4,711,270</u>	<u>6,995,510</u>	<u>48.5%</u>	TOTAL

6%



- \* These figures do not include Debt Service relevant to schools and Howard Community College that have been shown on Education Budget Highlights page.
- \*\* This amount does not reflect changes in the contingency due to transfers to other departments.

BASIC FUNDING    
  CONTINUATION FUNDING    
  SUPPLEMENTAL FUNDING

**Budget Highlights**

This section contains the County's pay-as-you-go funds for Capital Projects, Debt Service on outstanding bonds, the retirement liability, and Reserves.

Debt Service will be paid on all current obligations; a bond sale is projected for October, 1983 to redeem BANS sold in April, 1983, and another sale in April, 1984 for long-term bonds. Debt Service shown here is only for the General Fund; Debt Service for Fire, Community Renewal, a portion of Recreation and Parks, and Storm Drain is paid from Transfer Tax funds. Debt Service for schools and college is included in the Education section.

The FY84 budget for Capital Expenses, Debt Service and Contingency Reserve represents 6 percent of the overall County FY84 budget.



**CAPITAL BUDGET SUMMARY  
Fiscal 1984**

The Capital Budget consists of public facilities projects. It includes funds for the planning through construction phases of parks, roads, sewers, bridges, etc.

Funds for capital projects come from the sale of local bonds, State and Federal grants, dedicated transfer taxes, General Fund cash (pay-as-you-go funds) and other sources.

Local bonds are repaid from general tax revenues in the case of all projects except water and sewer. Those are repaid by user fees and ad valorem charges. In fiscal year 1983 \$8.2 million was paid for general debt service while \$6.9 million went to

repay water and sewer bonds. The FY 84 budget as presently constructed will require \$10.5 million in debt service from the General Fund and \$7.4 from Water and Sewer.

The Capital Budget is reviewed by the Planning Board. It is finalized and submitted by the County Executive to the County Council by April 1st.

The list below shows capital projects for which funds have been approved in FY 84. New projects are indicated by an asterisk (\*). **The total projected cost of the project is shown in the far right column titled "Total Cost (Five Year Program)".**

Funding Codes		
<b>B = Bonds</b>	<b>O = Other</b>	<b>I = In-Aid-of-Construction</b>
<b>P = Pay-as-you-Go</b>	<b>TT = Transfer Tax</b>	<b>G = Grants</b>

Project No.	Title	Purpose	FY 1984 Amount Requested	Source of Funds	Five Year Capital Program Cost
-------------	-------	---------	--------------------------------	--------------------	---

**BRIDGE PROJECTS**

3801	Old Annapolis Road Bridge	Construction	270,000	(B)	2,135,000
3804	Tridelphia Road Bridge	Land, Construction	280,000	(B)	385,000
3806	Sheppard Lane Bridge (16)	Changed Funding Source	115,000	(B)	560,000
3809	Emergency Bridge Reconstr.	Various	128,000	(B)	425,000
3814*	Murray Hill Road Bridge	Plans, Construction	895,000	(B,G)	360,000
3815*	Snowden River Parkway Bridge	Construction	50,000	(B)	50,000
3816*	Whiskey Bottom Road Bridge	Plans, Construction	1,260,000	(P,B) (G,O)	1,260,000
3817*	Howard Chapel Road Bridge	Cost Sharing	56,000	(B)	56,000

**GENERAL COUNTY PROJECTS**

0175	Topo Map Maintenance	Plans	165,000	(B)	235,000
0179	County Facilities Shop	Acquisition	295,000	(B)	295,000



Project No.	Title	Purpose	FY 1984 Amount Requested	Source of Funds	Five Year Capital Program Cost
<b>STORM DRAINAGE</b>					
1057	Storm Drain Needs Study	Land Acquisition	200,000	(G)	580,000
1784*	Developer Inspection Program	Engineering	100,000	(O)	100,000
<b>EDUCATION PROJECTS</b>					
0013	Bryant Woods Elementary	Construction	325,000	(TT)	552,000
0026	Mt. Hebron High	Various	50,000	(PSC)	1,850,000
0050	Construction, Acquisiton Reserve	Various	27,000	(TT)	3,025,300
0054	Running Brook Elementary	Various	535,000	(TT)	750,000
0085	Sonic Alarms		64,000	(TT)	275,000
0086	Fire Alarm		27,000	(TT)	77,000
0088	Reroofing		235,500	(TT)	0
0911	Energy Management		220,000	(TT)	1,840,000
<b>FIRE PROJECTS</b>					
5107	1st District Station Site	Changed Funding Service	20,000	(B)	132,000
5207	2nd District Station Site	Changed Funding Service	20,000	(B)	60,000
5607	6th District Station	Design, Construction	567,000	(B)	1,367,000
5523*	Station 5 Fuel System	Design, Construction	26,000	(TT)	26,000
5524*	Station 7 Roof	Design, Construction	17,000	(TT)	17,000
<b>AGRICULTURAL LAND PROJECTS</b>					
0162	Farmland Preservation	Land Acquisition	620,000	(TT)	7,568,750
<b>ROAD RESURFACING PROJECTS</b>					
1984*	FY 84 Road Resurfacing	Construction	1,050,000	(P)	20,497,000
<b>ROAD CONSTRUCTION PROJECTS</b>					
4008	Balt. Street & Savage Roads	(Funding source change	21,000	(B)	5,630,000
4010	Bethany Lane	these projects from pay-as-	28,000	(B)	729,000
4014	Johns Hopkins Road	you-go to Bond Funds)	70,000	(B)	1,755,000
4015	Centennial Lane	"	32,000	(B, G)	3,255,000
4045	Vollmerhausen Road	"	12,000	(B)	307,000
4046	St. Johns lane	"	92,000	(B)	313,000
4062	Cedar Lane	"	25,000	(B)	1,027,000
4044	Murray Hill Road	Plans & Engrg.	32,000	(B)	751,000
4059	Whiskey Bottom	Construction	150,340	(G)	680,000
4065	Engineering Study	Plans & Engrg.	56,000	(P)	185,000
4078	Private Road Reconstruction	Construction	90,000	(B)	300,000
4082*	Roadside Safety Improvements	Plans, Construction	100,000	(G, B)	200,000
4085*	Old Columbia Pike Connection	Plans, Construction	88,000	(B)	88,000
4784*	Developer Inspection Program	Plans & Engrg.	200,000	(O)	200,000