

**EDUCATION**

**PAGE**

**Board of Education ..... 12**  
**Howard Community College ..... 13**



BOARD OF EDUCATION

**Description**

The Board of Education is responsible for developing educational policy and operating 25 elementary schools, 10 middle schools and 8 high schools, with a total enrollment of 23,939. This is a 193 pupil decrease from the current year's enrollment.

The Board receives 73.4% of its funds from the County, 25.3% from the State, and 1.3% 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 1985 Board of Education Approved Detailed Budget published by the Department of Education.

**Budget Highlights**

The Board's total budget is \$83,587,033. The Council approved County portion of the budget is \$61,337,765. This is 10.6% greater than FY 1984. Major new programs, services, or additional personnel in the budget are:

	<u>Positions</u>	<u>Dollars</u>
1. Expanded Gift. & Tal. Pgm.	24.5	\$577,700
2. Addl. Elem. Art & Music Tch.	5	104,500
3. Addl. pos.-small Midl.Sch.	8	152,000
4. Microcomputers	-	316,600
5. New textbook phases	-	87,950
6. Spec. Ed. positions	6.5	152,500

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Co. Share Op. Exp.	50,455,110	55,469,710	55,469,710	62,027,765	62,027,765	61,337,765
Debt Svs. Principal	1,891,385	1,822,040	1,822,040	1,566,740	1,566,740	1,566,740
Debt Svs. Interest	1,269,729	804,930	803,630	1,100,690	1,100,690	1,100,690
<b>TOTALS</b>	53,616,224	58,096,680	58,095,380	64,695,195	64,695,195	64,025,195



HOWARD COMMUNITY COLLEGE

**Description**

In FY 85 Howard Community College will provide day and evening classes for 2,507 full-time equivalent students. This is 67 more students than the current year. The major programs provided include nursing, data processing, accounting, business management, and secretarial science.

The College receives approximately 32% of its revenue from the County, 27% from tuition, and 41% from State/Federal and other sources.

**Budget Highlights**

The Howard Community College budget includes County funds of \$2,691,100. Major increases over FY 84 include:

- 1. Additional part-time faculty \$38,548
- 2. Full and part-time staff 63,600
- 3. 5% merit increment 177,650
- 4. Fringe benefits 47,510

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Co. Share Op. Exp.	2,037,195	2,277,120	2,277,120	2,453,170	2,691,100	2,691,100
Debt Svs. Principal	228,409	228,410	228,410	238,410	238,410	238,410
Debt Svs. Interest	252,264	238,150	238,150	223,995	223,995	223,995
<b>TOTALS</b>	<b>2,517,868</b>	<b>2,743,680</b>	<b>2,743,680</b>	<b>2,915,575</b>	<b>3,153,505</b>	<b>3,153,505</b>

<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>Training Division</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. It prevents crime, ensures an orderly and safe flow of traffic, investigates criminal and traffic law violations, apprehends offenders, and performs other related services. In addition to its direct services, the Department includes support and administrative 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 the following:

- Purchase of 53 replacement police vehicles.
- Purchase of a microcomputer and a 4-position radio console.
- Self-Insurance Fund Automobile Premium Contribution.
- Share in the cost for the combined Police and Fire training facilities.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Chief's Office	355,785	366,845	366,845	327,700	344,130	344,130
Bur. of Services	2,094,370	1,981,575	1,981,575	2,576,930	2,622,885	2,557,365
Bur. of Operations	4,536,680	4,959,415	4,913,415	5,167,675	5,372,155	5,372,155
Bur. of Investig.	1,186,125	1,147,310	1,147,310	1,125,715	1,160,605	1,160,605
..						
<b>TOTALS</b>	8,172,960	8,455,145	8,409,145	9,198,020	9,499,775	9,434,255



**Agency**  
POLICE DEPARTMENT

**Organization**  
CHIEF'S OFFICE

**Account**  
011 006 0100

**Description**

The Chief of Police is responsible for the overall administration of the Department. The office is divided into three programs:

Administration - Directs and monitors the 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 compliance with police procedures. It reviews individual employees to ensure that their conduct is lawful, ethical and stated procedurally correct. This program also conducts investigations and inspections 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 1984 Authorized .....	8
Additional .....	0
FY 1985 Executive Proposed .....	8
FY 1985 Approved .....	8

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	351,580	362,920	362,920	323,680	340,110	340,110
Contractual Services	220	300	300	320	320	320
Supplies & Materials	3,985	3,625	3,625	3,700	3,700	3,700
<b>TOTALS</b>	<b>355,785</b>	<b>366,845</b>	<b>366,845</b>	<b>327,700</b>	<b>344,130</b>	<b>344,130</b>



**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 procurement, budget, personnel, education, training, vehicle maintenance services. Provides property and evidence control.

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

**Budget Highlights**

Funds are included for:

- The purchase of 53 replacement police vehicles.
- A lease/purchase of a 4-position radio console to replace the existing 2-position antiquated console.
- Vehicle self-insurance funds.
- Share in the cost of rental for the combined Police and Fire training facilities.

**Personnel Summary**

FY 1984 Authorized .....	49
Additional .....	0
FY 1985 Executive Proposed .....	49
FY 1985 Approved .....	49

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	960,065	1,073,550	1,073,550	1,159,425	1,209,880	1,209,880
Contractual Services	212,145	114,690	114,690	224,180	224,180	224,180
Supplies & Materials	236,430	211,525	211,525	223,525	221,025	221,025
Business & Ed. Exp.	327,075	352,210	352,210	370,165	368,165	368,165
Capital Outlay	358,655	229,600	229,600	599,635	599,635	534,115
<b>TOTALS</b>	2,094,370	1,981,575	1,981,575	2,576,930	2,622,885	2,557,365



**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. It is primarily responsible for 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 during major events, traffic accidents and high crime periods.

Patrol Operations - Provides around the clock patrols of the County enforcing local and state laws.

Community Assistance - Conducts ongoing programs designed to reduce crime.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	165
Additional .....	0
FY 1985 Executive Proposed .....	165
FY 1985 Approved .....	165

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	4,412,311	4,835,990	4,789,990	4,989,370	5,200,000	5,200,000
Contractual Services	28,526	28,740	28,740	76,865	76,865	76,865
Supplies & Materials	91,127	92,685	92,685	101,440	95,290	95,290
Capital Outlay	4,714	2,000	2,000	0	0	0
<b>TOTALS</b>	<b>4,536,680</b>	<b>4,959,415</b>	<b>4,913,415</b>	<b>5,167,675</b>	<b>5,372,155</b>	<b>5,372,155</b>



**Agency**

POLICE DEPARTMENT

**Organization**

BUREAU OF INVESTIGATIONS

**Account**

011 006 3000

**Description**

The Bureau of Investigations conducts investigations into matters of complex criminal activity. The Bureau's goal is to identify, apprehend and prosecute the responsible individuals.

Investigation Division - responsible for 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 of 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**

An increased effort will be made to make illegal drugs hard to obtain in Howard County.

Funds are included for:

- A substantial increase in drug monies for the Vice & Narcotics Division;
- The purchase of a microcomputer for this Division.

**Personnel Summary**

FY 1984 Authorized .....	31
Additional .....	0
FY 1985 Executive Proposed .....	31
FY 1985 Approved .....	31

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	1,081,270	1,089,270	1,089,270	1,026,670	1,075,560	1,075,560
Contractual Services	2,485	9,360	9,360	9,775	9,775	9,775
Supplies & Materials	28,005	29,070	29,070	30,095	30,095	30,095
Capital Outlay	46,405	445	445	5,010	5,010	5,010
Other Operating	27,960	19,165	19,165	54,165	40,165	40,165
<b>TOTALS</b>	<b>1,186,125</b>	<b>1,147,310</b>	<b>1,147,310</b>	<b>1,125,715</b>	<b>1,160,605</b>	<b>1,160,605</b>



FIRE DEPARTMENT SUMMARY

**Description**

The Fire Department is responsible for providing fire and rescue services. The Department also assists in providing communications and civil defense services.

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 cooperation between the County government and the six independent volunteer fire department corporations.

**Budget Highlights**

In FY 85, emphasis will be in the area of post-construction inspection and investigation of fire causes. One Communications Technician and necessary equipment are being budgeted in order to begin a County wide in-house radio maintenance program. Three additional firefighter recruits are included in the 5th Fire District to cope with current increased demands and six other firefighter recruits are approved for the 6th Fire District in preparation for the opening of a new fire station in FY 86.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire Administration	416,124	442,130	442,130	467,365	481,420	481,420
Emergency/Commun.:						
Civil Defense	77,277	86,305	86,305	94,610	98,605	98,605
Cent. Commun. Ctr	471,168	514,185	514,185	582,735	601,250	601,250
Fire Districts	3,411,593	3,737,610	3,737,610	4,128,830	4,323,165	4,323,165
<b>TOTALS</b>	<b>4,376,162</b>	<b>4,780,230</b>	<b>4,780,230</b>	<b>5,273,540</b>	<b>5,504,440</b>	<b>5,504,440</b>



FIRE ADMINISTRATION SUMMARY

**Description**

The Fire Administration consists of:  
Fire Administration - Overall management and policymaking for the department. The Fire Administrator is the chief fire officer for Howard County.

Fire Board - Advises on matters of fire suppression, fire prevention, fire training, arson investigation, and fire communication activities.

Training - Provides fire and emergency medical services training.

Fire Prevention - Directs fire prevention activities, designates fire lanes.

Volunteer Services - Funding for volunteer pensions and other activities.

**Budget Highlights**

Funds are included in the communications Division for one Communications Technician and necessary capital outlay to start an in-house County radio maintenance program.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire Administrator	107,616	137,120	137,120	158,860	165,755	165,755
Fire Board	2,247	3,330	3,330	3,330	3,330	3,330
Training Div.	114,570	116,910	116,910	118,545	121,615	121,615
Fire Prevention	54,065	54,170	54,170	52,625	54,685	54,685
Emergency Medical Svc.	56,188	49,760	49,760	50,265	52,295	52,295
Volunteer Svcs.	81,438	80,840	80,840	83,740	83,740	83,740
<b>TOTALS</b>	416,124	442,130	442,130	467,365	481,420	481,420



**Agency**

FIRE DEPARTMENT

**Organization**

FIRE ADMINISTRATOR

**Account**

011 070 0100

**Description**

The Fire Administrator's Office coordinates fire and rescue services within Howard County. The office addresses fire suppression, emergency medical services, fire prevention, training, arson investigation, and county-wide communications. The Department coordinates activities with other agencies, as well as the activities of the six independent volunteer fire departments. Presently the department coordinates the operation of nine fire stations and sixty-one pieces of emergency equipment.

**Budget Highlights**

An Administrative Aide has been transferred to this Budget Center from Administration & Services due to a reorganization of the department.

**Personnel Summary**

FY 1984 Authorized ..... 3  
 Additional ..... 1  
 FY 1985 Executive Proposed ..... 4  
 FY 1985 Approved ..... 4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	97,945	127,315	127,315	145,830	152,725	152,725
Contractual Services	4,750	3,120	3,120	4,235	4,235	4,235
Supplies & Materials	2,716	3,185	3,185	3,900	3,900	3,900
Business & Ed. Exp.	2,205	3,500	3,500	4,895	4,895	4,895
<b>TOTALS</b>	107,616	137,120	137,120	158,860	165,755	165,755



**Agency**

FIRE DEPARTMENT

**Organization**

FIRE BOARD

**Account**

011 070 0200

**Description**

The Fire Board functions in an advisory capacity to the Fire Administrator on matters concerning delivery of fire and rescue services. 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.

Six of the seven members represent the individual volunteer fire departments, the seventh member is selected by the County Executive.

**Budget Highlights**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	158	160	160	160	160	160
Supplies & Materials	454	570	570	570	570	570
Business & Ed. Exp.	1,635	2,600	2,600	2,600	2,600	2,600
<b>TOTALS</b>	<b>2,247</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>



**Agency**

FIRE DEPARTMENT

**Organization**

TRAINING DIVISION

**Account**

011 070 0310

**Description**

The Training Division provides fire and emergency medical training to volunteer fire departments and the career system.

The training assures state-of-the-art readiness of all fire and rescue personnel.

This budget center was formerly Administration & Services.

**Budget Highlights**

This budget center will continue a level of service as defined under the reorganization of the Department. Funds are included to share in the cost of rental for the combined Police and Fire training facilities.

**Personnel Summary**

FY 1984 Authorized ..... 3  
 Additional ..... (1)  
 FY 1985 Executive Proposed ..... 2  
 FY 1985 Approved ..... 2

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	83,497	85,165	85,165	61,820	64,890	64,890
Contractual Services	2,228	3,850	3,850	23,890	23,890	23,890
Supplies & Materials	9,588	11,185	11,185	11,610	11,610	11,610
Business & Ed. Exp.	12,686	14,160	14,160	19,375	19,375	19,375
Capital	6,571	2,550	2,550	1,850	1,850	1,850
<b>TOTALS</b>	114,570	116,910	116,910	118,545	121,615	121,615



**Agency**  
FIRE DEPARTMENT

**Organization**  
FIRE PREVENTION

**Account**  
011 070\_0320

**Description**

The Fire Prevention organization provides a program of public fire safety awareness and education. The Division reviews new building plans for fire protection.

The Division is involved in the building inspection process. Follow-ups on code violations are coordinated with the Office of State Fire Marshal and other County agencies.

This budget center is also responsible for the departmental safety and public information programs.

**Budget Highlights**

The Division of Fire Prevention will continue a level of service as defined under the reorganization of the department.

**Personnel Summary**

FY 1984 Authorized ..... 1  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 1  
 FY 1985 Approved ..... 1

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	40,574	39,690	39,690	41,590	43,650	43,650
Contractual Services	3,005	3,360	3,360	2,505	2,505	2,505
Supplies & Materials	7,279	5,230	5,230	4,530	4,530	4,530
Business & Ed. Exp.	1,507	2,890	2,890	3,000	3,000	3,000
Capital Outlay	1,700	3,000	3,000	1,000	1,000	1,000
<b>TOTALS</b>	54,065	54,170	54,170	52,625	54,685	54,685



**Agency**  
FIRE DEPARTMENT

**Organization**  
EMERGENCY MEDICAL SERVICES

**Account**  
011 070 0330

**Description**

The Emergency Medical Services organization coordinates emergency medical services delivered by career and volunteer personnel operating in nine County fire stations. A medical advisor is employed to evaluate the effectiveness of the program and to recommend changes.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized ..... 1  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 1  
 FY 1985 Approved ..... 1

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	42,226	40,970	40,970	39,865	41,895	41,895
Contractual Services	1,428	1,605	1,605	4,010	4,010	4,010
Supplies & Materials	4,790	3,945	3,945	2,990	2,990	2,990
Business & Ed. Exp.	1,518	2,790	2,790	2,500	2,500	2,500
Capital Out	6,226	450	450	900	900	900
<b>TOTALS</b>	56,188	49,760	49,760	50,265	52,295	52,295



**Agency**

FIRE DEPARTMENT

**Organization**

VOLUNTEER SERVICES

**Account**

011-070-0360

**Description**

The Volunteer Services Division is a budget center which supports various activities of the volunteer fire departments, such as the volunteer retirement program. This Division is funded by the General Fund.

The direct district allowances required by the County Code are provided through this budget center.

**Budget Highlights**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Volunteer Retirement	59,175	59,665	59,665	64,165	64,165	64,165
Contractual Services	7,513	6,425	6,425	5,225	5,225	5,225
Supplies & Materials	2,675	2,675	2,675	2,300	2,300	2,300
Business & Ed. Exp.	75	75	75	50	50	50
Other Operating	12,000	12,000	12,000	12,000	12,000	12,000
<b>TOTALS</b>	81,438	80,840	80,840	83,740	83,740	83,740



EMERGENCY/COMMUNICATIONS SERVICES SUMMARY

**Description**

The Emergency/Communications Services budget summarizes activities provided by the Office of Civil Defense and Central Communications. Civil Defense coordinates civil preparedness. The Communications Center provides County-wide communications service (emergency and non-emergency).

**Budget Highlights**

This budget includes funds for an additional Communications Technician position in Central Communications and necessary capital outlay to begin an in-house County radio maintenance program.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Civil Defense	77,277	86,305	86,305	94,610	98,605	98,605
Central Commun. Center	471,168	514,185	514,185	582,735	601,250	601,250
<b>TOTALS</b>	548,445	600,490	600,490	677,345	699,855	699,855



**Agency**

FIRE DEPARTMENT

**Organization**

OFFICE OF CIVIL DEFENSE

**Account**

011 070 0400

**Description**

The Office of Civil Defense coordinates the civil preparedness duties assigned to Howard County by Federal and State government agencies. The Office maintains the County-wide Emergency Warning System. Civil Defense surveys and catalogues resources to support emergency operations in the event of natural or man made disasters.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized ..... 3  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 3  
 FY 1985 Approved ..... 3

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	67,238	73,650	73,650	77,815	81,810	81,810
Contractual Services	7,247	6,020	6,020	10,165	10,165	10,165
Supplies & Materials	1,360	2,045	2,045	2,245	2,245	2,245
Business & Ed. Exp.	1,268	1,550	1,550	1,840	1,840	1,840
Capital Outlay	164	2,040	2,040	1,545	1,545	1,545
Other Operating	0	1,000	1,000	1,000	1,000	1,000
<b>TOTALS</b>	77,277	86,305	86,305	94,610	98,605	98,605



**Agency**

FIRE DEPARTMENT

**Organization**

CENTRAL COMMUNICATIONS

**Account**

011 070 0340

**Description**

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

The Communications Center provides a 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 includes an additional Communications Technician and funds to begin an in-house radio maintenance program. The budget also includes full year funding for an additional Dispatcher I, added during FY84.

**Personnel Summary**

FY 1984 Authorized .....	15
Additional .....	1
FY 1985 Executive Proposed .....	16
FY 1985 Approved .....	16

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	312,657	334,870	334,870	360,660	379,175	379,175
Contractual Services	129,860	162,120	162,120	171,885	171,885	171,885
Supplies & Materials	6,307	9,145	9,145	8,015	8,015	8,015
Business & Ed. Exp.	1,445	2,050	2,050	2,925	2,925	2,925
Capital Exp.	20,899	6,000	6,000	39,250	39,250	39,250
<b>TOTALS</b>	<b>471,168</b>	<b>514,185</b>	<b>514,185</b>	<b>582,735</b>	<b>601,250</b>	<b>601,250</b>



FIRE DISTRICTS SUMMARY

**Description**

Fire Suppression and Emergency Medical services in Howard County are provided by a combination of 95 career personnel and approximately 300 volunteers. The Volunteer Districts operate eight of the fire stations. Howard County operates and manages one station (Station #7 in Columbia).

These Fire District budgets are supported by Fire Tax revenues.

**Budget Highlights**

The Fire Districts' budgets will provide for an increase in the career staffing of nine new firefighters to cope with increasing demands in Fire Station No. 7 and to prepare for the opening of a new Fire Station in the 6th Fire District.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
1st District Fire Co.	219,368	220,115	220,115	267,540	278,885	278,885
2nd District Fire Co.	900,408	970,270	970,270	1,047,235	1,101,655	1,101,655
3rd District Fire Co.	89,609	112,540	112,540	151,855	156,185	156,185
4th District Fire Co.	101,135	107,455	107,455	105,655	105,655	105,655
5th District Fire Co. (Includes Stn. 5&7)	1,027,028	1,106,565	1,106,575	1,207,080	1,269,215	1,269,215
6th District Fire Co.	1,074,045	1,220,665	1,220,665	1,349,465	1,411,570	1,411,570
<b>TOTALS</b>	3,411,593	3,737,610	3,737,610	4,128,830	4,323,165	4,323,165



**Agency**  
FIRE DEPARTMENT

**Organization**  
FIRST DISTRICT FIRE CO.

**Account**  
460 071 0510

**Description**

The 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. The First District Fire tax rate for FY 85 will increase from 16 cents to 17 cents.

**Personnel Summary**

FY 1984 Authorized ..... 4  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 4  
 FY 1985 Approved ..... 4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	136,039	149,755	149,755	157,705	169,050	169,050
Contractual Services	26,664	23,960	23,960	24,440	24,440	24,440
Supplies & Materials	31,885	31,960	31,960	30,500	30,500	30,500
Business & Ed. Exp.	12,480	11,140	11,140	9,595	9,595	9,595
Capital C.	12,000	3,000	3,000	45,000	45,000	45,000
Other Operating	300	300	300	300	300	300
<b>TOTALS</b>	<b>219,368</b>	<b>220,115</b>	<b>220,115</b>	<b>267,540</b>	<b>278,885</b>	<b>278,885</b>



**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. The second district's work force is 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 for FY 85 will increase from 22 cents to 23 cents.

**Personnel Summary**

FY 1984 Authorized ..... 25  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 25  
 FY 1985 Approved ..... 25

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	741,962	812,375	812,375	832,070	886,490	886,490
Contractual Services	59,915	66,030	66,030	69,960	69,960	69,960
Supplies & Materials	59,356	71,980	71,980	78,540	78,540	78,540
Business & Ed. Exp.	21,175	19,885	19,885	17,665	17,665	17,665
Capital Outlay	18,000	0	0	49,000	49,000	49,000
<b>TOTALS</b>	900,408	970,270	970,270	1,047,235	1,101,655	1,101,655



**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 forty volunteer and twelve part-time firefighters. The 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 85 will increase from 9 cents to 13 cents.

This increase will provide twenty-four hour EMS service at the advanced level.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	28,113	33,590	33,590	77,880	82,210	82,210
Contractual Services	24,313	25,370	25,370	25,570	25,570	25,570
Supplies & Materials	15,738	23,935	23,935	26,010	26,010	26,010
Business & Ed. Exp.	14,975	15,675	15,675	15,675	15,675	15,675
Capital Outlay	6,145	13,595	13,595	6,345	6,345	6,345
Other Oper	325	375	375	375	375	375
<b>TOTALS</b>	<b>89,609</b>	<b>112,540</b>	<b>112,540</b>	<b>151,855</b>	<b>156,185</b>	<b>156,185</b>



**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 forty-eight volunteer firefighters provide the fire and rescue services in the Fourth District of Howard County. The company operates seven 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 Fourth District Fire Tax rate for FY 85 will increase from 7 cents to 9 cents.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	1,705	1,705	2,920	2,920	2,920
Contractual Services	34,950	32,540	32,540	37,800	37,800	37,800
Supplies & Materials	32,350	30,125	30,125	47,875	47,875	47,875
Business & Ed. Exp.	12,685	11,785	11,785	11,960	11,960	11,960
Capital Outlay	21,100	31,050	31,050	4,900	4,900	4,900
Other Operating	50	250	250	200	200	200
<b>TOTALS</b>	101,135	107,455	107,455	105,655	105,655	105,655



**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 Fire Department, Inc. and is located at 12335 Clarksville Pike. The fire and rescue services are provided through a cooperative effort of thirty-two volunteer and nine full time career firefighters. Station 5 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 for FY 85 will increase from 21 cents to 23 cents.

**Personnel Summary**

FY 1984 Authorized ..... 9  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 9  
 FY 1985 Approved ..... 9

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	415	302,080	302,080	311,055	327,815	327,815
Contractual Services	25,001	28,685	28,685	30,070	30,070	30,070
Supplies & Materials	29,430	31,450	31,450	28,800	28,800	28,800
Business & Ed. Exp.	13,860	13,915	13,915	13,385	13,385	13,385
Capital	6,445	12,215	12,215	16,935	16,935	16,935
Other Operating		500	500	750	750	750
<b>TOTALS</b>	75,601	388,845	388,845	400,995	417,755	417,755



**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 includes funds for three additional firefighters to support the increased demands for service and maintain the required response levels.

**Personnel Summary**

FY 1984 Authorized .....	19
Additional .....	3
FY 1985 Executive Proposed .....	22
FY 1985 Approved .....	22

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	860,762	618,805	618,805	707,510	752,885	752,885
Contractual Services	24,485	29,895	29,895	30,695	30,695	30,695
Supplies & Materials	33,666	36,875	36,875	35,095	35,095	35,095
Business & Ed. Exp.	10,676	13,845	12,845	15,185	15,185	15,185
Capital Outlay	21,789	18,100	18,100	17,350	17,350	17,350
Other Operating	49	200	200	250	250	250
<b>TOTALS</b>	951,427	717,720	717,720	806,085	851,460	851,460



**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 manages two fire stations. Fire Station No. 6 is located at 8924 Lincoln Street in Savage. Fire Station No. 9 is located at 5950 on Tamar Drive in Columbia. This Fire Company operates thirteen pieces of emergency equipment. Fire and rescue services are provided through a joint effort of sixty-five volunteer firefighters and twenty-nine career system employees.

**Budget Highlights**

The FY 85 budget for the Sixth Fire District includes funding for six additional career firefighters. These positions will be hired and trained in FY 85 in preparation for the opening of a new Fire Station in FY 86.

The Sixth District Fire Tax of 15 cents will remain unchanged in FY 85.

**Personnel Summary**

FY 1984 Authorized .....	29
Additional .....	6
FY 1985 Executive Proposed .....	35
FY 1985 Approved .....	35

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	847,970	940,170	940,170	1,098,850	1,160,955	1,160,955
Contractual Services	58,994	75,280	75,280	68,950	68,950	68,950
Supplies & Materials	81,721	85,570	85,570	72,850	72,850	72,850
Business & Ed. Exp.	34,360	24,340	24,340	23,980	23,980	23,980
Capital Outlay	50,725	95,005	95,005	84,535	84,535	84,535
Other Oper	75	300	300	300	300	300
<b>TOTALS</b>	<b>1,074,045</b>	<b>1,220,565</b>	<b>1,220,665</b>	<b>1,349,465</b>	<b>1,411,570</b>	<b>1,411,570</b>



FUND: 811  
 AGENCY: 99F

FIRE DEPARTMENT  
 SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

TITLE/ PROJECT NUMBER	FISCAL YEAR 1985 BUDGET			FIVE YEAR FY 1986-1990 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	
FIRST DISTRICT									
Station No. 1									
Squad									
F-5115 FY84	(TT)	152,000	152,000						152,000
Ambulance									
F-5116 FY84		58,000	58,000						58,000
Ambulance									
F-5119 FY90								70,200	70,200
Utility									
F-5120 FY87					16,000				16,000
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					154,300				154,300
Brush									
F-5230 FY85		23,000	23,000						23,000
Utility									
F-5231 FY85		14,500	14,500						14,500
Ambulance									
F-5232 FY90								70,200	70,200
Station No. 8									
Pumper #1									
F-5217 FY85	(TT)	140,000	140,000(TT)						140,000
Ambulance									
F-5219 FY86					57,700				57,700
Air Cascade									
F-5223 FY89							60,000		60,000
Brush									
F-5221 FY87					18,400				18,400
Utility									
F-5233 FY88						16,800			16,800
THIRD DISTRICT									
Station No. 3									
Ambulance									
F-5310 FY88						64,000			64,000
Utility									
F-5311 FY86					15,200				15,200
Pumper									
F-5312 FY90								178,700	178,700
Brush									
F-5313 FY90								29,300	29,300



FUND: 811  
 AGENCY: 99F

FIRE DEPARTMENT  
 SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT (continued)

TITLE/ PROJECT NUMBER	FISCAL YEAR 1985 BUDGET			FIVE YEAR FY 1986-1990 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	
FOURTH DISTRICT									
Station No. 4									
Pumper									
F-5410 FY89							170,200		170,200
Mini Squad									
F-5412 FY87					67,500				67,500
Ambulance									
F-5413 FY85		55,000	55,000						55,000
Utility									
F-5414 FY88						16,800			16,800
Ambulance									
F-5415 FY90								70,200	70,200
FIFTH DISTRICT									
Station No. 5									
Ambulance									
F-5523 FY86				57,700					57,700
Brush									
F-5530 FY89							28,000		28,000
Utility									
F-5531 FY87					16,000				16,000
SIXTH DISTRICT									
Station No. 6									
Ambulance									
F-5628 FY84	(TT)50,000		50,000						50,000
Pumper									
F-5631 FY88						162,000			162,000
Ambulance									
F-5632 FY89							55,000		55,000
Brush									
F-5634 FY89							28,000		28,000
Utility									
F-5635 FY89							17,600		17,600
Station No. 9									
Ambulance									
F-5621 FY84	55,000		55,000						55,000
Pumper #2									
F-5633 FY86				147,000					147,000
Brush									
F-5637 FY85		23,000	23,000						23,000
Utility									
F-5638 FY90								18,500	18,500



FUND: 811  
 AGENCY: 99F

FIRE DEPARTMENT  
 SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT (continued)

TITLE/ PROJECT NUMBER	FISCAL YEAR 1985 BUDGET			FIVE YEAR FY 1986-1990 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	
Station No. 10									
Pumper									
F-5622 FY88						125,000			125,000
Ambulance									
F-5623 FY85		60,000	60,000						60,000
Brush									
F-5624 FY86				23,000					23,000
Utility									
F-5625 FY86				14,500					14,500
Pumper									
F-5639 FY85		(TT)160,000	160,000						160,000
Fire Administrator Station No. 7									
Ambulance									
F-5940 FY84	(TT)50,000		50,000						50,000
Pumper									
F-5532 FY86				147,000					147,000
Ambulance									
F-5533 FY89							67,000		67,000
Utility									
F-5534 FY87					16,000				16,000
Other									
Utility									
F-5910 FY85		8,500	8,500						8,500
Utility									
F-5911 FY86				9,000					9,000
Utility									
F-5912 FY87					9,400				9,400
Utility									
F-5913 FY88						9,900			9,900
Utility									
F-5914 FY89							10,400		10,400
Personal Equipment									
F-5915 FY85		25,000	25,000						25,000
Training Aide									
F-5936 FY83	(TT)25,000		25,000						25,000
TOTALS	565,000	509,000	1,074,000	471,100	297,600	394,500	436,200	437,100	3,110,500
SOURCE OF FUNDING:									
TRANSFER TAX	565,000	509,000	1,074,000						
TOTAL	565,000	509,000	1,074,000						



**Agency**  
DEPARTMENT OF CORRECTIONS

**Organization**  
CORRECTIONS

**Account**  
011 011 0100

**Description**

The Department of Correction operates the 108 bed Detention Center and the Emory Street Lock-up facility. The Department is responsible for processing, treatment and care of individuals who are lawfully incarcerated in Howard County. Complete security is provided from the time of commitment until discharge.

The programs of the department are:  
Administration: Manages operation of the department.

Program & Support Services: Responsible for inmate care which includes medical, food, and counseling services.

Custody & Security: This program is responsible for safety and welfare of inmates, staff, public, and inmate transportation.

**Budget Highlights**

Major emphasis will be placed on treatment programs. A review of medical procedures with the goal of obtaining Jail Health Care Accreditation is planned.

The budget includes funds for an additional Correctional Officer II and two Correctional Officer I's. These positions will allow the Emory Street Lock-up facility to remain open while the Courts are in session, reducing the prisoner transportation workload of the Sheriff's Department.

**Personnel Summary**

FY 1984 Authorized ..... 65  
 Additional ..... 3  
 FY 1985 Executive Proposed ..... 68  
 FY 1985 Approved ..... 68

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	1,230,995	1,567,445	1,552,445	1,671,005	1,725,625	1,725,625
Contractual Services	14,642	33,065	30,065	50,320	50,320	50,320
Supplies & Materials	210,620	271,565	258,565	279,500	279,500	279,500
Business & Ed. Exp.	7,046	17,715	8,715	14,700	14,700	14,700
Capital Outlay	22,028	17,715	10,000	0	0	0
<b>TOTALS</b>	<b>1,485,331</b>	<b>1,899,790</b>	<b>1,859,790</b>	<b>2,015,525</b>	<b>2,070,145</b>	<b>2,070,145</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 &amp; Administrative Mgt. Division .....</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>Construction Inspection &amp; Survey Division .....</b>	<b>54</b>
<b>Traffic Division .....</b>	<b>55</b>
<b>General Projects Divison .....</b>	<b>56</b>
<b>Bureau of Highways Summary .....</b>	<b>57</b>
<b>Bureau Operations .....</b>	<b>58</b>
<b>Highway Maintenance Divison .....</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 Divison .....</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 &amp; 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**

The Department of Public Works is responsible for the design, construction and operation of public works facilities.

Public Works inspects building activities and administers other applicable laws.

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 and the Wastewater Treatment Division in Environmental Services are part of the Water and Sewer Fund.

**Budget Highlights**

The Public Works general fund budget includes six additional positions:

BUREAU	POSITION
Director	Land Acquis. Acent I
Engineering	Engineer III
	Motor Equip. Opr. I
	Utility Worker II
Facilities	Clerk Typist II
Environmental	Animal Warden

A streetsweeping program is planned in FY 85.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	649,187	704,050	680,250	734,820	756,470	751,470
Engineering	2,727,390	2,964,925	2,921,025	3,100,000	3,218,575	3,188,575
Highways	4,486,965	3,920,550	3,920,550	4,295,135	4,424,805	4,354,805
Insp.Lic.&Pmts.	1,484,803	1,583,350	1,583,350	1,621,300	1,695,030	1,695,030
Facilities	1,751,903	1,987,580	1,987,580	2,239,855	2,272,905	2,262,905
Environmental Svs.	2,880,513	3,316,620	3,304,320	3,390,000	3,444,530	3,444,530
<b>TOTALS</b>	<b>13,980,761</b>	<b>14,477,075</b>	<b>14,397,075</b>	<b>15,381,110</b>	<b>15,812,315</b>	<b>15,697,315</b>



OFFICE OF THE 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**

The Administrative Services Division budget includes an additional Land Acquisition Agent I position. The position will reduce the time required to begin construction of capital projects.

**Personnel Summary**

FY 1984 Authorized .....	17
Additional .....	1
FY 1985 Executive Proposed .....	18
FY 1985 Approved .....	18

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Admin. Services Div.	639,400	685,460	672,460	717,330	738,980	733,980
Public Works Board	3,015	7,515	1,915	7,515	7,515	7,515
Historic Dist. Comm.	2,760	3,205	1,805	3,205	3,205	3,205
Environmental Aff Bd.	1,660	2,900	900	2,900	2,900	2,900
Animal Matters Hg. Bd.	2,345	4,970	3,170	3,870	3,870	3,870
<b>TOTALS</b>	649,185	704,050	680,250	734,820	756,470	751,470



**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**

The Administrative Services Division's budget includes an additional Land Acquisition Agent I.

**Personnel Summary**

FY 1984 Authorized ..... 17  
 Additional ..... 1  
 FY 1985 Executive Proposed ..... 18  
 FY 1985 Approved ..... 18

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	488,600	524,385	513,385	546,235	567,885	567,885
Contractual Services	105,085	124,635	122,635	127,215	127,215	122,215
Supplies & Materials	14,055	10,465	10,465	10,500	10,500	10,500
Business & Ed. Exp.	29,485	25,975	25,975	30,940	30,940	30,940
Capital Outlay	2,175	0	0	2,440	2,440	2,440
<b>TOTALS</b>	639,400	685,460	672,460	717,330	738,980	733,980



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

PUBLIC WORKS BOARD

**Account**

011 009 0103

**Description**

The Public Works Board 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**

The Public Works Board's budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,570	5,735	135	5,735	5,735	5,735
Supplies & Materials	560	485	485	485	485	485
Business & Ed. Exp.	885	1,295	1,295	1,295	1,295	1,295
<b>TOTALS</b>	<b>3,015</b>	<b>7,515</b>	<b>1,915</b>	<b>7,515</b>	<b>7,515</b>	<b>7,515</b>



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

HISTORIC DISTRICT COMMISSION

**Account**

011 009 0104

**Description**

The purpose of the Historic District 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**

The Historic District Commission's budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	956	1,100	400	1,100	1,100	1,100
Supplies & Materials	349	630	630	630	630	630
Business & Ed. Exp.	1,455	1,475	775	1,475	1,475	1,475
<b>TOTALS</b>	2,760	3,205	1,805	3,205	3,205	3,205



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

ENVIRONMENTAL AFFAIRS BOARD

**Account**

011 009 0105

**Description**

The Environmental Affairs Board 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**

The Environmental Affairs Board's budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	520	620	120	620	620	620
Supplies & Materials	25	660	660	660	660	660
Business & Ed. Exp.	1,115	1,620	120	1,620	1,620	1,620
<b>TOTALS</b>	<i>1,560</i>	2,900	<i>900</i>	2,900	2,900	2,900



**Agency**

DPW, OFFICE OF DIRECTOR

**Organization**

ANIMAL MATTERS HEARING BOARD

**Account**

011 009 0106

**Description**

The Animal Matters Hearing Board 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**

The Animal Matters Hearing Board's budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	295	1,760	260	660	660	660
Supplies & Materials	0	780	780	780	780	780
Business & Ed. Exp.	2,050	2,430	2,130	2,430	2,430	2,430
<b>TOTALS</b>	2,345	4,970	3,170	3,870	3,870	3,870



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.
5. Grants administration (Capital Projects).
6. Management of capital improvements program.

**Budget Highlights**

During FY 85 major emphasis will be placed on computerized water/sewer system analysis, development of a materials testing capability, maintenance of additional street lights and traffic signals, bridge and roadway redesign/ rehabilitation, and traffic system maintenance.

The budget includes three additional positions:

1. Engineer III (Constr/Insp/Survey)
2. Motor Equipment Opr. I (Traffic)
3. Utility Worker II (Traffic)

**Personnel Summary**

FY 1984 Authorized .....	76
Additional .....	3
FY 1985 Executive Proposed .....	79
FY 1985 Approved .....	79

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Cap.Proj./Admin.Mgmt.	269,915	323,155	323,155	331,055	343,760	343,760
Land Development Div.	281,247	295,105	295,105	292,365	306,905	306,905
Utility Division	184,188	226,235	226,235	226,520	237,675	237,675
Bridges/Storm Drs.	159,368	168,505	168,505	172,075	180,640	180,640
Survey Div.	1,038,340	1,061,490	1,061,490	1,139,340	1,189,250	1,189,250
Traffic Engrg. Div.		726,500	694,000	782,085	796,185	766,185
General Projects Div.		163,935	152,535	156,560	164,160	164,160
<b>TOTALS</b>	<b>2,733,399</b>	<b>2,964,925</b>	<b>2,921,025</b>	<b>3,100,000</b>	<b>3,218,575</b>	<b>3,188,575</b>



**Agency**

DPW, BUREAU OF ENGINEERING

**Organization**

CAP. PROJECT & ADMIN. MGMT. DIVISION.

**Account**

011 009 0201

**Description**

The Capital Project and Administrative Management Division is responsible for the management of all Bureau activities. 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 - Overall administration of the Bureau.

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

Budget Development/Preparation - Prepares the Capital Budget.

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

**Budget Highlights**

In FY 85 this division will distribute guidelines concerning the design and construction of public works capital projects. Each division chief will be provided with cost analyses to assist them in managing capital projects.

The budget includes an optical scanner to improve word processing capabilities.

**Personnel Summary**

FY 1984 Authorized ..... 8  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 8  
 FY 1985 Approved ..... 8

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	244,236	286,180	286,180	287,535	300,240	300,240
Contractual Services	9,212	22,240	22,240	16,020	16,020	16,020
Supplies & Materials	13,402	11,550	11,550	13,040	13,040	13,040
Business & Ed. Exp.	1,836	2,290	2,290	1,290	1,290	1,290
Capital Outlay	1,229	895	895	13,170	13,170	13,170
<b>TOTALS</b>	269,915	323,155	323,155	331,055	343,760	343,760



**Agency**

DPW, BUREAU OF ENGINEERING

**Organization**

LAND DEVELOPMENT DIVISION

**Account**

011 009 0202

**Description**

The Land Development Division is responsible for the review and approval of 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 1984 Authorized .....	10
Additional .....	0
FY 1985 Executive Proposed .....	10
FY 1985 Approved .....	10

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	274,238	288,150	288,150	285,850	300,390	300,390
Contractual Services	1,952	2,600	2,600	2,585	2,585	2,585
Supplies & Materials	3,230	3,515	3,615	3,780	3,780	3,780
Business & Ed. Exp.	149	180	180	150	150	150
Capital Out	1,678	560	560	0	0	0
<b>TOTALS</b>	<b>281,247</b>	<b>295,105</b>	<b>295,105</b>	<b>292,365</b>	<b>306,905</b>	<b>306,905</b>



**Agency**

DPW, BUREAU OF ENGINEERING

**Organization**

UTILITY DIVISION

**Account**

011 009 0203

**Description**

The Utility Division is responsible for project 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 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 through regular changes to the Design Manual.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	7
Additional .....	0
FY 1985 Executive Proposed .....	7
FY 1985 Approved .....	7

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	180,042	215,830	215,830	219,925	231,080	231,080
Contractual Services	907	1,940	1,940	2,635	2,635	2,635
Supplies & Materials	2,519	2,585	2,585	3,460	3,460	3,460
Business & Ed. Exp.	42	110	110	55	55	55
Capital Outlay	678	5,770	5,770	445	445	445
<b>TOTALS</b>	184,188	226,235	226,235	226,520	237,675	237,675



**Agency**

DPW, BUREAU OF ENGINEERING

**Organization**

ROADS, BRIDGES & STORM DRAINS DIVISION

**Account**

011 009 0204

**Description**

The Roads, Bridges, and Storm Drainage Division is responsible for 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**

During FY 85 major emphasis will be placed on signal design/construction and reconstruction of ten bridges. Storm drainage systems will be designed in six areas of the County.

**Personnel Summary**

FY 1984 Authorized .....	5
Additional .....	0
FY 1985 Executive Proposed .....	5
FY 1985 Approved .....	5

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	156,436	164,810	164,810	167,095	175,660	175,660
Contractual Services	746	1,400	1,400	1,555	1,555	1,555
Supplies & Materials	1,696	2,165	2,165	2,120	2,120	2,120
Business & Ed. Exp.	208	130	130	230	230	230
Capital Outlay	282	0	0	1,075	1,075	1,075
<b>TOTALS</b>	159,368	168,505	168,505	172,075	180,640	180,640



**Agency**

DPW, BUREAU OF ENGINEERING

**Organization**

CONSTR. INSPECTION & SURVEY DIVISION

**Account**

011 009 0205

**Description**

The Construction Inspection/Survey Division is responsible for the 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 projects. Responsibilities include 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 Department of Public Works. Maintains Howard County Geodetic Control program.

**Budget Highlights**

During FY 85 major emphasis will be placed on upgrading the materials testing laboratory to ensure the County can perform materials testing and approval on all projects. An additional Engineer III is included for this upgrade. The budget includes two pick-up trucks and electronic survey equipment.

**Personnel Summary**

FY 1984 Authorized .....	31
Additional .....	1
FY 1985 Executive Proposed .....	32
FY 1985 Approved .....	32

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	948,524	970,360	970,360	1,019,730	1,069,640	1,069,640
Contractual Services	24,718	24,895	24,895	34,695	34,695	34,695
Supplies & Materials	22,468	22,700	22,700	23,800	23,800	23,800
Business & Ed. Exp.	24,731	25,545	25,545	27,915	27,915	27,915
Capital Outlay	17,899	18,000	18,000	33,200	33,200	33,200
<b>TOTALS</b>	<b>1,038,340</b>	<b>1,061,490</b>	<b>1,061,490</b>	<b>1,139,340</b>	<b>1,189,250</b>	<b>1,189,250</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 85 two additional traffic signals will become operational bringing the total number of County-owned traffic signals to twenty-five. The Division is now responsible for 1,733 street lights in the Columbia area.

An additional Motor Equipment Operator I and Utility Worker II are budgeted to increase the traffic control marking capability of the Division.

**Personnel Summary**

FY 1984 Authorized .....	11
Additional .....	2
FY 1985 Executive Proposed .....	13
FY 1985 Approved .....	13

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	258,047	271,885	271,885	310,710	324,810	324,810
Contractual Services	245,340	327,480	294,980	356,975	356,975	346,975
Supplies & Materials	103,656	87,205	87,205	92,870	92,870	72,870
Business & Ed. Exp.	10,382	10,430	10,430	10,990	10,990	10,990
Capital Outlay	18,721	29,500	29,500	10,540	10,540	10,540
<b>TOTALS</b>	<b>636,145</b>	<b>726,500</b>	<b>694,000</b>	<b>782,085</b>	<b>796,185</b>	<b>766,185</b>



**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 85 construction will be completed on the Central Zone Highway Maintenance shop, handicapped provisions in public buildings, methane gas generating facility, and four neighborhood parks. Design will begin on eight neighborhood park facilities, a new fire station, and improvements to two existing fire stations.

**Personnel Summary**

FY 1984 Authorized ..... 4  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 4  
 FY 1985 Approved ..... 4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	161,675	160,680	149,280	152,280	159,880	159,880
Contractual Services	261	590	590	655	655	655
Supplies & Materials	2,423	2,485	2,485	3,445	3,445	3,445
Business & Ed. Exp.	226	180	180	180	180	180
Capital Outlay	611	0	0	0	0	0
<b>TOTALS</b>	165,196	163,935	152,535	156,560	164,160	164,160



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 road 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**

During FY 85 emphasis will be placed in the following areas:

1. Implementing a computer system for the supplies and material inventory.
2. Implementing a street-sweeping program.

**Personnel Summary**

FY 1984 Authorized .....	107
Additional .....	0
FY 1985 Executive Proposed .....	107
FY 1985 Approved .....	107

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Highway Oper. Div.	302,384	370,110	370,110	451,820	462,815	462,815
Highway Maint. Div.	4,184,581	3,550,440	3,550,440	3,843,315	3,961,990	3,891,990
<b>TOTALS</b>	4,486,965	3,920,550	3,920,550	4,295,135	4,424,805	4,354,805



**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**

During FY 85 this Division will implement a computerized supplies and materials inventory control system and a fleet maintenance management system.

**Personnel Summary**

FY 1984 Authorized .....	8
Additional .....	0
FY 1985 Executive Proposed .....	8
FY 1985 Approved .....	8

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	212,487	318,695	318,695	350,870	361,865	361,865
Contractual Services	72,235	34,450	34,450	81,850	81,850	81,850
Supplies & Materials	16,658	15,400	15,400	17,550	17,550	17,550
Business & Ed. Exp.	1,005	1,565	1,565	1,550	1,550	1,550
<b>TOTALS</b>	<b>302,385</b>	<b>370,110</b>	<b>370,110</b>	<b>451,820</b>	<b>462,815</b>	<b>462,815</b>



**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**

With the purchase of a requested motorized street sweeper this Division will implement a street sweeping program. Other capital equipment includes six replacement dump trucks trucks equipped for snow removal, a forced-feed loader and three pick-up trucks.

**Personnel Summary**

FY 1984 Authorized .....	99
Additional .....	0
FY 1985 Executive Proposed .....	99
FY 1985 Approved .....	99

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	2,560,375	2,482,190	2,482,190	2,479,550	2,598,225	2,598,225
Contractual Services	24,141	22,625	22,625	21,300	21,300	21,300
Supplies & Materials	918,626	724,340	724,340	741,600	741,600	716,600
Business & Ed. Exp.	188,192	141,015	141,015	165,400	165,400	160,400
Capital Outlay	493,246	180,270	180,270	435,465	435,465	395,465
<b>TOTALS</b>	<b>4,184,580</b>	<b>3,550,440</b>	<b>3,550,440</b>	<b>3,843,315</b>	<b>3,961,990</b>	<b>3,891,990</b>



BUREAU OF INSPECTIONS, LICENSES & PERMITS SUMMARY

**Description**

The Bureau of Inspections, Licenses and Permits is responsible for issuing building, plumbing and certain electrical permits. The Bureau licenses or registers local electricians, plumbers and gasfitters. 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 Sediment Control.

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

**Budget Highlights**

The budget includes a micro-computer for use by the Inspection and Enforcement Division at the DPW Annex in Scaggsville. The Bureau also plans to replace some office furniture.

**Personnel Summary**

FY 1984 Authorized .....	54
Additional .....	0
FY 1985 Executive Proposed .....	54
FY 1985 Approved .....	54

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Bureau Operations	148,169	182,675	182,675	183,635	191,360	191,360
Insp/Enforcement Div.	877,548	918,600	918,600	955,825	999,265	999,265
Plans Review Div.	126,748	126,895	126,895	123,845	130,090	130,090
Licenses/Permits Div.	156,984	166,685	166,685	169,600	177,540	177,540
Plumbing Code Adv. Com.	334	985	985	985	985	985
Electrical Board	1,685	3,000	3,000	3,000	3,000	3,000
Sediment Control Div.	173,337	184,510	184,510	184,350	192,790	192,790
<b>TOTALS</b>	1,484,805	1,583,350	1,583,350	1,621,300	1,695,030	1,695,030



**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 operates two programs:

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

Statistical and Data Reporting - Reports all construction statistics and monitors revenues received from permit and license fees.

**Budget Highlights**

This Division will continue the present level of services.

**Personnel Summary**

FY 1984 Authorized ..... 5  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 5  
 FY 1985 Approved..... 5

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	138,814	168,045	168,045	167,710	175,435	175,435
Contractual Services	3,973	8,100	8,100	8,990	8,990	8,990
Supplies & Materials	4,492	5,210	5,210	5,675	5,675	5,675
Business & Ed. Exp.	749	1,080	1,080	1,135	1,135	1,135
Capital Outlay	141	240	240	125	125	125
<b>TOTALS</b>	148,169	182,675	182,675	183,635	191,360	191,360



**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 builders 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 of a micro-computer and printer for computerizing inspection records. Several pieces of office equipment are also included in the budget.

**Personnel Summary**

FY 1984 Authorized .....	31
Additional .....	0
FY 1985 Executive Proposed .....	31
FY 1985 Approved .....	31

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	805,506	838,045	838,045	864,545	907,895	907,985
Contractual Services	11,172	12,000	12,000	13,320	13,320	13,320
Supplies & Materials	6,238	14,410	14,410	15,130	15,130	15,130
Business & Ed. Exp.	52,125	51,490	51,490	54,065	54,065	54,065
Capital Outlay	2,507	2,655	2,655	8,765	8,765	8,765
<b>TOTALS</b>	<b>877,548</b>	<b>918,600</b>	<b>918,600</b>	<b>955,824</b>	<b>999,265</b>	<b>999,265</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, enforcement at the plan review phase of compliance with handicapped and energy conservation codes, and water conservation standards. It also provides 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 1984 Authorized ..... 4  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 4  
 FY 1985 Approved..... 4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	122,797	123,250	123,250	120,820	127,065	127,065
Contractual Services	938	0	0	0	0	0
Supplies & Materials	1,707	1,800	1,800	1,890	1,890	1,890
Business & Ed. Exp.	1,024	1,080	1,080	1,135	1,135	1,135
Capital Outlay	282	765	765	0	0	0
<b>TOTALS</b>	126,748	126,895	126,895	123,845	130,090	130,090



**Agency**

DPW, BUR. INSP. LIC. & PERMITS

**Organization**

LICENSES & PERMITS DIVISION

**Account**

011 009 0404

**Description**

The Licenses and Permits Division 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.

Plumbing Permits - Processes and issues plumbing permits.

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

Miscellaneous Licenses and Permits - Responsible for processing and issuing 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 1984 Authorized ..... 8  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 8  
 FY 1985 Approved..... 8

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	147,545	153,470	153,470	156,580	164,460	164,640
Contractual Services	1,578	0	0	0	0	0
Supplies & Materials	7,686	11,105	11,105	12,060	12,060	12,060
Capital Outlay	175	2,110	2,110	1,020	1,020	1,020
<b>TOTALS</b>	156,984	166,685	166,685	169,660	177,540	177,540



**Agency**

DPW, BUR. INSP. LIC. & PERMITS

**Organization**

PLUMBING CODE ADVISORY COMMITTEE

**Account**

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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	222	410	410	410	410	410
Business & Ed. Exp.	112	575	575	575	575	575
<b>TOTALS</b>	334	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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	395	700	700	700	700	700
Business & Ed. Exp.	1,290	2,300	2,300	2,300	2,300	2,300
<b>TOTALS</b>	1,685	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 1984 Authorized .....	5
Additional .....	0
FY 1985 Executive Proposed .....	6
FY 1985 Approved .....	6

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	163,185	173,180	173,180	172,455	180,895	180,895
Contractual Services	896	0	0	0	0	0
Supplies & Materials	716	1,030	1,030	1,080	1,080	1,080
Business & Ed. Exp.	8,540	10,300	10,300	10,815	10,815	10,815
<b>TOTALS</b>	173,337	184,510	184,510	184,350	192,790	192,790



BUREAU OF FACILITIES SUMMARY

**Description**

The Bureau of Facilities is responsible for buildings and grounds maintenance of County-owned facilities. The Bureau provides technical expertise in the development of new facilities (particularly in the area of energy costs). Facilities controls custodial services provided to County facilities.

The Bureau is comprised of two divisions. The Operations Division provides administrative and technical support for the Bureau. The Maintenance Division is responsible for performance of full service maintenance on all County-owned buildings.

**Budget Highlights**

For FY 85 Bureau efforts will be concentrated on energy conservation and preventive maintenance.

An additional Clerk Typist II position is budgeted in the Maintenance Division.

**Personnel Summary**

FY 1984 Authorized .....	28
Additional .....	1
FY 1985 Executive Proposed .....	29
FY 1985 Approved .....	29

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Facil. Oper. Div.	749,650	974,715	974,715	1,052,785	1,059,695	1,049,695
Bldgs/Grnd Main.Div.	1,002,255	1,012,865	1,012,865	1,187,070	1,213,210	1,213,210
<b>TOTALS</b>	1,751,905	1,987,580	1,987,580	2,239,855	2,272,905	2,262,905



**Agency**

DPW, BUREAU OF FACILITIES

**Organization**

BUREAU OPERATIONS

**Account**

011 009 0501

**Description**

The Operations Division functions as the administrative and technical support group for the Bureau of Facilities. In addition this Division supports 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, clerical and other administrative efforts.

Technical Support - Determines energy use in County buildings and general maintenance support.

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

**Budget Highlights**

This Division will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	4
Additional .....	0
FY 1985 Executive Proposed .....	4
FY 1985 Approved .....	4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	139,485	156,655	156,655	163,130	170,040	170,040
Contractual Services	606,675	813,055	813,055	884,245	884,245	874,245
Supplies & Materials	2,915	3,835	3,835	4,410	4,410	4,410
Business & Ed. Exp.	375	1,170	1,170	1,000	1,000	1,000
<b>TOTALS</b>	749,650	974,715	974,715	1,052,785	1,059,695	1,049,695



**Agency**

DPW, BUREAU OF FACILITIES

**Organization**

BLDGS/GROUND MAINTENANCE DIV.

**Account**

011 009.0502

**Description**

The Bureau of Facilities Maintenance Division is responsible for providing building maintenance and housekeeping of County owned buildings and grounds. This Division operates the following programs:

Planning Support - Efforts within this program are vehicle maintenance, equipment and material stores, work order planning, and other related efforts.

Grounds Maintenance - Includes maintenance of grounds, parking lots, and walkways of County-owned facilities.

Custodial - This program provides janitorial services to 25 County-owned facilities and uniform rental for Bureau personnel.

Buildings Maintenance - Efforts include an increase in preventive and routine maintenance and/ or renovation of electrical, plumbing, air conditioning, and heating systems in County facilities.

**Budget Highlights**

During FY 85 emphasis will be placed on preventive maintenance efforts. An additional Clerk Typist I is included.

**Personnel Summary**

FY 1984 Authorized .....	24
Additional .....	1
FY 1985 Executive Proposed .....	25
FY 1985 Approved .....	25

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	502,900	541,965	541,965	581,600	607,740	607,740
Contractual Services	341,150	351,215	351,215	442,645	442,645	442,645
Supplies & Materials	95,835	83,210	83,210	96,900	96,900	96,900
Business & Ed. Exp.	10,900	11,145	11,145	13,175	13,175	13,175
Capital Outlay	51,470	25,330	25,330	52,750	52,750	52,750
<b>TOTALS</b>	1,002,255	1,012,865	1,012,865	1,187,070	1,213,210	1,213,210



ENVIRONMENTAL SERVICES SUMMARY

**Description**

The Bureau of Environmental Services manages County services which have an environmental impact on its citizens. The Bureau includes these Divisions:

Bureau Operations - Overall management for the Bureau, technical and administrative support to 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.

Animal Control - Enforces the animal control laws, operates the Animal Control facility and assists the Animal Matters Hearing board in resolving citizen problems.

Wastewater Treatment - Treatment of sewerage. (Budgeted in the Water & Sewer Fund).

**Budget Highlights**

The Environmental Management Division expects to implement and operate the County's wastewater pretreatment program for industrial wastes in conjunction with the Wastewater Treatment Division. The Animal Control Division plans to enhance its rabies identification program. An additional Warden will be added.

**Personnel Summary**

FY 1984 Authorized .....	39
Additional .....	1
FY 1985 Executive Proposed .....	40 **
FY 1985 Approved .....	40 **

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Operations Division	140,201	162,385	162,385	163,550	170,355	170,355
Solid Waste Mgmt. Div	2,264,289	2,516,655	2,607,255	2,647,420	2,674,590	2,674,590
Environ. Mgmt. Div.	198,095	218,740	218,740	224,250	234,110	234,110
Animal Control Div.	279,356	318,940	318,740	354,780	365,475	365,475
				** General Fund positions only.		
<b>TOTALS</b>	2,881,941	3,316,620	3,304,320	3,390,000	3,444,530	3,444,530



**Agency**

DPW, ENVIRONMENTAL SERVICES

**Organization**

BUREAU OPERATIONS

**Account**

011 009 0601

**Description**

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

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

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

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	4
Additional .....	0
FY 1985 Executive Proposed .....	4
FY 1985 Approved .....	4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	129,612	150,350	150,350	154,395	161,200	161,200
Contractual Services	5,324	6,695	6,695	4,135	4,135	4,135
Supplies & Materials	4,753	4,080	4,080	4,080	4,080	4,080
Business & Ed. Exp.	512	1,260	1,260	940	940	940
<b>TOTALS</b>	140,021	162,385	162,385	163,550	170,355	170,355



**Agency**

DPW, ENVIRONMENTAL SERVICES

**Organization**

SOLID WASTE MANAGEMENT DIVISION

**Account**

011 009 0602

**Description**

The Solid Waste Division is responsible for solid waste (trash) collection and disposal within Howard County. Solid waste collection includes twice-weekly, residential refuse collection through contracts with private firms. A special program collects bulky items on a neighborhood basis. The solid waste disposal activity includes operation of a sanitary landfill. The programs operated by the Division are:

Residential Refuse Collection - Refuse collection from more than 37,000 dwelling units and 40 apartment complexes on a twice-weekly basis.

Landfill Operations - Disposal of non-hazardous residential, commercial, and construction refuse generated within Howard County.

Special Collections - Collection of certain types of solid waste not collected under contract.

**Budget Highlights**

This Division will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	19
Additional .....	0
FY 1985 Executive Proposed .....	19
FY 1985 Approved .....	19

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	513,852	546,095	544,495	547,230	574,400	574,400
Contractual Services	1,512,789	1,563,050	1,555,250	1,744,265	1,744,265	1,744,265
Supplies & Materials	142,094	103,415	103,415	114,745	114,745	114,745
Business & Ed. Exp.	79,093	65,395	65,395	80,380	80,380	80,380
Capital Outlay	16,462	338,700	338,700	160,800	160,800	160,800
<b>TOTALS</b>	<b>2,264,290</b>	<b>2,616,655</b>	<b>2,607,255</b>	<b>2,647,420</b>	<b>2,674,590</b>	<b>2,674,590</b>



**Agency**

DPW, ENVIRONMENTAL SERVICES

**Organization**

ENVIRONMENTAL MANAGEMENT DIVISION

**Account**

011 009 0603

**Description**

The Environmental Management Division prepares planning documents concerning expansion and operation of the public water and sewer systems. This Division's programs are:

Systems Monitoring - Manages 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.

Resource Conservation - Provides a public education program in water conservation. 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 1984 Authorized .....	6
Additional .....	0
FY 1985 Executive Proposed .....	6
FY 1985 Approved .....	6

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	178,935	192,175	192,175	199,650	209,510	209,510
Contractual Services	2,217	2,190	2,190	8,305	8,305	8,305
Supplies & Materials	16,316	22,630	22,630	15,420	15,420	15,420
Business & Ed. Exp.	485	910	910	875	875	875
Capital Outlay	141	835	835	0	0	0
<b>TOTALS</b>	198,094	218,740	218,740	224,250	234,110	234,110



**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 through mail-in and house-to-house collections.

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

**Budget Highlights**

An additional Animal Control Warden position is budgeted.

**Personnel Summary**

FY 1984 Authorized .....	10
Additional .....	1
FY 1985 Executive Proposed .....	11
FY 1985 Approved .....	11

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	201,391	216,450	216,450	249,385	260,080	260,080
Contractual Services	29,088	39,720	36,820	38,265	38,265	38,265
Supplies & Materials	29,457	28,180	28,180	30,090	30,090	30,090
Business & Ed. Exp.	7,390	7,190	7,190	8,640	8,640	8,640
Capital Outlay	10,567	23,800	23,800	24,900	24,900	24,900
Animal Claims	1,463	3,500	3,500	3,500	3,500	3,500
<b>TOTALS</b>	279,356	318,840	315,940	354,780	365,475	365,475



BUREAU OF UTILITIES SUMMARY

**Description**

The Bureau of Utilities operates and maintains water and sewer systems within the Metropolitan District of Howard County.

The Bureau's goals are to provide quality potable water and sanitary service to the customers in the Metropolitan District in accordance with Federal, State, and County health regulations. The water and sewer system operates as a public utility with separate funding.

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

The Wastewater Treatment Division is part of the Water and Sewer Utility, however it is within the Bureau of Environmental Services.

**Budget Highlights**

Emphasis will be placed on reduction of extraneous flow entering the sewer system. The bureau will also assume testing of the system water for bacteria.

Nine new facilities are to be added in FY 85. Three additional positions are included in the budget.

The Water and Sewer Fund's \$14,700 contribution to the Long-Term Disability Fund is included in the Bureau Operations Division. Long-Term Disability is a new program in FY85.

**Personnel Summary**

FY 1984 Authorized .....	107
Additional .....	3
FY 1985 Executive Proposed .....	110 **
FY 1985 Approved .....	110 **

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Bureau Operations	677,074	661,250	661,250	815,500	761,375	753,050
Waste Water Div. (Bur. Env. Svc.)	2,724,336	3,079,600	3,079,600	3,335,900	3,397,785	3,397,785
Water/Sewer Maint. Div.	2,866,074	3,313,180	3,313,180	3,584,215	3,633,560	3,633,560
Non-Operating Exp. Div.	789,925	783,450	783,450	792,470	792,470	792,470
Water/Sewer Debt Svs	6,882,401	7,431,770	7,300,480	8,581,980	8,581,980	8,581,980
			** Includes	Waste Water Treatment.		
<b>TOTALS</b>	14,686,655	15,269,250	15,137,960	17,110,065	17,167,170	17,158,775



**Agency**

DPW, BUREAU OF UTILITIES

**Organization**

BUREAU OPERATIONS

**Account**

710 009 0710

**Description**

The Operations Division is responsible for planning and directing the operations of the Bureau of Utilities. The programs of this Division are:

Administrative Support - Coordinates and directs field activities and 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.

**Budget Highlights**

The collection and testing of water samples is to be assumed from the State Health Department. This will ensure that the quality of the water acquired from Baltimore City and the Washington Suburban Sanitary Commission is maintained throughout the 450 miles of water lines in the Metropolitan District.

A \$14,700 contribution to the new Long-Term Disability Fund is included in the salary account. The contribution covers all water and sewer fund employees.

**Personnel Summary**

FY 1984 Authorized .....	13
Additional .....	0
FY 1985 Executive Proposed .....	13
FY 1985 Approved .....	13

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	461,359	428,410	428,410	438,620	474,170	474,170
Contractual Services	85,728	99,990	99,990	137,240	137,240	137,240
Supplies & Materials	82,085	85,010	85,010	83,500	83,500	83,500
Business & Ed. Exp.	44,013	42,110	42,110	43,450	43,450	43,450
Capital Outlay	302	0	0	3,990	3,990	3,990
Other Expenses	3,588	5,730	5,730	108,700	10,700	10,700
<b>TOTALS</b>	<b>677,074</b>	<b>661,250</b>	<b>661,250</b>	<b>815,500</b>	<b>753,050</b>	<b>753,050</b>



**Agency**

DPW, ENVIRONMENTAL SERVICES

**Organization**

WASTE WATER TREATMENT DIV.

**Account**

710 009 0720

**Description**

The Division of Wastewater Treatment maintains and operates Howard County's wastewater treatment facilities and manages sludge disposal sites located throughout the County. The programs run by this Division are:

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

Sludge Treatment - Operates sludge dewatering equipment, transports and disposes of sludge, and runs the sludge land application program.

Maintenance - Provides equipment repair and maintenance, buildings and grounds maintenance.

Treatment Process - Operates treatment processes at the Little Patuxent Wastewater Treatment Plant.

Monitoring - Monitors industry wastes as required by the Clean Water Act.

**Budget Highlights**

The budget includes an additional Laboratory Technician and an Engineering Assistant in the Industrial Waste Monitoring program.

**Personnel Summary**

FY 1984 Authorized .....	51
Additional .....	2
FY 1985 Executive Proposed .....	53
FY 1985 Approved .....	53

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	1,209,848	1,345,655	1,345,655	1,366,280	1,428,165	1,428,165
Contractual Services	801,423	835,170	835,170	855,820	855,820	855,820
Supplies & Materials	425,810	496,545	496,545	493,250	493,250	493,250
Business & Ed. Exp.	31,853	33,625	33,625	33,670	33,670	33,670
Capital Outlay	1,657	0	0	2,880	2,880	2,880
Other Expenses	253,745	368,605	368,605	584,000	584,000	584,000
<b>TOTALS</b>	<b>2,724,336</b>	<b>3,079,600</b>	<b>3,079,600</b>	<b>3,335,900</b>	<b>3,397,785</b>	<b>3,397,785</b>



**Agency**

DPW, BUREAU OF UTILITIES

**Organization**

WATER & SEWER MAINT. DIV.

**Account**

710 009 0730

**Description**

The programs and responsibilities of this Division are:

Water Appurtenance Maintenance - Maintains and repairs valves and fire hydrants.

Meter Services - Reads water consumption, installs and repairs meters.

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

Facilities Maintenance - Operates and maintains mechanical facilities.

Water Purchase - from Baltimore, 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, installs house connections.

Emergency Repair - Service after hours.

**Budget Highlights**

An additional Electrician II position is included. The position will perform repairs at pumping stations and other facilities.

The budget allows replacement of a crew truck, two pick-ups and purchase of a new van.

**Personnel Summary**

FY 1984 Authorized .....	43
Additional .....	1
FY 1985 Executive Proposed .....	44
FY 1985 Approved .....	44

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	1,002,527	1,056,595	1,056,595	1,107,055	1,156,400	1,156,400
Contractual Services	276,164	436,700	436,700	436,400	436,400	436,400
Supplies & Materials	281,272	189,890	189,890	208,250	208,250	208,250
Fuel	0	0	0	2,600	2,600	2,600
Capital Outlay	0	7,315	7,315	1,450	1,450	1,450
Other Expenses	1,306,110	1,622,680	1,622,680	1,828,460	1,828,460	1,828,460
<b>TOTALS</b>	<b>2,866,074</b>	<b>3,313,180</b>	<b>3,313,180</b>	<b>3,584,215</b>	<b>3,633,560</b>	<b>3,633,560</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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Interfund Charges	789,925	783,450	783,450	792,470	792,470	792,470
<b>TOTALS</b>	789,925	783,450	783,450	792,470	792,470	792,400



**Agency**

DPW, BUREAU OF UTILITIES

**Organization**

WATER & SEWER DEBT SERVICE FUND

**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.

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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Bond Principal	1,843,343	2,071,230	2,075,745	2,395,520	2,395,520	2,395,520
Bond Interest	5,037,058	5,075,540	5,191,735	6,146,460	6,146,470	6,146,460
Other Operating	50,000	285,000	33,000	40,000	40,000	40,000
<b>TOTALS</b>	<b>7,380,401</b>	<b>7,431,770</b>	<b>7,300,480</b>	<b>8,581,980</b>	<b>8,581,980</b>	<b>8,581,980</b>



**Agency**

RECREATION AND PARKS

**Organization**

REC. PGMS - PART-TIME

**Account**

011 008 1120

**Description**

This budget center provides part-time leadership and supervision of over 1,000 recreation programs offered to County residents annually. Programs are based on the needs demonstrated by citizen requests.

**Budget Highlights**

This Division will continue its present level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	257,110	342,080	342,080	335,520	335,520	335,520
<b>TOTALS</b>	257,110	342,080	342,080	335,520	335,520	335,520



**Agency**

RECREATION AND PARKS

**Organization**

SELF-SUPPORTING PROGRAMS

**Account**

011 008 1210

**Description**

Fees charged for special programs fully fund the cost of this Division. The Bureau can respond to the changing recreational needs of Howard Countians while retaining sound budgeting principles. This 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.

Administration - Responsible for the registration process for Bureau sponsored programs. This is a year-round process, involving recording registrations received during all program seasons.

Programs - Provides supplies, equipment and professional services to operate programs.

**Budget Highlights**

A personal computer for the branch office at Cedar Lane Park is budgeted.

**Personnel Summary**

FY 1984 Authorized ..... 1  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 1  
 FY 1985 Approved ..... 1

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	25,020	24,880	24,880	24,850	26,440	26,440
Contractual Services	134,885	93,970	93,970	105,970	105,970	105,970
Supplies & Materials	27,750	17,705	17,705	20,705	20,705	20,705
Business & Ed. Exp.	14,570	39,415	39,415	40,135	40,135	40,135
Capital Outlay	3,410	1,800	1,800	4,220	4,220	4,220
<b>TOTALS</b>	205,635	177,770	177,770	195,880	197,470	197,470



**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's park facilities. This year the budget reflects a minor organizational change to accommodate new park operations, especially at Cedar Lane. The responsibilities are divided into five programs based on individualized specialties.

The five operating programs are:

- Management Division
- Construction Division
- Grounds Division
- Site Services Division
- Special Accounts Division

**Budget Highlights**

This budget center anticipates a 46% workload increase in FY 85. A large portion of the requested increase is required to operate major new facilities. Emphasis in the budget will be on hiring additional staff, equipment replacement and new equipment required at Cedar Lane. The budget includes seven new positions and replacement of equipment.

**Personnel Summary**

FY 1984 Authorized ..... 21  
 Additional ..... 7  
 FY 1985 Executive Proposed ..... 28  
 FY 1985 Approved ..... 28

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	377,273	474,050	474,050	594,590	629,715	629,715
Contractual Services	29,349	36,785	36,785	57,265	57,265	57,265
Supplies & Materials	69,392	74,160	74,160	106,695	106,695	106,695
Business & Ed. Exp.	29,114	32,935	32,935	44,815	44,815	44,815
Capital Outlay	13,767	50,000	50,000	170,180	170,180	170,180
<b>TOTALS</b>	<b>518,895</b>	<b>647,930</b>	<b>647,930</b>	<b>973,545</b>	<b>1,008,670</b>	<b>1,008,670</b>



**Agency**

RECREATION AND PARKS

**Organization**

SELF-SUPPORTING PART-TIME

**Account**

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 Division. Adult programs in sports, arts, crafts, and skill development in outdoor experiences are emphasized.

The Bureau is anticipating an increase in sports programs with the opening of two major parks.

**Budget Highlights**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	88,720	68,385	68,385	84,995	84,995	84,995
<b>TOTALS</b>	88,720	68,385	68,385	84,995	84,995	84,995



**Agency**

SOIL CONSERVATION

**Organization**

SOIL CONSERVATION DISTRICT

**Account**

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 1984 Authorized ..... 4  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 4  
 FY 1985 Approved ..... 4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	120,945	130,365	130,365	136,220	148,580	148,580
Contractual Services	2,249	4,275	4,275	6,095	6,095	6,095
Supplies & Materials	666	900	900	1,100	1,100	1,100
Business & Ed. Exp.	659	720	800	800	800	800
<b>TOTALS</b>	124,449	136,260	136,260	144,215	156,575	156,575

HUMAN SERVICES	PAGE
<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-Aid.....</b>	<b>97</b>



DEPT. OF CITIZEN SERVICES SUMMARY

**Description**

The Department of Citizen Services manages human service programs operated by the County. The department coordinates with other local private and public human service agencies in the County, to develop a comprehensive program of human services.

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, Commission for Women, and the Committee on Handicapped Services.

**Budget Highlights**

During FY 85 the Department plans to increase programming at the senior center; facilitate business sector involvement in human issues; develop and distribute public information publications for special populations, consumers and merchants; and develop a plan to serve the "less well" elderly.

Funds have been included for a Food Bank Program and a general fund contribution to the Employment and Training Center.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Citizen Svs. Admin.	265,106	309,575	309,575	291,645	327,485	327,485
Commission for Women	2,473	5,210	5,210	5,710	5,710	5,710
Human Rights	82,571	85,740	85,740	88,770	92,825	92,825
Human Rights Comm.	2,795	3,665	3,665	3,665	3,665	3,665
Consumer Affairs	123,952	136,175	136,175	131,595	137,715	137,715
Consumer Affairs Bd.	879	2,255	2,255	2,255	2,255	2,255
Office on Aging	200,180	234,245	234,245	266,550	277,685	277,685
Commission on Aging	1,354	4,230	4,230	4,230	4,230	4,230
Youth Employment Svs	23,911	26,965	26,965	26,060	0	0
County Employment Svs	0	0	0	0	177,370	177,370
<b>TOTALS</b>	<b>703,221</b>	<b>808,060</b>	<b>808,060</b>	<b>820,455</b>	<b>1,028,940</b>	<b>1,028,940</b>



**Agency**

CITIZEN SERVICES

**Organization**

ADMINISTRATION

**Account**

011 010 0110

**Description**

Citizen Services Administration provides overall supervision of the department's program and fiscal affairs. Responsibilities include planning, administering systems and procedures with the goal of effectively providing human services to the County. This office operates the following programs:

Administration - Monitors and directs departmental fiscal and administrative efforts.

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**

During FY 85 the office will increase public awareness through publications, seminars and workshops on youth and handicapped issues; develop a comprehensive information resource for the public on County Government; address prevention issues through parent education and youth employment programs; and complete the disabled's "accessibility evaluation" of County programs and services.

**Personnel Summary**

FY 1984 Authorized .....	10
Additional .....	0
FY 1985 Executive Proposed .....	10
FY 1985 Approved.....	10

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	224,753	253,280	253,280	251,880	265,220	265,220
Contractual Services	22,262	28,405	28,405	10,405	32,905	32,905
Supplies & Materials	10,351	13,780	13,780	14,855	14,855	14,855
Business & Ed. Exp.	6,602	9,810	9,810	9,905	9,905	9,905
Capital Outlay	1,088	100	100	400	400	400
Other Operating	50	4,200	4,200	4,200	4,200	4,200
<b>TOTALS</b>	<b>265,106</b>	<b>309,575</b>	<b>309,575</b>	<b>291,645</b>	<b>327,485</b>	<b>327,485</b>



**Agency**

CITIZEN SERVICES

**Organization**

COMMISSION FOR WOMEN

**Account**

011 010 0120

**Description**

The Commission for Women promotes the economic, social and political equality of women. The Commission researches and raises women's issues and needs. The Commission advocates women's rights, publishes educational materials and conducts workshops.

**Budget Highlights**

During FY 85 the Commission will update and republish the Women's Guide; conduct two public workshops/seminars; and work closely with the State and Regional Women's Commission.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	361	640	640	765	765	765
Supplies & Materials	502	1,500	1,500	1,875	1,875	1,875
Business & Ed. Exp.	1,610	3,070	3,070	3,070	3,070	3,070
<b>TOTALS</b>	<b>2,473</b>	<b>5,210</b>	<b>5,210</b>	<b>5,710</b>	<b>5,710</b>	<b>5,710</b>



**Agency**  
HUMAN RIGHTS SERVICES

**Organization**  
DIVISION OF HUMAN RIGHTS

**Account**  
011 010 0210

**Description**

Office of Human Rights is responsible for enforcement of County and federal human rights laws. These 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: Manages the office, reports the Human Rights Commission and ministers grants.

Complaint Processing: Processes complaints of alleged discrimination for resolution by investigation, mediation, or conciliation.

Community Relations: Provides staffing for the Commission, including its annual Human Rights Day celebration.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized ..... 3  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 3  
 FY 1985 Approved ..... 3

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	76,756	79,725	79,725	82,390	86,445	86,445
Contractual Services	1,407	1,690	1,690	2,055	2,055	2,055
Supplies & Materials	2,499	2,145	2,145	2,145	2,145	2,145
Business & Ed. Exp.	1,480	1,780	1,780	1,780	1,780	1,780
Other Operating	429	400	400	400	400	400
<b>TOTALS</b>	<b>82,571</b>	<b>85,740</b>	<b>85,740</b>	<b>88,770</b>	<b>92,825</b>	<b>92,825</b>



**Agency**

CITIZEN SERVICES

**Organization**

HUMAN RIGHTS COMMISSION

**Account**

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 complaints in accordance with the law;
- (4) hold public hearings on patterns of discrimination, appeals, and for cases which were not resolved by conciliation;
- (5) conduct surveys and studies, publish reports, promote 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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	308	560	560	360	360	360
Supplies & Materials	1,274	605	605	605	605	605
Business & Ed. Exp.	1,213	2,500	2,500	2,700	2,700	2,700
<b>TOTALS</b>	2,795	3,665	3,665	3,665	3,665	3,665



**Agency**

CITIZEN SERVICES

**Organization**

OFFICE OF CONSUMER AFFAIRS

**Account**

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. The Office provides consumer education, monitors consumer legislation, and cooperates with the business community in maintaining a fair marketplace.

The office operates the following programs:

Administration - Overall management of the office.

Enforcement - Investigates and resolves 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**

A major goal in FY 85 will be to expand education programs for consumers and businesses on how to avoid potential consumer problems.

**Personnel Summary**

FY 1984 Authorized ..... 4  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 4  
 FY 1985 Approved ..... 4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	116,736	121,785	121,785	121,605	127,725	127,725
Contractual Services	3,490	8,675	8,675	3,840	3,840	3,840
Supplies & Materials	1,540	3,405	3,405	3,660	3,660	3,660
Business & Ed. Exp.	2,186	2,310	2,310	2,490	2,490	2,490
<b>TOTALS</b>	123,952	136,175	136,175	131,595	137,715	137,715



**Agency**  
CITIZEN SERVICES

**Organization**  
ADVISORY BOARD OF CONSUMER AFFAIRS

**Account**  
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 performance 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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	90	375	375	375	375	375
Supplies & Materials	9	305	305	305	305	305
Business & Ed. Exp.	780	1,575	1,575	1,575	1,575	1,575
<b>TOTALS</b>	879	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 a division of the Department of Citizen Services. The office plans, develops, and coordinates services for the elderly in Howard County. The Office on Aging also serves as the Area Agency under the regulations of the Older Americans Act. This office operates the following programs:

Management - Administration of programs and services, provides senior advocacy. 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 the Gateway program.

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**

During FY 85, a major thrust will be to market senior services in Howard County. Marketing efforts will involve churches, schools, organizations and businesses to market existing and proposed services. The office will explore many strategies. These include developing community linkages, designing an outreach network and researching experimental transportation methods.

**Personnel Summary**

FY 1984 Authorized ..... 8\*\*  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 8\*\*  
 FY 1985 Approved.....

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contrib. - Grant Fund	200,180	234,245	234,245	266,550	277,685	277,685
<b>TOTALS</b>	200,180	234,245	234,245	266,550	277,685	277,685

\*\*Positions budgeted in Grants Fund-- Title III B.



**Agency**  
CITIZEN SERVICES

**Organization**  
COMMISSION ON AGING

**Account**  
011 010 0490

**Description**

The Commission on Aging advises the Howard County Office on Aging. The Commission promotes the welfare of the elderly people in Howard County. It works closely with the office and other community groups. 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 and/or action.

The Commission regularly reviews the operation of the Office on Aging. The Commission also undertakes and encourages research and planning for the future needs of seniors in Howard County.

**Budget Highlights**

In FY 85 the Commission will develop fund raising plans to fill gaps in service.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100	100	100	100	100
Supplies & Materials	89	380	380	380	380	380
Business & Ed. Exp.	1,265	3,750	3,750	3,750	3,750	3,750
<b>TOTALS</b>	<b>1,354</b>	<b>4,230</b>	<b>4,230</b>	<b>4,230</b>	<b>4,230</b>	<b>4,230</b>



**Agency**  
CITIZEN SERVICES

**Organization**  
COUNTY EMPLOYMENT SERVICE

**Account**  
011 010 0610

**Description**

The County Employment Services budget provides matching funds from the General Fund to the Employment and Training Center. The Employment and Training Center prepares youth and unskilled adults for entry into the labor force and affords job training and placement to the economically disadvantaged and others who face barriers to productive employment.

The services of Employment and Training Center include: Career Experience Program which involves tutoring, GED preparation, basic survival skills and job and actual work experience; On-the-job training in private sector jobs is provided as well as specialized skills training through contract courses such as office skills, nursing assistants, building repair and maintenance, etc.; Youth Employment activities include summer jobs for both economically disadvantaged youth and youth of any income level who need job referrals, year round job recruiting and placement, and career counseling.

**Budget Highlights**

A priority in FY85 is the continuation of essential activities in the Employment and Training Center. Howard County has added \$150,000 to the existing \$27,370 of general funds to enable the ETC to continue. Federal funds have been reduced from \$310,000 FY84 to \$107,000 in FY85. Funding allocations are by formula and Howard County's fortunate low unemployment rate (4.3% for 1983) affected funding substantially. A staff restructuring will occur which will result in the net loss of one position.

**Personnel Summary**

FY 1984 Authorized ..... 1\*  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 1\*  
 FY 1985 Approved ..... 1\*

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Other Operating	0	0	0	0	177,370	177,370
<b>TOTALS</b>	0	0	0	0	177,370	177,370

\*\* Position budgeted in Grants Fund in the Employment & Training Center. Previously budgeted in Youth Employment Service.



**Agency**

DEPT. HEALTH & MENTAL HYG.

**Organization**

HEALTH & MENTAL HYGIENE

**Account**

011 351 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 1985		
County	\$1,694,450	46.4 %
State	1,723,270	47.2 %
Fee Collections	<u>233,325</u>	<u>6.4 %</u>
	\$3,651,045	100.0 %

Included are funds for a Drug Education project, start-up costs for an Adult Day Care Facility in Howard County and funds to support Vantage Place, an organization providing housing for the psychiatrically disabled.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Rental of Space	88,586	92,380	92,380	130,230	130,230	130,230
Matching Funds	1,339,857	1,285,545	1,265,545	1,432,700	1,465,220	1,465,220
Mental Retardation	0	89,020	89,020	79,000	79,000	79,000
Alcohol & Drug Prevention Trng.	0	0	0	0	20,000	20,000
<b>TOTALS</b>	1,428,443	1,466,945	1,446,945	1,641,930	1,694,450	1,694,450



**Agency**

DEPT. OF SOCIAL SERVICES

**Organization**

MD. 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**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
County Contribution	29,215	19,240	19,240	21,900	21,900	21,900
<b>TOTALS</b>	29,215	19,240	19,240	21,900	21,900	21,900



**Agency**

COOPERATIVE EXTENSION SVS.

**Organization**

COOPERATIVE EXTENSION SERVICES

**Account**

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 1984 Authorized ..... .5  
 Additional ..... .5  
 FY 1985 Executive Proposed ..... .5  
 FY 1985 Approved ..... .5

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	70,223	74,690	74,690	82,500	83,830	83,830
Contractual Services	39,475	44,480	44,480	47,310	46,240	46,240
Supplies & Materials	9,597	10,265	10,265	10,150	9,790	9,790
Business & Ed. Exp.	11,635	12,010	12,010	12,110	11,750	11,750
Capital Outlay	5,107	0	0	0	0	0
<b>TOTALS</b>	136,037	141,445	141,445	152,070	151,610	151,610



**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 several Bookmobiles. In 1983 the Library's total catalogued book collection was 295,874 books. The circulation of Library materials increased 73% since 1980. In terms of percentage growth the Library's circulation is the highest in the State. The Library has 83,914 registered users.

For FY 1985 the Library's total budget is \$2,720,765 with a County contribution of \$2,264,980. The County contribution is a 12.3% increase over FY 1984.

**Budget Highlights**

Supplemental funds approved in FY 85 include:

1. 2.8 FTE personnel to support \$15,970 the Miller Branch while the building is under construction.
2. An additional terminal for \$6,500 Inter-Library Loan workload.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
County Contribution	1,834,895	2,017,520	2,017,520	2,171,560	2,264,980	2,264,980
<b>TOTALS</b>	1,834,895	2,017,520	2,017,520	2,171,560	2,264,980	2,264,980



GRANTS-IN-AID

**Descriptive Comments**

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

Grassroots - 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.

Md. Children's & Family Service Society, Inc. - 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 - 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 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
COMMUNITY GRANTS						
Ho. Co. Workshop						
Regular Grant	20,000	30,000	30,000	30,000	30,000	30,000
Recycling Project	0	20,000	20,000	0	0	0
Grassroots	110,000	130,000	130,000	182,015	154,000	154,000
Sexual Assault Cntr.	21,000	23,500	23,500	25,900	25,000	25,000
Family Life Center	45,000	45,000	45,000	51,800	45,000	45,000
Md. Ch. & Family Sys.	15,400	15,400	15,400	15,400	15,400	15,400
Careerscope	12,000	19,000	19,000	29,000	19,000	19,000
<b>TOTALS</b>						



GRANTS-IN-AID

**Descriptive Comments**

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 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 such as 24-hour crisis counseling, temporary shelter, advocacy, referrals and help in finding long-term housing when needed, etc. and acquainting the general public with 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.

Vantage Place - This grant supports an organization to provide decent, affordable, supervised housing for the chronically mentally ill adults in Howard County. This grant has been transferred to the Department of Health & Mental Hygiene.

Adult Day Care Facility - Funds have been included in the Health Department budget for startup costs of an adult day care facility.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Assn. Retd. Citizens	6,000	6,000	6,000	7,000	6,000	6,000
Commun. Action Cncl.	22,000	25,000	25,000	25,000	25,000	25,000
URTA	120,000	128,000	128,000	206,000	206,000	206,000
CASA	21,000	27,000	27,000	68,300	35,000	35,000
Voluntary Act. Cntr.	10,000	10,000	10,000	11,122	11,100	11,100
Vantage Place	0	20,000	20,000	31,943	25,000*	25,000*
Adult Day Care Facility						
Startup Costs	0	0	0	0	25,000*	25,000*
SUB-TOTAL COMM. GRANTS	402,400	498,900	498,900	683,480	621,500	621,500
* These grants are not included in bottom line total as they have been transferred to the Health Department Budget.						
<b>TOTALS</b>						



GRANTS-IN-AID

**Descriptive Comments**

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 the second year of 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.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	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	30,000	5,000	5,600	5,600	5,600
Ell. City Restn. Fdn. Museum & Library of Md. History	0	25,000	25,000	0	0	0
	0	0	0	2,000	2,000	2,000
OTHER GRANTS	2,500	57,500	32,500	15,600	10,100	10,100
	404,900	556,400	531,400	699,080	621,500	621,500
Transfer to Health Dpt.					(50,000)	(50,000)
<b>TOTALS</b>	<b>404,900</b>	<b>556,400</b>	<b>531,400</b>	<b>699,080</b>	<b>581,600</b>	<b>581,600</b>

<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>



DEPT. OF RECREATION AND PARKS SUMMARY

**Description**

The Department of Recreation and Parks organizes and conducts recreation programs in Howard County. It operates and maintains parks, playgrounds, and other recreational facilities. The department plans and coordinates parkland development.

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

**Budget Highlights**

This year's budget represents a major increase in the area of park maintenance with the addition of Cedar Lane Park and Phase II of Centennial Park. The other budget centers will continue the existing level of services.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	254,150	272,515	272,515	266,755	279,195	279,195
Rec. & Parks Board	1,598	2,135	2,135	2,135	2,135	2,135
Bureau of Recreation:						
Recreational Pgms	459,152	465,625	465,625	495,695	511,515	511,515
P/T Rec. Pgms.	257,110	342,080	342,080	335,520	335,520	335,520
Self-Supporting Pgms	207,786	178,490	178,490	195,880	197,470	197,470
Self-Sustaining Pgms	88,465	68,385	68,385	84,995	84,995	89,995
Bureau of Parks	518,895	647,930	647,930	973,545	1,008,670	1,008,670
<b>TOTALS</b>	<b>1,787,156</b>	<b>1,977,160</b>	<b>1,977,160</b>	<b>2,354,525</b>	<b>2,419,500</b>	<b>2,419,500</b>



**Agency**

RECREATION AND PARKS

**Organization**

OFFICE OF THE DIRECTOR

**Account**

011 008 0100

**Description**

The Office of the Director is responsible for overall supervision and development of recreation, parks and open space programs to meet the needs of Howard County residents. The Director's Office provides 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, monitoring and control of 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.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized ..... 9  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 9  
 FY 1985 Approved ..... 9

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	235,125	250,325	250,325	238,310	250,750	250,750
Contractual Services	8,193	9,255	9,255	15,060	15,060	15,060
Supplies & Materials	5,746	7,875	7,875	7,875	7,875	7,875
Busines & Ed. Exp.	4,530	5,060	5,060	5,510	5,510	5,510
Capital Outlay	556	0	0	0	0	0
<b>TOTALS</b>	254,150	272,515	272,515	266,755	279,195	279,195



**Agency**

RECREATION AND PARKS

**Organization**

RECREATION & PARKS BOARD

**Account**

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 named by the County Executive for four year terms. The ex-officio members are the Chairperson of the Planning Board and the Chairperson 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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	379	400	400	400	400	400
Business & Ed. Exp.	1,219	1,735	1,735	1,735	1,735	1,735
<b>TOTALS</b>	1,598	2,135	2,135	2,135	2,135	2,135



**Agency**

**Organization**

**Account**

BUREAU OF RECREATION SUMMARY

**Description**

The Bureau of Recreation is responsible for the planning, organization and implementation of a diverse recreation program for all Howard Countians. In serving the leisure needs of residents, the bureau works closely with other county organizations.

The Bureau operates three programs:  
Administration - Supervises the activities of the Bureau.

Area Programs - Provides general recreation programs.

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

**Budget Highlights**

The budget plans replacement of two vans used for senior, outdoor recreation and handicapped programs. All other services will continue at the current level.

**Personnel Summary**

FY 1984 Authorized ..... 12  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 12  
 FY 1985 Approved..... 12

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Recreational Pgms.	459,152	465,625	465,625	495,695	511,515	511,515
Rec.Pgms. Part-Time	257,110	342,080	342,080	335,520	335,520	335,520
Self-Supporting Pgms	207,786	178,490	178,490	195,880	197,470	197,470
Self-Supp. Part-time	88,465	68,385	68,385	84,995	84,995	84,995
<b>TOTALS</b>	1,012,513	1,059,580	1,059,580	1,112,090	1,129,500	1,129,500



**Agency**

RECREATION AND PARKS

**Organization**

RECREATIONAL PROGRAMS

**Account**

011 008 1100

**Description**

This budget center plans, organizes, supervises and evaluates county recreational programs. It includes administrative and supervisory personnel. It provides for technical support to various community organizations. The budget also includes printing of brochures, recreational supplies, facility rentals and various administrative services.

**Budget Highlights**

The budget includes replacement of two vans to support senior, outdoor education, handicapped and teen programming.

**Personnel Summary**

FY 1984 Authorized ..... 11  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 11  
 FY 1985 Approved..... 11

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	301,880	316,535	316,535	323,010	338,830	338,830
Contractual Services	30,535	36,225	36,225	34,675	34,675	34,675
Supplies & Materials	52,275	46,600	46,600	52,150	52,150	52,150
Business & Ed. Exp.	30,120	24,360	24,360	29,360	29,360	29,360
Capital Outlay	0	12,405	12,405	28,000	28,000	28,000
Other Expenses	27,870	29,500	29,500	28,500	28,500	28,500
<b>TOTALS</b>	<b>443,680</b>	<b>465,625</b>	<b>465,625</b>	<b>495,695</b>	<b>511,515</b>	<b>511,515</b>

<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**

The legislative branch will continue the current level of services.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Council	362,318	448,055	448,055	470,155	476,020	476,020
County Auditor	92,083	161,900	161,900	159,295	162,780	162,780
Bd. of License Comm.	19,877	27,410	27,410	28,005	28,435	28,435
Zoning Board	10,970	39,735	39,735	28,550	28,955	28,955
<b>TOTALS</b>	485,248	677,100	677,100	686,005	696,190	696,190



**Agency**  
LEGISLATIVE

**Organization**  
COUNTY COUNCIL

**Account**  
011 100 0101

**Description**

The County Council of Howard County is 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 the lawmaking body of the County. In addition, it approves the County budget, authorizes the sale of County bonds and approves master plans. The Council also sits as the Board of Health; overseeing the activities of the County Health Department.

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

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	13
Additional .....	0
FY 1985 Executive Proposed .....	13
FY 1985 Approved.....	13

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	278,423	299,885	299,885	322,405	328,270	328,270
Contractual Services	43,458	89,200	89,200	82,500	82,500	82,500
Supplies & Materials	16,003	15,500	15,500	16,250	16,250	16,250
Business & Ed. Exp.	8,710	16,470	16,470	21,000	21,000	21,000
Capital Outlay	15,088	6,000	6,000	7,000	7,000	7,000
Other Operating	636	21,000	21,000	21,000	21,000	21,000
<b>TOTALS</b>	<b>362,318</b>	<b>448,055</b>	<b>448,055</b>	<b>470,155</b>	<b>476,020</b>	<b>476,020</b>



**Agency**  
LEGISLATIVE

**Organization**  
COUNTY AUDITOR

**Account**  
011 100 0103

**Description**

The County Auditor is appointed by the County Council. The auditor submits a complete financial audit report for the preceding fiscal year covering County government agencies. The audit is submitted to the Council and County Executive not later than three months after the close of each fiscal year. The County Auditor performs special audits, as directed by the County Council or the County Executive.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized ..... 2  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 2  
 FY 1985 Approved ..... 2

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	36,988	68,445	68,445	68,285	71,770	71,770
Contractual Services	52,477	82,320	82,320	82,560	82,560	82,560
Supplies & Materials	762	7,300	7,300	4,150	4,150	4,150
Business & Ed. Exp.	1,856	2,820	2,820	4,300	4,300	4,300
Capital Outlay	0	1,015	1,015	0	0	0
<b>TOTALS</b>	92,083	161,900	161,900	159,295	162,780	162,780



**Agency**  
LEGISLATIVE

**Organization**  
BOARD OF LICENSE COMMISSIONERS

**Account**  
011 100 0104

**Description**

The Liquor Board, or Board of License Commissioners grants and reviews applications for liquor licenses. It may suspend or revoke 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 1984 Authorized ..... 1  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 1  
 FY 1985 Approved..... 1

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	16,631	22,240	22,240	20,505	20,935	20,935
Contractual Services	2,058	3,370	3,370	3,400	3,400	3,400
Supplies & Materials	358	400	400	600	600	600
Business & Ed. Exp.	830	1,400	1,400	3,500	3,500	3,500
<b>TOTALS</b>	19,877	27,410	27,410	28,005	28,435	28,435



**Agency**  
LEGISLATIVE

**Organization**  
ZONING BOARD

**Account**  
011 100 0105

**Description**

The Zoning Board hears all requests for rezoning of land in Howard County, and for changing the County zoning laws.  
Members of the County Council also sit as members of the Zoning Board.

**Budget Highlights**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	10,670	10,670	13,200	13,605	13,605
Contractual Services	4,249	15,000	15,000	5,300	5,300	5,300
Supplies & Materials	751	2,975	2,975	2,050	2,050	2,050
Business & Ed. Exp.	5,970	11,090	11,090	8,000	8,000	8,000
<b>TOTALS</b>	10,970	39,735	39,735	28,550	28,955	28,955



**Agency**  
LEGISLATIVE

**Organization**  
BOARD OF APPEALS

**Account**  
011 110 0201

**Description**

The Board of Appeals is the body which hears appeals of certain decisions made by County government agencies. A major portion of its duties involve hearing requests for special exceptions, variances and non-conforming land uses.

The Board's five members are appointed by the County Council. No more than three members may be from the same political party. The term of appointment was recently changed from 3 to 5 years.

**Budget Highlights**

This budget includes additional funds to increase secretarial support services to the Board and provide for higher private car mileage reimbursements.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	8,156	8,565	8,565	8,020	8,020	8,020
Contractual Services	11,947	10,500	10,500	13,160	13,160	13,160
Supplies & Materials	789	1,600	1,600	1,700	1,700	1,700
Business & Ed. Exp.	12,269	17,960	17,960	19,075	19,075	19,075
Capital Outlay	1,252	0	0	0	0	0
<b>TOTALS</b>	<b>34,413</b>	<b>38,625</b>	<b>38,625</b>	<b>41,955</b>	<b>41,955</b>	<b>41,955</b>



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.

**Budget Highlights**

- Funds are included to allow:
- The Circuit Court to purchase office equipment and cover full year salary of a second social worker;
  - The Orphans' court to attend two National Conferences of Probate Judges;
  - The State's Attorney to add a Legal Assistant;
  - The Sheriff's Office to purchase 1 computer terminal, 3 sirens and 3 vehicle light bars.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Circuit Court	517,991	555,245	542,245	577,305	599,315	599,315
Orphans' Court	18,200	21,415	21,415	22,415	22,415	22,415
State's Atty's. Off	953,020	1,035,480	1,029,480	1,092,395	1,128,000	1,128,000
Sheriff's Office	574,345	598,730	586,730	714,210	628,100	628,100
<b>TOTALS</b>	2,063,597	2,210,870	2,179,870	2,406,370	2,377,830	2,377,830



**Agency**

JUDICIAL

**Organization**

CIRCUIT COURT

**Account**

011 210 0100

**Description**

The Circuit Court for Howard County is one of the three trial courts of general jurisdiction in the Fifth Judicial Circuit. The Circuit Court is dependent upon Howard County for funding of all its costs except the salaries of its four judges. The budget includes salaries for bailiffs, law clerks, Master's and secretarial staff. Other costs such as equipment, supplies, law books and jury fees are also supported by the County.

**Budget Highlights**

Funds are included for the purchase of two typewriters, a transcriber and other office equipment. Also included is the full year salary of a second social worker position authorized during fiscal year 1984.

**Personnel Summary**

FY 1984 Authorized ..... 18  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 18  
 FY 1985 Approved ..... 18

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	399,224	429,645	416,645	440,375	468,340	468,340
Contractual Services	96,711	101,775	101,775	105,520	105,520	105,520
Supplies & Materials	7,819	10,565	10,565	10,365	10,365	10,365
Business & Ed. Exp.	3,016	5,560	5,560	7,580	5,580	5,580
Capital Outlay	5,221	1,700	1,700	3,510	3,510	3,510
Other Miscellaneous	6,000	6,000	6,000	10,000	6,000	6,000
<b>TOTALS</b>	<b>517,991</b>	<b>555,245</b>	<b>542,245</b>	<b>577,350</b>	<b>599,315</b>	<b>599,315</b>



**Agency**

JUDICIAL

**Organization**

ORPHANS' COURT

**Account**

011 220 0100

**Description**

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 includes funds to allow two judges to attend two National Conferences of Probate Judges, and to purchase a cassette tape recorder.

**Personnel Summary**

FY 1984 Authorized .....	3
Additional .....	0
FY 1985 Executive Proposed .....	3
FY 1985 Approved .....	3

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	15,922	18,955	18,955	18,790	18,790	18,790
Business & Ed. Exp.	1,958	1,860	1,860	2,725	2,725	2,725
Capital Outlay	0	0	0	300	300	300
Other Operating	320	600	600	600	600	600
<b>TOTALS</b>	18,200	21,415	21,415	22,415	22,415	22,415



**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. The State's Attorney functions as prosecutor and represents the State at the Circuit Court, District Court and Juvenile Court levels. The office administers and supervises the Grand Jury. The State's Attorney also processes non-support cases for individuals referred to the office by the Department of Social Services. This office operates the following programs:

Administration - Monitors and directs the processing of criminal cases. Presents 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 referred individuals in non-support and paternity cases.

**Budget Highlights**

Funds are requested for an additional Legal Assistant for 9 months to provide adequate staffing for the Circuit Court.

**Personnel Summary**

FY 1984 Authorized .....	31
Additional .....	1
FY 1985 Executive Proposed .....	32
FY 1985 Approved .....	32

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	886,970	966,695	960,695	1,021,590	1,057,195	1,057,195
Contractual Services	29,495	42,035	42,035	44,135	44,135	44,135
Supplies & Materials	10,426	9,915	9,915	11,375	11,375	11,375
Business & Ed. Exp.	16,722	13,780	13,780	15,295	15,295	15,295
Capital Outlay	9,407	3,055	3,055	0	0	0
<b>TOTALS</b>	<b>953,020</b>	<b>1,035,480</b>	<b>1,029,480</b>	<b>1,092,395</b>	<b>1,128,000</b>	<b>1,128,000</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. The Sheriff's Office is a servant of the courts. The Sheriff is an elected official, assisted by a Chief Deputy Sheriff. The Sheriff's Office currently has 2 programs:

Administrative Personnel - Maintains records on summonses, seizures and warrants. Provides administrative services such as public relations, budget, payroll, communications, and personnel management.

Operation Personnel - Serves 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 correctional institutions and out of State and County courts. Carries out extradition of prisoners. Performs other such duties requested by the Judges, State's Attorney and Clerk of the Court.

**Budget Highlights**

The budget includes additional funds for contractual services and purchase of 1 additional computer terminal, 3 sirens and 3 vehicles light bars.

**Personnel Summary**

FY 1984 Authorized ..... 22  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 22  
 FY 1985 Approved..... 22

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	503,790	510,640	498,640	577,470	528,560	528,560
Contractual Services	12,275	15,310	15,310	31,350	34,560	34,560
Supplies & Materials	17,545	19,050	19,050	30,170	26,170	26,170
Business & Ed. Exp.	32,370	34,330	34,330	37,130	33,210	33,210
Capital Outlay	8,365	19,400	19,400	38,090	5,600	5,600
<b>TOTALS</b>	574,345	598,730	586,730	714,210	628,100	628,100



**Agency**  
BD. OF ELECTION SUPERVISORS

**Organization**  
ELECTION ADMINISTRATION

**Account**  
011 314 0100

**Description**

The Board of Supervisors of Elections is responsible for conducting and making provision for all elections. To ensure the efficient conduct of elections, the Board holds voter registrations, creates precincts, appoints and trains election judges and maintains voting machines.

The Board operates under the authority of the Annotated Code of Maryland and is administered by the State Administrative Board of Election Laws. The local board is funded by the County.

Public service includes the updating and sale of a street and road index reflecting the Congressional, Legislative, Election and Precinct districts of each street in Howard County. Also, maps are updated for sale.

There is one election in FY85.

**Budget Highlights**

The Budget includes a computer system with a printer and necessary accessories and software. As the voting population grows, election's services will be more in demand. This equipment will reduce need for additional staff and save manhours presently spent in proofing and verifying keypunched information.

Anticipated use of the computer includes counting the returns on election night, storing all registration records, lists of judges, absentee information, etc.

**Personnel Summary**

FY 1984 Authorized .....	3
Additional .....	0
FY 1985 Executive Proposed .....	3
FY 1985 Approved .....	3

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	73,077	70,695	70,695	72,110	76,405	76,405
Contractual Services	17,533	23,695	23,695	31,275	31,275	31,275
Supplies & Materials	5,907	6,565	6,575	6,250	6,250	6,250
Business & Ed. Exp.	2,513	4,610	4,610	3,150	3,150	3,150
Capital Outlay	0	0	0	12,500	12,500	12,500
<b>TOTALS</b>	98,630	105,575	105,575	125,285	129,580	129,580



**Agency**

BD. OF ELECTION SUPERVISORS

**Organization**

ELECTION EXPENSE

**Account**

011 314 0200

**Description**

The Conduct of Elections budget center covers all costs related to election day. Included in this is the storage and care of voting equipment, the training and compensation of election day personnel, printing costs of elections and extra personnel and overtime necessary to prepare for election day.

**Budget Highlights**

The Board will purchase an absentee ballot counter in the FY85 budget. This equipment will save manhours by reducing the time that is presently needed to count ballots. A presidential election traditionally requires many more ballots than a local election. FY 85 will have one election, the general in November in which about 4000 absentee ballots will be counted.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	5,000	6,900	6,900	6,900	6,900	6,900
Contractual Services	120,135	72,465	72,465	82,015	83,125	83,125
Supplies & Materials	43,056	19,750	19,750	24,800	24,880	24,880
Capital Outlay	0	11,700	4,700	3,500	3,500	3,500
<b>TOTALS</b>	168,191	110,815	103,815	117,305	118,405	118,405

<b>GENERAL GOVERNMENT</b>	<b>PAGE</b>
Office of the County Executive.....	109
<b>OFFICE OF THE COUNTY ADMINISTRATOR</b> .....	<b>110</b>
<b>Staff Services Summary</b> .....	<b>111</b>
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 Advisory Committee .....	119
<b>Management Services Summary</b> .....	<b>120</b>
<b>Management Services Administration</b> .....	<b>121</b>
Division of Budget.....	122
Division of Personnel .....	123
Division of Purchasing .....	124
Division of Central Services.....	125
Division of General Services .....	126
<b>Office of Finance</b> .....	<b>127</b>
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
<b>Office of Law</b> .....	<b>133</b>
<b>Office of Planning and Zoning</b> .....	<b>134</b>
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**

COUNTY EXECUTIVE

**Organization**

OFFICE OF COUNTY EXECUTIVE

**Account**

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 \$123.9 million operating budget, 2) a \$44.7 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 ongoing 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 1984 Authorized .....	3
Additional .....	0
FY 1985 Executive Proposed .....	3
FY 1985 Approved .....	3

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	119,544	126,560	126,560	136,595	144,285	144,285
Contractual Services	2,009	3,135	3,135	3,480	3,480	3,480
Supplies & Materials	3,545	7,105	7,105	7,815	7,815	7,815
Business & Ed. Exp.	10,951	15,110	15,110	15,940	15,940	15,940
<b>TOTALS</b>	136,049	151,910	151,910	163,830	171,520	171,520



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 \$123.9 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**

The FY85 budget includes increased funding for the labor relations program due to the certification of three union bargaining units. Also included is an appropriation to the General Liability Self-Insurance Fund to which no general fund appropriation was made in FY84.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Staff Svcs.	629,805	689,210	689,210	724,060	780,885	750,885
Management Services	1,102,016	1,144,395	1,144,395	1,173,505	1,227,565	1,227,565
General Services	520,556	413,130	393,130	673,445	576,040	536,040
<b>TOTALS</b>	2,252,377	2,246,735	2,226,735	2,571,010	2,584,490	2,514,490



STAFF SERVICES SUMMARY

**Description**

This office is responsible for the day-to-day administrative operation of the County government. Responsibilities include interdepartmental 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 are included to provide consultant services for the labor relations program.

**Personnel Summary**

FY 1984 Authorized .....	16
Additional .....	0
FY 1985 Executive Proposed .....	16
FY 1985 Approved .....	16

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Admin. Svcs.	365,030	409,045	409,045	422,505	467,570	437,570
Personnel Bd.	905	4,140	4,140	4,160	4,160	4,160
Economic Dev.	157,050	164,620	164,620	184,260	190,095	190,095
Housg/Comm. Dev.	106,820	111,405	111,405	113,135	119,060	119,060
Housg. Mgt.*	213,685*	264,255*	264,255*	220,260*	225,285*	225,285*
Hsg.&Comm.Dev.Bd.*	1,041*	2,625*	2,625*	2,625*	2,625*	2,625*
CATV Pub.Svc.Pgmg.**	18,927**	90,130**	90,130**	121,185**	122,055**	122,055**
CATV Svc.Adv.Comm.**	639**	1,850**	1,850**	8,435**	8,845**	8,845**
* Funded by a portion of Transfer Tax.						
** Funded by CATV franchise fees.						
<b>TOTALS</b>	629,805	689,210	689,210	724,060	780,885	750,885



**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 are included to enable the continued use of consultant services for the labor relations program. The consultant services will incorporate development of administrative policies and procedures, negotiations, election assistance and contract drafting.

**Personnel Summary**

FY 1984 Authorized ..... 9  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 9  
 FY 1985 Approved..... 9

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	291,441	321,475	321,475	312,185	327,250	327,250
Contractual Services	30,471	43,285	43,285	60,520	90,520	60,520
Supplies & Materials	19,975	22,950	22,950	25,815	25,815	25,815
Business & Ed. Exp.	10,661	12,660	12,660	15,140	15,140	15,140
Capital Outlay	8,730	0	0	0	0	0
Other Operating	3,752	8,675	8,675	8,845	8,845	8,845
<b>TOTALS</b>	365,030	409,045	409,045	422,505	467,570	437,570



**Agency**

COUNTY ADMINISTRATOR

**Organization**

PERSONNEL BOARD

**Account**

011 002 0113

**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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	150	840	840	860	860	860
Business & Ed. Exp.	755	3,300	3,300	3,300	3,300	3,300
<b>TOTALS</b>	905	4,140	4,140	4,160	4,160	4,160



**Agency**  
COUNTY ADMINISTRATOR

**Organization**  
ECONOMIC DEVELOPMENT

**Account**  
011 002 0200

**Description**

This Office develops and implements strategies to stimulate business and industrial growth within the County. Its efforts are assisted by a citizen board appointed by the County Executive and confirmed by the County Council. The Economic Development Advisory Council advises on programs and policies, and its committee, the Industrial Revenue Bond Review Committee 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 1984 Authorized ..... 4  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 4  
 FY 1985 Approved ..... 4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	91,313	94,990	94,990	113,615	119,450	119,450
Contractual Services	24,835	19,100	19,100	19,455	19,455	19,455
Supplies & Materials	15,538	17,575	17,575	17,985	17,985	17,985
Business & Ed. Exp.	11,633	9,460	9,460	10,210	10,210	10,210
Capital Outlay	328	500	500	0	0	0
Other Operating	13,403	22,995	22,995	22,995	22,995	22,995
<b>TOTALS</b>	157,050	164,620	164,620	184,260	190,095	190,095



**Agency**

COUNTY ADMINISTRATOR

**Organization**

HSG. ASSIST. & COMMUN. DEV.

**Account**

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 85 goals include:

1. Development, with the aid of a consultant, of promotional materials to increase public awareness of HCD programs.
2. Maximum use of available housing rehabilitation funds.
3. Full utilization of rental assistance resources.
4. Expansion of opportunities for affordable housing.
5. Continued physical and programmatic improvement of Hilltop housing.
6. Continued provision of housing counseling services.

**Personnel Summary**

FY 1984 Authorized ..... 3  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 3  
 FY 1985 Approved ..... 3

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	97,966	102,430	102,430	99,755	105,680	105,680
Contractual Services	2,369	3,685	3,685	5,705	5,705	5,705
Supplies & Materials	1,830	2,050	2,050	2,550	2,550	2,550
Business & Ed. Exp.	4,655	3,240	3,240	3,305	3,305	3,305
Capital Outlay	0	0	0	1,820	1,820	1,820
<b>TOTALS</b>	106,820	111,405	111,405	113,135	119,060	119,060



**Agency**  
COUNTY ADMINISTRATOR

**Organization**  
COMMUNITY RENEWAL FUND-HOUSING MANAGEMENT

**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. Hilltop Housing consists of 94 apartment and townhouse units. Because of the County subsidy, residents who are low and moderate income families, pay no more than 25% of their income in rent.

**Budget Highlights**

Housing Management goals for FY 85 include:

1. maintaining a low vacancy rate to assure maximum utilization of the subsidized units at Hilltop Housing.
2. maintaining buildings and grounds at Hilltop to assure a safe, clean environment for residents.
3. making needed capital improvements.

**Personnel Summary**

FY 1984 Authorized ..... 5  
 Additional ..... -1  
 FY 1985 Executive Proposed ..... 4  
 FY 1985 Approved..... 4

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	130,015	118,795	118,795	83,765	88,790	88,790
Contractual Services	42,657	75,480	75,480	60,870	60,870	60,870
Supplies & Materials	11,616	10,280	10,280	14,235	14,235	14,235
Business & Ed. Exp.	2,789	3,520	3,520	3,090	3,090	3,090
Capital Outlay	19,259	54,180	54,180	57,300	57,300	57,300
Other Operating	7,349	2,000	2,000	1,000	1,000	1,000
<b>TOTALS</b>	213,685	264,255	264,255	220,260	225,285	225,285



**Agency**

COUNTY ADMINISTRATOR

**Organization**

HOUSING & COMMUNITY DEVELOPMENT BOARD

**Account**

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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	107	250	250	250	250	250
Business & Ed. Exp.	934	2,375	2,375	2,375	2,375	2,375
<b>TOTALS</b>	1,041	2,625	2,625	2,625	2,625	2,625



**Agency**  
COUNTY ADMINISTRATOR

**Organization**  
CATV PUBLIC SVC. PROGRAMMING

**Account**  
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 fund provides the money for planning and developing a government channel through the appropriation of funds for staffing, supplies and equipment. The channel, activated in March, 1984, will be 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 will enable this budget center to produce programming that will be cablecast on 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.

Increased funding has been provided to assist Howard Community College's cable TV operations.

**Personnel Summary**

FY 1984 Authorized ..... 0  
 Additional ..... 1  
 FY 1985 Executive Proposed ..... 1  
 FY 1985 Approved ..... 1

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	48,475	48,475	14,540	15,410	15,410
Contractual Svcs.	3,610	5,855	5,855	50,950	50,950	50,950
Supplies & Materials	0	2,900	2,900	3,480	3,480	3,480
Business & Ed. Exp.	0	2,400	2,400	2,515	2,515	2,515
Capital Outlay	13,713	8,000	8,000	11,300	11,300	11,300
Other	1,604	22,500	22,500	38,400	38,400	38,400
<b>TOTALS</b>	18,927	90,130	90,130	121,185	122,055	122,055



**Agency**  
COUNTY ADMINISTRATOR

**Organization**  
CATV SVC. ADV. COMM.

**Account**  
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 FY85 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 serves on a Policy Committee with a representative of the County Executive and a representative from the County Council.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	0	0	6,865	7,275	7,275
Contractual Svcs.	0	85	85	115	115	115
Supplies & Materials	78	385	385	385	385	385
Business & Ed. Exp.	561	1,380	1,380	1,070	1,070	1,070
<b>TOTALS</b>	639	1,850	1,850	8,435	8,845	8,845



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**

The Division of Personnel will support several additional programs during FY85.

Supplemental funds have been included for a contribution to the General Liability Self-Insurance Fund.

**Personnel Summary**

FY 1984 Authorized .....	44
Additional .....	1
FY 1985 Executive Proposed .....	45
FY 1985 Approved.....	45

**Bureau Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Mgt. Svcs. Admin.	142,892	154,875	154,875	160,630	167,460	167,460
Div. of Budget	200,805	212,070	212,070	219,420	230,090	230,090
Div. of Personnel	258,645	279,300	279,300	303,055	316,170	316,170
Div. of Purchasing	285,464	270,830	270,830	269,660	282,265	282,265
Div. of Central Svcs.	214,210	227,320	227,320	220,740	231,580	231,580
Div. of General Svcs.	520,556	413,130	393,130	673,445	576,040	536,040
<b>TOTALS</b>	1,622,572	1,557,525	1,537,525	1,846,950	1,803,605	1,763,605



**Agency**  
COUNTY ADMINISTRATOR

**Organization**  
MANAGEMENT SERVICES ADM.

**Account**  
011 002 1000

**Description**

Management Services provides a variety of administrative support services for all county agencies. These include:

- a. Operating and Capital Budget preparation and administration.
- b. Personnel administration.
- c. Purchasing administration.
- d. Central Services.
- e. General Services insurance and property management.
- f. Administrative support to the County Administrator and the County Executive.
- g. Selective special projects as directed.

**Budget Highlights**

This Bureau will continue the existing level of services.

**Personnel Summary**

FY 1984 Authorized .....	5
Additional .....	0
FY 1985 Executive Proposed .....	5
FY 1985 Approved .....	5

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	131,567	137,740	137,740	141,340	148,170	148,170
Contractual Svcs.	4,107	6,855	6,855	7,570	7,570	7,570
Supplies & Materials	6,367	9,650	9,650	9,650	9,650	9,650
Business & Ed. Exp.	381	630	630	520	520	520
Capital Outlay	470	0	0	1,550	1,550	1,550
<b>TOTALS</b>	142,892	154,875	154,875	160,630	167,460	167,460



**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 1984 Authorized ..... 6  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 6  
 FY 1985 Approved ..... 6

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	191,431	202,475	202,475	208,330	219,000	219,000
Contractual Svcs.	1,074	1,260	1,260	1,390	1,390	1,390
Supplies & Materials	7,680	7,735	7,735	8,765	8,765	8,765
Business & Ed. Exp.	620	600	600	935	935	935
<b>TOTALS</b>	200,805	212,070	212,070	219,420	230,090	230,090



**Agency**

COUNTY ADMINISTRATOR

**Organization**

PERSONNEL DIVISION

**Account**

011 002 1200

**Description**

The Division of Personnel administers the County merit system. The Division provides general personnel services for all County employees. The major activities performed by the Division of Personnel include:

1. Recruitment and employment
2. Record maintenance
3. Wage and salary administration
4. Benefits administration
5. Affirmative Action
6. Development of policies and procedures
7. Worker's Compensation
8. Training
9. Unemployment Compensation administration.

**Budget Highlights**

The Division of Personnel plans to support several additional programs this year. These include labor relations, sick leave bank maintenance and supervisory training. The new employee orientation program will be expanded to include site visitation tours. Funding is included to microfiche certain Personnel records.

**Personnel Summary**

FY 1984 Authorized .....	9
Additional .....	1
FY 1985 Executive Proposed .....	10
FY 1985 Approved .....	10

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	232,826	246,440	246,440	259,155	272,270	272,270
Contractual Svcs.	15,200	16,690	16,690	17,350	17,350	17,350
Supplies & Materials	7,808	12,880	12,880	15,240	15,240	15,240
Business & Ed. Exp.	2,222	3,290	3,290	3,710	3,710	3,710
Capital Outlay	589	0	0	7,000	7,000	7,000
Miscellaneous Exp.	0	0	0	600	600	600
<b>TOTALS</b>	<b>258,645</b>	<b>279,300</b>	<b>279,300</b>	<b>303,055</b>	<b>316,170</b>	<b>316,170</b>



**Agency**

COUNTY ADMINISTRATOR

**Organization**

PURCHASING DIVISION

**Account**

011 002 1500

**Description**

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. Administration - includes purchase order processing, property sales, regulation administration, etc.
2. Procurement - includes requisition processing, competitive bidding, requirement and price agreement contracting, etc.
3. Property Inventory Control - administers the Fixed Assets Inventory Control System, surplus property and vehicle title listing.
4. Capital Project Support - issues and controls capital project purchase orders.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	11
Additional .....	0
FY 1985 Executive Proposed .....	11
FY 1985 Approved .....	11

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	240,295	257,620	257,620	254,265	266,870	266,870
Contractual Svcs.	15,702	7,990	7,990	8,810	8,810	8,810
Supplies & Materials	3,535	3,370	3,370	4,380	4,380	4,380
Business & Ed. Exp.	1,321	1,850	1,850	2,205	2,205	2,205
Capital Outlay	24,611	0	0	0	0	0
<b>TOTALS</b>	<b>285,464</b>	<b>270,830</b>	<b>270,830</b>	<b>269,660</b>	<b>282,265</b>	<b>282,265</b>



**Agency**  
COUNTY ADMINISTRATOR

**Organization**  
CENTRAL SERVICES DIV.

**Account**  
011 002 1600

**Description**

The Division is an internal support organization providing a variety of goods and services to county agencies. The cost of these is charged back to user agencies. Central Services personnel costs are budgeted separately by the General Fund. Central Services operates these programs:

Administration - provides overall supervision, accounting, procurement, and budgeting.

Mail Services - receives, sorts, meters, transports, and disburses all incoming and outgoing parcels and correspondence.

Motor Pool - provides loans of automobiles, and passenger vans to county agencies. Maintains fuel and air dispensing facilities at the George Howard Building.

Warehousing - maintains secure storage space, at two locations, available to county agencies.

Graphic Operations - offers design, typesetting, mechanical preparation, copying, printing, bindery services, blue prints, and microfilming.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized ..... 11  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 11  
 FY 1985 Approved ..... 11

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	210,170	225,080	225,080	218,500	229,340	229,340
Contractual Svcs.	4,040	2,240	2,240	2,240	2,240	2,240
<b>TOTALS</b>	214,210	227,320	227,320	220,740	231,580	231,580



**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**

Funds have been included to partially offset Blue Cross/Blue Shield costs for retirees with more than 10 years of service to Howard County.

Funds have also been included for a contribution to the General Liability Self-Insurance Fund.

**Personnel Summary**

FY 1984 Authorized ..... 2  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 2  
 FY 1985 Approved ..... 2

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	50,033	50,510	50,510	50,415	53,010	53,010
Contractual Svcs.	271,321	79,320	79,320	322,930	222,930	222,930
Supplies & Materials	113,930	128,500	128,500	143,500	143,500	103,500
Business & Ed. Exp.	10,653	11,700	11,700	13,500	13,500	13,500
Capital Outlay	1,363	100	100	100	100	100
Other Operating	73,256	143,000	123,000	128,000	128,000	128,000
Health Ins. for Retired Employees	0	0	0	15,000	15,000	15,000
<b>TOTALS</b>	520,556	413,130	393,130	673,445	576,040	536,040



OFFICE OF FINANCE SUMMARY

**Description**

The Office of Finance performs the following functions: collects State and County property taxes; holds custody of revenues and other receipts; keeps and supervises all accounts and controls expenditures based on the approved budget; maintains a financial system on the basis of generally accepted accounting principles; prepares financial reports for use by management and outside parties; prepares for and provides advice on bond sales; and manages the County's Data Processing Center.

The Office is comprised of the Office of the Director, the Bureau of Accounting, the Bureau of Revenue and Customer Services, and the Bureau of Data Processing.

**Budget Highlights**

Funding is included for an additional Account Technician to assist with grants management, preparation of the annual financial report, and data entry to fixed asset statements.

In addition, there are funds for a cash management program to effectively allocate investment income to appropriate funds.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	266,459	288,980	288,980	320,680	334,500	334,500
Accounting	347,069	376,085	376,085	388,865	406,625	406,625
Rev. & Customer Svs.	426,575	516,400	507,340	528,940	567,920	567,920
Data Processing	730,878	784,695	763,155	852,465	870,225	870,225
Bond Issue Expense	72,500	149,600	149,600	72,500	72,500	72,500
<b>TOTALS</b>	1,879,481	2,115,760	2,085,160	2,163,450	2,251,780	2,251,780



**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. Responsibilities of this office include the custody and safeguarding of all County funds and securities, the preparation for bond sales, advising on debt management, and the preparation of financial reports on a timely basis. This office operates the following programs:

Administration - Monitors and directs all departmental activities.

Cash/Debt Management - Manages the County's cash investment portfolio and prepares debt service schedules and payments.

Financial Systems Reporting & Analysis - Prepares the Comprehensive Annual Financial Report and the Official Statement for bond rating agencies and buyers of County bonds.

**Budget Highlights**

The Office of the Director includes an additional Accounting Technician position. The cost of this position is offset by decreasing contractual services for temporary help, so there is no net increase in this budget center. The position is needed to assist in the preparation of the Annual Financial Report and the Official Statement, monitoring of grant funds, and maintaining the fixed asset recording system.

In addition, this Office will acquire a cash management program to allocate investment income among the appropriate funds and provide cash flow statements.

**Personnel Summary**

FY 1984 Authorized .....	7
Additional .....	1
FY 1985 Executive Proposed .....	8
FY 1985 Approved .....	8

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	234,168	253,515	253,515	277,360	291,180	291,180
Contractual Svcs.	15,246	18,085	18,085	7,105	7,105	7,105
Supplies & Materials	10,415	11,480	12,480	11,640	11,640	11,640
Business & Ed. Exp.	6,630	5,900	5,900	6,375	6,375	6,375
Capital Outlay	0	0	0	18,200	18,200	18,200
<b>TOTALS</b>	<b>266,459</b>	<b>288,980</b>	<b>288,980</b>	<b>320,680</b>	<b>334,500</b>	<b>334,500</b>



**Agency**  
FINANCE

**Organization**  
BUREAU OF ACCOUNTING

**Account**  
011 003 1000

**Description**

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

Administrative Operations - Administers and maintains financial data, accounting records, grant and capital project accounting.

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

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

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

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	15
Additional .....	0
FY 1985 Executive Proposed .....	15
FY 1985 Approved .....	15

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	329,488	353,235	353,350	362,210	379,970	379,970
Contractual Svcs.	5,257	4,790	4,790	5,700	5,700	5,700
Supplies & Materials	8,852	14,190	14,190	15,490	15,490	15,490
Business & Ed. Exp.	2,801	3,390	3,390	4,465	4,465	4,465
Capital Outlay	671	480	480	1,000	1,000	1,000
<b>TOTALS</b>	<b>347,069</b>	<b>376,085</b>	<b>376,085</b>	<b>388,865</b>	<b>406,625</b>	<b>406,625</b>



**Agency**  
FINANCE

**Organization**  
BUREAU OF REVENUE & CUSTOMER SVS.

**Account**  
011 003 2000

**Description**

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 - Administers water & sewer and taxpayer services. Ensures proper receipt and recording of all County revenue.

Division of Water & Sewer Services - Computes and collects front foot benefit charges and ad valorem taxes. Bills and collects water & sewer service user charges.

Division of Taxpayer Services & Revenue Collections - Bills and collects property taxes, answers taxpayer inquiries and maintains cashier locations.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized ..... 23  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 23  
 FY 1985 Approved ..... 23

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	429,201	481,020	471,960	487,785	526,775	526,775
Contractual Svcs.	8,164	11,245	11,245	11,515	11,515	11,515
Supplies & Materials	19,605	20,775	20,775	22,660	22,660	22,660
Business & Ed. Exp.	1,105	1,040	1,040	1,140	1,140	1,140
Capital Outlay	4,500	2,320	2,320	5,900	5,900	5,900
<b>TOTALS</b>	462,575	516,400	507,340	528,940	567,930	567,930



**Agency**  
FINANCE

**Organization**  
BUREAU OF DATA PROCESSING

**Account**  
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 - Provides 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**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized .....	20
Additional .....	0
FY 1985 Executive Proposed .....	20
FY 1985 Approved .....	20

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	470,073	534,680	513,140	537,700	564,710	564,710
Contractual Svcs.	95,399	114,945	114,945	154,955	145,705	145,705
Supplies & Materials	30,737	28,210	28,210	28,775	28,775	28,775
Business & Ed. Exp.	6,547	7,200	7,200	8,000	8,000	8,000
Capital Outlay	128,122	99,660	99,660	123,035	123,035	123,035
<b>TOTALS</b>	<b>730,878</b>	<b>784,695</b>	<b>763,155</b>	<b>852,465</b>	<b>870,225</b>	<b>870,225</b>



**Agency**  
FINANCE

**Organization**  
BOND ISSUE EXPENSE

**Account**  
011 003 4005

**Description**

Bond Issue Expense includes funds to pay for such items as bond counselor fees, financial advisor fees, printing of the Official Statement, printing of the bonds, expenses of presentations to the bond rating agencies, advertising for the bond sale, and closing costs on the bonds sold.

**Budget Highlights**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
General County	61,500	149,600	149,600	72,500	72,500	72,500
Recreation & Parks	5,500	0	0	0	0	0
Community Renewal	0	0	0	0	0	0
Storm Drain	5,500	0	0	0	0	0
<b>TOTALS</b>	72,500	149,600	149,600	72,500	72,500	72,500



**Agency**

OFFICE OF LAW

**Organization**

OFFICE OF LAW

**Account**

110 004 0100

**Description**

The Office of Law is administered by the County Solicitor who is the legal advisor to County government. The Office 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, researching and documenting legal opinions on issues as requested by County agencies and drafting and reviewing of documents and contracts.

**Budget Highlights**

FY 85 goals are:

1. Review County Code and recommend revisions to correct inconsistencies.
2. Develop civil penalties for violations of County ordinances. Enforce these penalties, bringing additional revenue to County.
3. Computerize litigation control, legal opinions and collection procedures. Funding is included for a computer based legal research system.

**Personnel Summary**

FY 1984 Authorized .....	13
Additional .....	0
FY 1985 Executive Proposed .....	13
FY 1985 Approved .....	13

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	437,405	455,980	455,980	482,890	464,990	464,990
Contractual Svcs.	23,565	23,740	23,740	26,040	31,040	31,040
Supplies & Materials	13,065	15,365	15,365	17,405	17,405	17,405
Business & Ed. Exp.	6,300	5,700	5,700	6,290	6,290	6,290
Capital Outlay	0	0	0	20,000	12,000	12,000
<b>TOTALS</b>	<b>480,335</b>	<b>500,985</b>	<b>500,985</b>	<b>552,625</b>	<b>531,725</b>	<b>531,725</b>



OFFICE OF PLANNING AND ZONING SUMMARY

**Description**

The Office of Planning and Zoning is responsible for comprehensive planning for the growth and development of the County. The department is divided into three Divisions: 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 Land Preservation Board.

**Budget Highlights**

During FY 85 the Division of Comprehensive and Transportation Planning will complete the Corridor Study of the Route One/I-95 area. This division will also prepare a draft set of guidelines for the preparation of the 1987 General Plan. These guidelines will be sent to the Planning Board for review prior to submission to the County Council.

The Division of Land Development and Zoning Administration will complete amendments to the land development and subdivision regulations.

The County agricultural preservation program should add a significant amount of farmland to the 8,300 acres in agricultural districts and 3,200 acres in agricultural easements.

**Agency Summary**

Organization	FY 1983	FY 1984		FY 1985		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	118,517	124,745	124,745	132,200	137,545	137,545
Planning Board	7,355	7,885	7,885	8,330	8,330	8,330
Regional Plng. Cncl	61,996	64,515	64,515	67,425	67,425	67,425
Comp. & Trans. Plng.	434,805	484,380	484,380	493,430	515,890	515,890
Public Trans. Bd.	439	1,500	1,500	1,105	1,105	1,105
Land Dev/Zoning Adm.	407,730	425,805	425,805	429,785	449,780	449,780
Agr. Land Pres. Pgm	68,233*	165,685*	165,685*	141,335*	144,770*	144,770*
Agr. Land Pres. Bd.	1,640*	5,000*	5,000*	2,700*	2,700*	2,700*
*Funded by a portion of transfer tax.						
<b>TOTALS</b>	1,030,842	1,108,830	1,108,830	1,132,275	1,180,075	1,180,075



**Agency**

PLANNING & ZONING

**Organization**

OFFICE OF THE DIRECTOR

**Account**

011 005 0100

**Description**

The Office of Director provides guidance, coordination and control to the divisions within the department. The Director's Office operates the following programs:

Administrative - Coordinates administrative activities of the Office. Provides assistance to the Planning and Agricultural Boards.

Holds administrative hearings.

Planning Coordination - Performs final review and certifies subdivision and development plans. Coordinates planning activities.

Public Information - Provides planning and zoning information to County citizens through meetings and local media.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

FY 1984 Authorized ..... 3  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 3  
 FY 1985 Approved ..... 3

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	108,599	112,990	112,990	119,235	124,580	124,580
Contractual Services	1,557	2,160	2,160	2,245	2,245	2,245
Supplies & Materials	1,944	2,425	2,425	2,950	2,950	2,950
Business & Ed. Exp.	6,416	7,170	7,170	7,170	7,170	7,170
Capital Outlay	0	0	0	600	600	600
<b>TOTALS</b>	118,517	124,745	124,745	132,200	137,545	137,545



**Agency**

PLANNING & ZONING

**Organization**

PLANNING BOARD

**Account**

011 005 0200

**Description**

The Planning Board reviews all zoning petitions. It makes recommendations prior to public hearings by Zoning Board and/or 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. The Board conducts public hearings. It is comprised of five members appointed by the Executive for five year overlapping terms. The board reviews County capital budgets 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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	2,652	2,700	2,700	3,000	3,000	3,000
Business & Ed. Exp.	4,703	5,185	5,185	5,330	5,330	5,330
<b>TOTALS</b>	<b>7,355</b>	<b>7,885</b>	<b>7,885</b>	<b>8,330</b>	<b>8,330</b>	<b>8,330</b>



**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. Its members are Baltimore County, Anne Arundel, Carroll, and Harford Counties. The R.P.C. is a metropolitan-wide planning and coordinating agency. It reviews Federal grant-in-aid requests and studies proposed solutions for regional problems in the areas of financing, general planning, transportation and land use planning, health and police protection. State law requires Howard County to help fund the expenses of the council.

**Budget Highlights**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Other Operating	61,996	64,515	64,515	67,425	67,425	67,425
<b>TOTALS</b>	61,996	64,515	64,515	67,425	67,425	67,425



**Agency**  
PLANNING & ZONING

**Organization**  
DIV. COMPREHENSIVE & TRANSPORTATION PLANNING

**Account**  
011 005 0400

**Description**

This Division is responsible for the planning process at the County and community level. It develops plans addressing physical, social, economic and transportation issues. The Division coordinates implementation of such plans. This division operates the following programs:

Land Use & Data Management: Develops and maintains the data-base for activities involving land use, zoning and subdivision regulations.

Transportation Planning: Develops and implements 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: Provides overall administrative and management functions for the division.

**Budget Highlights**

This division will prepare guidelines for the 1987 General Plan revision. In addition, a study will be completed for the U.S. 1-I-95 Corridor identifying problem areas of conflicting land uses and recommending appropriate solutions. Leased word processing/computer equipment will be replaced with the purchase of appropriate equipment.

**Personnel Summary**

FY 1984 Authorized ..... 16  
 Additional ..... 0  
 FY 1985 Executive Proposed ..... 16  
 FY 1985 Approved ..... 16

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	393,922	445,645	445,645	449,705	472,165	472,165
Contractual Services	21,057	16,080	16,080	6,695	6,695	6,695
Supplies & Materials	16,837	13,290	13,290	16,550	16,550	16,550
Business & Ed. Exp.	2,989	4,320	4,320	5,380	5,380	5,380
Capital Outlay	-	245	245	10,300	10,300	10,300
Other Operating Exp.	-	4,800	4,800	4,800	4,800	4,800
<b>TOTALS</b>	434,805	484,380	484,380	493,430	515,890	515,890



**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.

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.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	175	175	175	175	175
Supplies & Materials	125	180	180	180	180	180
Business & Ed. Exp.	315	1,145	1,145	750	750	750
<b>TOTALS</b>	439	1,500	1,500	1,105	1,105	1,105



**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 - This section reviews all plans for subdivision and land development in Howard County.

Zoning - Enforces the Zoning Regulations by field inspection and investigation. Reviews the building development plans and permits for zoning compliance.

Special Projects - Gathers land use statistics.

Administrative Section - Provides administrative support to the Division. Includes plans processing control, dictation, budget control and other functions.

**Budget Highlights**

This division will complete amendments to the subdivision and land development regulations in conjunction with new zoning regulations to be adopted in 1984. Funds have been included for the purchase of word processing/computer equipment.

**Personnel Summary**

FY 1984 Authorized .....	13
Additional .....	0
FY 1985 Executive Proposed .....	13
FY 1985 Approved .....	13

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	387,240	404,155	404,155	403,155	423,150	423,150
Contractual Services	11,121	11,780	11,780	1,975	1,975	1,975
Supplies & Materials	7,744	6,540	6,540	8,600	8,600	8,600
Business & Ed. Exp.	1,625	3,300	3,300	3,600	3,600	3,600
Capital Outlay	-	-	-	12,455	12,455	12,455
<b>TOTALS</b>	407,730	425,805	425,805	429,785	449,780	449,780



**Agency**

PLANNING & ZONING

**Organization**

AGRIC. LAND PRESVN. PGM.

**Account**

440 005 0600

**Description**

The Office of Planning and Zoning provides staff services to the Agricultural Land Preservation Board. The Board and the County Executive direct 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. The program develops a plan to finance agricultural preservation using Federal, State, County or private funds. The program assists the County Executive in the accepting of donations of land development rights. If recommended by the Board, the office assists the County Executive in purchasing land and then selling the farm rights to qualified individuals.

**Budget Highlights**

During FY 85, 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 1984 Authorized .....	2
Additional .....	0
FY 1985 Executive Proposed .....	2
FY 1985 Approved .....	2

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	52,788	55,765	55,765	57,285	60,720	60,720
Contractual Services	10,949	102,420	102,420	76,275	76,275	76,275
Supplies & Materials	827	3,000	3,000	2,100	2,100	2,100
Business & Ed. Exp.	3,669	4,200	4,200	5,175	5,175	5,175
Capital Outlay	0	300	300	500	500	500
<b>TOTALS</b>	<b>68,233</b>	<b>165,685</b>	<b>165,685</b>	<b>141,335</b>	<b>144,770</b>	<b>144,770</b>



**Agency**

PLANNING & ZONING

**Organization**

AGRIC. LAND PRESVN. BOARD

**Account**

440 005 0501

**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) makes recommendations to the County Executive on the purchase of agricultural easements. It develops criteria for agricultural districts in Howard County.

**Budget Highlights**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	815	1,080	1,080	1,100	1,100	1,100
Business & Ed. Exp.	825	3,920	3,920	1,600	1,600	1,600
<b>TOTALS</b>	1,640	5,000	5,000	2,700	2,700	2,700

<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>Employee Long Term Disability Insurance</b> .....	<b>159</b>
<b>Contingency Reserves</b> .....	<b>160</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 1985 budget includes payment of interest on a bond sale held in March, 1984 as well as continuing payment of debt-service on previously obligated long-term bonds. The request does not include interest for a bond sale in FY 85.

The General Fund will be supplementing the Recreation & Parks Capital Fund and Storm Drainage Capital Fund because transfer tax receipts and fund balances will not be enough to pay for the entire amount of debt service owed by those capital funds.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Police - Prin.	41,460	41,460	41,460	89,960	89,960	89,960
Police - Int.	34,380	32,510	32,510	151,745	151,745	151,745
Genl. County - Prin.	1,019,589	1,556,960	1,556,960	2,180,100	2,180,100	2,180,100
Genl. County - Int.	1,812,530	2,707,735	2,699,050	3,880,265	3,880,265	3,880,265
Rec. & Parks - Int.	0	929,575	920,675	1,024,150	1,038,150	1,038,150
Scaggsv. Schl. - Prin.	13,209	13,825	13,825	14,485	14,485	14,485
Scaggs. Schl. - Int.	1,736	2,850	2,850	2,190	2,190	2,190
Storm Drain - Int.	0	0	0	313,535	313,535	313,535
<b>TOTALS</b>	2,922,904	5,284,915	5,267,330	7,656,430	7,670,430	7,670,430



**Agency**

**Organization**

**Account**

CAPITAL IMPROVEMENTS FROM GENERAL FUND

011 480 1120

**Description**

This budget center provides pay-as-you-go financing for capital projects from the General Fund.

**Budget Highlights**

The road resurfacing funds requested represent approximately 30 miles of road in the FY 85 Capital Budget.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Genl. County Pjcts.	70,000	0	0	0	0	0
Sidewalk Pjcts.	(10,000)	(15,000)	(15,000)	0	0	0
Intsect. Imp. & Contl.	(52,000)	0	0	0	0	0
Road Resurfacing	1,140,000	1,050,000	1,050,000	1,180,000	1,180,000	1,180,000
Road Construction	130,000	56,000	56,000	0	0	0
Bridge Impr.	0	20,000	20,000	0	0	0
Storm Drainage	0	0	0	6,000	6,000	6,000
<b>TOTALS</b>	<b>1,278,000</b>	<b>1,141,000</b>	<b>1,141,000</b>	<b>1,186,000</b>	<b>1,186,000</b>	<b>1,186,000</b>



**Agency**

**Organization**

**Account**

EMPLOYEE LONG-TERM DISABILITY INSURANCE

011 495 0100

**Description**

The County is required by Bill 10 FY84 to provide Individual Long-Term Disability Insurance to County employees. According to the County's actuaries the contribution should be .8% of payroll. The amount on this page is the General Fund's contribution. All of the other funds' contributions are listed on the appropriate fund page.

**Budget Highlights**

The total cost for Long-Term Disability Insurance including all funds is \$277,120.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	0	0	0	202,750	202,750	202,750
<b>TOTALS</b>				202,750	202,750	202,750



**Agency**

**Organization**  
CONTINGENCY RESERVE

**Account**

**Description**

The Contingency Reserve is used to cover un-anticipated expenditures. By law the Contingency Reserve cannot be greater than 3% of the budget.

**Budget Highlights**

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	Audit	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Contingency Reserves	0	423,495	423,495*	700,000	651,195	449,380
Executive Contingency	2,800	25,000	25,000	25,000	25,000	25,000
* Note: In FY 1984 all but \$159,065 is expected to be transferred to other departments.						
<b>TOTALS</b>	2,800	448,495	448,495	725,000	676,195	474,380



**Agency**

**Organization**

**Account**

RETIREMENT LIABILITY PAYMENT

011 491 0100

**Description**

County employees are members of the Maryland State Retirement and Pension plans. The County contributes to these plans based on a percentage of payroll, budgeted in every County department. Legislation in effect since 1980 requires Howard County to pay the cost of plan benefits at the time they are earned, rather than when they are paid to retirees. Actuarial analysis has determined that past years' contributions to the plans did not cover the costs of benefits earned, leaving a deficit known as the unfunded accrued liability. As of June, 1983, the liabilities are \$1,161,942 for the Pension Plan and \$12,652,747 for the Retirement Plan. This debt must be paid by the year 2020 with interest calculated at 7% per year.

**Budget Highlights**

Legislation passed by the Maryland General Assembly at the 1984 session allowed Howard County to defer payment until FY1986.

**Budget Summary**

	FY 1983	FY 1984		FY 1985		
	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

**RESTRICTED FUNDS****PAGE****Capital Funds**

<b>General Improvement Capital Projects Fund .....</b>	<b>161</b>
<b>Fire Service Building &amp; Equipment Fund.....</b>	<b>162</b>
<b>Public Libraries Capital Projects Fund .....</b>	<b>163</b>
<b>Police Buildings and Equipment Fund .....</b>	<b>164</b>
<b>Recreation and Parks Capital Project Fund.....</b>	<b>165</b>
<b>Highway Capital Project Fund .....</b>	<b>166</b>
<b>Storm Drainage Fund .....</b>	<b>167</b>
<b>Middle Patuxent Special Assessment Fund .....</b>	<b>168</b>
<b>Water and Sewer Capital Project Fund .....</b>	<b>169</b>

**Special Revenue Funds**

<b>Community Renewal Fund .....</b>	<b>170</b>
<b>Rehabilitation Loan - Revolving Fund .....</b>	<b>171</b>
<b>Agricultural Land Preservation Fund .....</b>	<b>172</b>
<b>Trust and Agency Multifarious Fund .....</b>	<b>173</b>
<b>Fire Tax Reserve Fund .....</b>	<b>174</b>
<b>Mandatory Water and Sewer Connection Revolving Fund .....</b>	<b>175</b>
<b>Water and Sewer Operating Fund .....</b>	<b>176</b>
<b>Water and Sewer Debt Service Fund .....</b>	<b>177</b>
<b>General Debt Service Fund.....</b>	<b>178</b>
<b>Revenue Sharing Fund.....</b>	<b>180</b>
<b>School Construction &amp; Site Acquisition Fund.....</b>	<b>181</b>
<b>Public Service Communications Fund .....</b>	<b>182</b>
<b>Grants Fund Revenue.....</b>	<b>183</b>
<b>Grants Fund Expenditures.....</b>	<b>184</b>

**Internal Service Funds**

<b>Central Stores Fund .....</b>	<b>185</b>
<b>Self-Insurance Program Fund - Workers' Compensation.....</b>	<b>186</b>
<b>Self-Insurance Program Fund - General Liability .....</b>	<b>187</b>
<b>Self-Insurance Program Fund - Auto Liability .....</b>	<b>188</b>
<b>Self-Insurance Program Fund - Property .....</b>	<b>189</b>
<b>Employee Long Term Disability Insurance Fund .....</b>	<b>190</b>

**Statements****All Howard County Bonds, Bans and Loans -**

<b>Total Debt Service Requirements .....</b>	<b>191</b>
<b>Statement of Long Term Debt Outstanding .....</b>	<b>192</b>
<b>Statement of Estimated Surplus.....</b>	<b>193</b>
<b>Five Year Operating Program - Revenue Estimates.....</b>	<b>194</b>
<b>Five Year Operating Program - Expense Estimates .....</b>	<b>195</b>
<b>Statement of Assessable Base &amp; Estimated Collection .....</b>	<b>196</b>



GENERAL IMPROVEMENT CAPITAL PROJECTS FUND

FUND 810

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	670,713	6,606,609	921,135
Pay-As-You-Go General Funds:			
Intra-Fund Transfer In (Out)	70,000	0	0
General County Projects	0	0	0
Bonds Proceeds: (BONDS)	9,560,000	505,000	0
(BANS)	5,180,000	0	0
Bonds:			
Unissued	0	4,078,000	0
Requested in Budget	0	0	250,000
Unrealized Grants	0	63,000	0
Grants	1,206,018	0	0
Developer Contributions	27,112	0	0
TOTAL	<u>16,813,843</u>	<u>11,252,609</u>	<u>1,171,135</u>

**Use of Funds:**

General Capital Project Expenditures	4,864,353	460,000	250,000
Other Expenditures	0	0	0
Committed Appropriations	0	7,183,474	0
Unencumbered Approp.	0	3,636,460	0
Intra Fund Transfer (Out)	127,500	0	0
(To Debt Service Fund)	5,215,381	0	0
(Closed projects to Gen. Fund)	0	(948,460)	0
TOTAL	<u>10,207,234</u>	<u>10,331,474</u>	<u>250,000</u>
ENDING FUND BALANCE	<u>6,606,609</u>	<u>921,135</u>	<u>921,135</u>

**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 85 comes from the sale of bonds.

(1) Jan. latest estimate on Transfer Tax

(2) all of the projects where bonds were issued but not sold in 93-94 Schedule of bonds authorized - unissued - See Revenue Report PA-200 for Fund 811



FIRE SERVICE BUILDING AND EQUIPMENT FUND

FUND 811

Audit FY 1983	Estimated FY 1984	Budget FY 1985
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance	379,451 ✓ 8-67	407,093 ✓	195,760
Transfer Tax	391,362 ✓ 4-68	550,000 (1)	500,000
Federal/State Grants	0 ✓ 1-68	0	0
Bonds to be Issued	8,500 ✓ 8-68	1,732,000 (1)	272,000
<b>TOTAL</b>	<b>779,313</b>	<b>2,689,093</b>	<b>967,760</b>

**Use of Funds:**

Construction Program	78,540	610,000	274,000
Equipment Program	219,412	320,000	509,000
Committed Appropriations	0	171,595	0
Unencumbered Appropriations	0	1,339,453	0
<b>Debt Service:</b>			
Principal	38,366	38,370	69,080
Interest	35,902	33,915	112,780
<b>TOTAL</b>	<b>372,220</b>	<b>2,493,333</b>	<b>964,860</b>
<b>ENDING FUND BALANCE</b>	<b>407,093</b>	<b>195,760</b>	<b>2,900</b>

**Description**

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget, designated by the letter "F". This fund includes revenue from transfer tax and the sale of bonds. The bonds are repaid by transfer tax.



PUBLIC LIBRARIES FUND

FUND 812

Audit FY 1983	Estimated FY 1984	Budget FY 1985
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance	(24,338)	23,180	26,675
Bonds Issued	90,000	0	0
Bonds Unissued Enabled	-	185,000	0
Library Bonds Requested in Budget	-	2,735,000	0
Other Contributions	0	0	0
<b>TOTAL</b>	<u>65,662</u>	<u>2,943,180</u>	<u>26,675</u>

**Use of Funds:**

Library Expenditures	42,482	2,735,000	0
Committed Appropriations	-	35,880	0
Unencumbered Appropriations	-	145,625	0
<b>TOTAL</b>	<u>42,482</u>	<u>2,916,505</u>	<u>0</u>
<b>ENDING FUND BALANCE</b>	<u>23,180</u>	<u>26,675</u>	<u>26,675</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 1983	Estimated FY 1984	Budget FY 1985
------------------	----------------------	-------------------

**Source of Funds:**

Beginning Fund Balance	(69,794)	(328,468)	(360)
Bond to be Issued	0	1,588,000	0
<b>TOTAL</b>	<u>(69,794)</u>	<u>1,259,532</u>	<u>(360)</u>

**Use of Funds:**

Construction Program	258,674	60,000	0
Committed Appropriations	0	1,027,380	0
Unencumbered Appropriations	0	172,512	0
<b>TOTAL</b>	<u>258,674</u>	<u>1,259,892</u>	<u>0</u>
<b>ENDING FUND BALANCE</b>	<u>(328,468)</u>	<u>(360)</u>	<u>(360)</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

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	(369,612)	5,399,271	3,231,206
Transfer Tax	782,724	1,100,000	1,000,000
Bond Proceeds	7,130,000	7,025,000	0
Ban Proceeds	1,680,000	0	0
Bonds: Unissued	0	9,185,000	0
Requested in Budget	0	5,042,000	5,291,000
Federal/State Grants	1,134,950	129,000	(285,000)
Unrealized Grants	0	5,199,000	0
Misc. Revenue	8,060	0	0
Transfer in from Gen. Fund	119,000	0	0
<b>TOTAL</b>	<b><u>10,485,122</u></b>	<b><u>33,079,271</u></b>	<b><u>9,237,206</u></b>

**Use of Funds:**

Park Construction & Land Acquisition	2,750,133	6,625,500	5,093,000
Committed Appropriations	0	5,133,628	0
Unencumbered Appropriations	0	15,131,508	0
Transfers Out (Closed Capital Projects)	0	178,994	0
Transfers Out (To Debt Svs. Fund)	2,335,718	1,778,435	1,418,910
<b>TOTAL</b>	<b><u>5,085,851</u></b>	<b><u>29,848,065</u></b>	<b><u>6,511,910</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>5,399,271</u></b>	<b><u>3,231,206</u></b>	<b><u>2,725,296</u></b>

**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

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	300,009	2,097,414	1,415,563
Pay-As-You-Go Funds:	1,208,000	0	0
Road Resurfacing	*	1,050,000	1,638,000
Road Construction	*	(228,000)	0
Bridge Improvements	*	20,000	0
Sidewalks/Curbs Program	*	15,000	0
Intersection Improvements & Control	*	0	0
Bond Unissued	0	6,204,900	0
BAN Proceeds	1,435,000	0	0
Bond Proceeds	2,845,000	12,087,000	0
Bonds to be Issued: (Requested in Budget)			
Road Resurfacing	0	0	0
Road Construction	0	0	2,402,000
Bridge Projects	0	0	318,000
Sidewalk Programs	0	0	112,000
Intersection Improvements & Control	0	0	350,000
Grants	276,306	925,000	104,000
Other Revenue	182,914	893,000	280,000
<b>TOTAL</b>	<u>6,227,229</u>	<u>23,064,654</u>	<u>6,619,563</u>

**Use of Funds:**

Road Resurfacing	1,135,536	1,050,000	1,638,000
Road Construction	736,381	716,340	2,602,000
Bridge Improvements	477,178	2,939,000	422,000
Sidewalks/Curbs Programs	100,070	176,000	112,000
Intersection Improvements & Controls	219,757	40,000	430,000
Committed Appropriations	0	3,901,088	0
Unencumbered Appropriations	0	10,363,532	0
Intra Fund Transfer (To Gen. Impv. Fund)	1,460,893	2,463,131	0
<b>TOTAL</b>	<u>4,129,815</u>	<u>21,649,091</u>	<u>5,204,000</u>
<b>ENDING FUND BALANCE</b>	<u>2,097,414</u>	<u>1,415,563</u>	<u>1,415,563</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

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	1,227,335	816,506	1,899,862
Bond Proceeds	420,000	0	0
Bonds Unissued (Audit)	0	3,571,000	0
Bonds to be Issued (Budget)	0	0	252,000
Unrealized Grants	0	0	0
Federal/State - Grants	36,705	20,000	(178,000)
Pay-As-You-Go	0	0	6,000
Unrealized Developer Contributions	0	240,000	0
Developers' Contributions	88,653	100,000	100,000
<b>TOTAL</b>	<u>1,772,713</u>	<u>4,747,506</u>	<u>2,079,862</u>

**Use of Funds:**

Capital Projects Expenditures	781,273	300,000	180,000
Committed Appropriations	0	468,823	0
Unencumbered Appropriations	0	2,539,601	0
(Closed Projects)	0	(803,540)	0
Transfers Out (To Debt Service Fund)	42,806	342,760	196,665
(To Highway Fund)	132,128	0	0
<b>TOTAL</b>	<u>956,207</u>	<u>2,847,644</u>	<u>376,665</u>
<b>ENDING FUND BALANCE</b>	<u>816,506</u>	<u>1,899,862</u>	<u>1,703,197</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.

The debt service to repay bonds is paid indirectly from this fund by transfer to the Debt Service Fund. Prior to FY 85 all of the Debt Service costs were paid by this fund from transfer tax. Beginning in FY 85 General funds must supplement Storm Drainage debt service costs.



MIDDLE PATUXENT SPECIAL ASSESSMENT FUND

FUND 380

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	2,242,812	5,826,781	2,785,861
Bond Proceeds	3,621,875	0	0
Bonds Unissued	0	0	0
Ad Valorem - Middle Patuxent	59,919	79,000	84,000
Special Middle Patuxent IAC	398,000	483,000	512,000
Interest Income	405,322	200,000	150,000
Developer Contributions	12,122	1,000	0
<b>TOTAL</b>	<u>6,740,050</u>	<u>6,589,781</u>	<u>3,531,861</u>

**Use of Funds:**

Capital Projects Expenditures	163,968	1,019,000	0
Committed Expenditures	0	1,815,000	0
Unencumbered Funds	0	0	0
Debt Service:			
Bond Principal Payments	10,846	204,260	194,485
Bond Interest Payments	738,455	765,660	606,515
<b>TOTAL</b>	<u>913,269</u>	<u>3,803,920</u>	<u>801,000</u>
<b>ENDING FUND BALANCE</b>	<u>5,826,781</u>	<u>2,785,861</u>	<u>2,730,861</u>

**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

FUND 500

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	6,875,858	15,765,458	2,846,343
Bond Proceeds	24,728,125	0	13,170,150
Bonds Unissued	0	17,868,000	0
Grants	3,023,776	5,710,000	<1,810,000>
In-Aid-of-Construction	3,265,847	3,153,000	6,338,850
Inspection Revenues	562,241	450,000	350,000
Contributions	441,592	250,000	875,000
Interest Income	2,572,098	2,500,000	2,450,000
<b>TOTAL</b>	<u>41,469,537</u>	<u>45,696,458</u>	<u>24,265,343</u>

**Use of Funds:**

Capital Project Expenditures	6,905,207	4,566,000	18,484,000
Committed Obligations	0	8,339,000	0
Unencumbered Funds	0	28,128,000	0
Bond Issue Expense	51,747	70,000	70,000
Operating Transfers Out:			
Interest Income to W & S Debt Svc.	2,212,025	1,664,115	2,483,302
IAC to W & S Operating	100,000	50,000	0
BAN payments to W & S Debt Svc.	16,340,000	0	0
Major Water IAC to W & S Debt Svc.	95,100	33,000	40,000
<b>TOTAL</b>	<u>25,704,079</u>	<u>42,850,115</u>	<u>21,007,302</u>
<b>ENDING FUND BALANCE</b>	<u>15,765,458</u>	<u>2,846,343</u>	<u>3,188,041</u>

**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.



COMMUNITY RENEWAL PROGRAM FUND

FUND 420

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	415,835*	367,579	808,469
Transfer Tax	391,362	550,000	500,000
Rentals	413,499	441,335	458,350
Sale of Property	0	0	478,000
Block Grants	28,137	18,391	0
Proceeds of Bans/Bonds	4,445,000	4,445,000	0
<b>TOTAL</b>	<b><u>5,693,833</u></b>	<b><u>5,822,305</u></b>	<b><u>2,244,819</u></b>

**Use of Funds:**

Community Renewal Management	215,084	240,240	225,285
Community Development Committee	1,040	1,200	2,625
Howard County Loan Fund	0	50,000	50,000
Housing Program Support	0	0	101,100
Homeownership Development	0	36,350	380,000
Rental of Weir Building	0	0	16,000
HUD Housing Project	10,350	18,391	0
Debt Service:			
Interest	572,472	140,345	580,695
Principal	82,308	82,310	167,880
Transfer Out to Debt Svc. Fund	4,445,000	4,445,000	0
Community Renewal Contingency Reserve	0	0	721,234
<b>TOTAL</b>	<b><u>5,326,254</u></b>	<b><u>5,013,836</u></b>	<b><u>2,244,819</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>367,579</u></b>	<b><u>808,469</u></b>	<b><u>0</u></b>

\* Fund balance in FY 1983 audit includes \$200,000 for the Rehabilitation Revolving Fund. The beginning FY 1983 fund balance reflects a deduction of the \$200,000.

**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 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Unrestricted Fund Balance	17,557
Appropriated from Community Renewal Fund	50,000
Estimated Repayments of Principal	9,000
TOTAL	<u>76,557</u>

**Use of Funds:**

Loans Available to be Made	76,557
TOTAL	<u>76,557</u>

ADD BACK

Restricted Fund Balance	223,443
ENDING FUND BALANCE	<u>300,000</u>

**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 85 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

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	2,071,571	2,741,661	507,258
Transfer Tax	782,724	1,100,000	1,000,000
County Development Tax	29,303	25,000	25,000
Interest Income	0	0	125,000
<b>TOTAL</b>	<u>2,883,598</u>	<u>3,866,661</u>	<u>1,657,258</u>

**Use of Funds:**

Administrative Costs (Office of Planning and Zoning)	69,874	170,685	147,470
Acquisition of Rights	66,063	620,000	1,500,000
Prior Yrs. Appropriation	0	2,568,718	0
Contingency Reserve	0	0	9,788
<b>TOTAL</b>	<u>135,937</u>	<u>3,359,403</u>	<u>1,657,258</u>
<b>ENDING FUND BALANCE</b>	<u>2,747,661</u>	<u>507,258</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 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Contributions	0	50,000	80,000
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**Use of Funds:**

Homebound			
Senior Center			
Retired Senior Volunteer Program			
Women's Commission			
Home Repair			
Older Americans			
Impaired Hearing			
Mental Health			
Chore Service			
Professional Fees			
Programming			
Consumer Payments			
Conferences			
Police Youth Activity			
Jail Vending			
Station 7			
Other Accounts to be Created as Necessary			
TOTAL		50,000	80,000

**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

	<u>1st Dist.</u>	<u>2nd Dist.</u>	<u>3rd Dist.</u>	<u>4th Dist.</u>	<u>5th Dist.</u>	<u>6th Dist.</u>
FY 83 (ACTUAL) FY 84	30,125	84,749	6,872	25,263	76,359	169,474
Beginning Fund Bal.	16,565	94,917	12,153	20,064	121,608	100,627
Revenue Collected	233,175	891,196	84,647	104,681	985,641	1,143,427
Expend. & Encumb.	<219,615>	<901,364>	<89,928>	<99,482>	<1,030,890>	<1,074,580>
Ending Fund Bal. FY 84	30,125	84,749	6,872	25,263	76,359	169,474
FY 84 (EST)						
Beginning Fund Bal.	30,125	84,749	6,872	25,263	76,359	169,474
Funds fr. prior years	7,000	0	0	0	0	25,000
Revenues Collected	214,385	906,415	104,060	79,930	1,069,300	1,188,490
Expend. & Encumb.	<222,420>	<951,339>	<110,932>	<105,193>	<1,106,564>	<1,192,354>
Ending Fund Bal.	29,090	39,825	0	0	39,095	190,610
FY 85 (BUDGET)						
Beginning Fund Bal.	29,090	39,825	0	0	39,095	190,610
Funds fr. Prior Years	0	0	0	0	0	0
Revenue Collected	260,870	1,077,430	158,260	106,760	1,269,205	1,316,930
Expend. & Encumb.	<276,180>	<1,086,150>	<156,185>	<105,655>	<1,251,620>	<1,393,785>
Payment to Long Term Disability Fund	<2,705>	<15,505>	0	0	<17,595>	<17,785>
Contingency Reserve	11,075	15,600	2,075	1,105	39,085	95,970

Note: FY 83 Fire Tax Rates	20 cents	22 cents	8 cents	10 cents	20 cents	16 cents
FY 84 Fire Tax Rates	16 cents	22 cents	9 cents	7 cents	21 cents	15 cents
FY 85 Fire Tax Rates	17 cents	23 cents	13 cents	9 cents	23 cents	15 cents
FY 85 Assess. Base	\$153,453,300	468,447,100	121,735,100	118,615,600	551,829,300	877,954,900

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 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance (Unrestricted)	0	22,000	248,600
Appropriations (From In-Aid of Construction Charges)	0	50,000	0
Estimated Repayments	0	105,000	75,000
<b>TOTAL</b>	<u>0</u>	<u>177,000</u>	<u>323,600</u>

**Use of Funds:**

Mandatory Connection Loans Made	0	75,600	0
Loans Available to be Made	0	173,000	223,600
Return I.A.C. to Water & Sewer Capital (Fund 500)	0	0	50,000
	<u>0</u>	<u>75,600</u>	<u>273,600</u>

ADD BACK

Restricted Fund Balance	0	101,400	26,400
<b>TOTAL FUND</b>	<u>0</u>	<u>350,000</u>	<u>300,000</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 audit.



WATER & SEWER OPERATING FUND

FUND 710

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	<3,288,254>	<3,156,818>	<2,728,268>
Water and Sewer User Charges (8100)	6,374,621	7,578,620	8,150,496
Capital Connection Charges (8200)	220,347	226,200	226,400
Overhead Charges (4200)	33,089	132,370	154,600
Recovery of Prorata Shares (5339)	27,550	7,000	27,000
Miscellaneous Sales & Svs. (5223)	80,163	33,150	50,750
Capital Project Recovery (8530)	8,880	500	20,000
Instalment Interest (5211)	12,636	25,000	25,000
Investment Income (5210)	24,806	0	0
Operating Transfers in:			
W/S Cap. Pjt. (500 Fund)	100,000	50,000	0
W/S Debt Svc. (730) Fund)	500,000	0	0
<b>TOTAL REVENUES</b>	<u>4,093,838</u>	<u>4,896,022</u>	<u>5,925,978</u>

**Use of Funds:**

Bureau Operations	676,615	706,715	761,375
Wastewater Treatment Division	2,866,074	2,945,610	3,397,785
Maintenance Division	2,724,338	3,188,515	3,633,560
Interfund Reimbursements:			
Dept. of Public Works	178,830	159,060	165,550
County Administration	85,855	63,615	67,200
Planning and Zoning	1,440	2,410	2,790
Office of Finance	513,190	547,755	545,390
Office of Law	5,795	6,260	6,190
Dept. of Health	4,815	4,350	4,350
<b>TOTAL EXPENSES</b>	<u>7,250,656</u>	<u>7,624,290</u>	<u>8,585,190</u>
<b>FUND BALANCE - END OF YEAR</b>	<u>&lt;3,156,818&gt;</u>	<u>&lt;2,728,268&gt;</u>	<u>&lt;2,658,887&gt;</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 comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars.

The negative fund balance results from an accounting entry covering depreciation in past years. The accumulated depreciation is being partially repaid each budget year.



WATER & SEWER DEBT SERVICE FUND

FUND 730

	Audit FY 1983	Estimated FY 1984	Budget FY 1985
<b>Source of Funds:</b>			
Interest on Investments (5210)	79,838	0	0
Water Front Foot Benefit Charges (8310)	935,806	1,005,000	1,062,437
Sewer Front Foot Benefit Charges (8320)	1,111,049	1,300,000	1,468,241
Water Ad Valorem (8410)	2,048,302	2,310,000	2,452,000
Sewer Ad Valorem (8420)	877,917	990,000	1,051,000
Major Water I.A.C. Charges (8450)	95,100	33,000	40,000
Interest on Water & Sewer Chgs. (8943)	20,364	20,000	25,000
Interfund Transfer In (From Fund 500)	2,212,025	1,642,480	2,483,302
BANS Proceeds	16,340,000	0	0
<b>TOTAL</b>	<u>23,720,401</u>	<u>7,300,480</u>	<u>8,851,980</u>

**Use of Funds:**

Bond Principal Payments (730-009-0749-0601)	1,843,343	2,075,745	2,395,520
Bond Interest & Charges (730-009-0749-0602)	5,037,058	5,191,735	6,146,460
BAN Payments	16,340,000	0	0
Major Water Payment	0	33,000	40,000
Transfer out (Ad Valorem to 710 Fund)	500,000	0	0
<b>TOTAL</b>	<u>23,720,401</u>	<u>7,300,480</u>	<u>8,581,980</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

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Appropriation from General Fund:			
900-003-5450 - County Government	2,907,959	4,329,980	6,302,070
900-003-5460 - Board of Education	3,161,114	2,625,670	2,667,430
900-003-5470 - Community College	480,673	466,560	462,405
900-003-5480 - Recreation & Parks	0	920,675	1,038,150
900-003-5490 - Scaggsville	14,945	16,675	16,675
900-003-5000 - Storm Drainage	0	0	313,535
SUB-TOTAL GENERAL FUND APPROPRIATION	<u>6,564,691</u>	<u>8,359,560</u>	<u>10,800,255</u>
Appropriation from Fire Fund:			
900-003-5420	74,268	72,285	181,860
Appropriation from Recreation & Parks			
Capital Fund: 900-003-5430	655,717	874,435	1,418,910
Appropriation from Community Renewal			
Fund: 900-003-5410	654,780	222,655	748,585
Appropriation from Storm Drainage			
Fund: 900-003-5440	42,806	342,760	196,685
Contingency Reserve			
900-003-3170	0	500,000	500,000
TOTAL ALL SOURCES OF FUNDS	<u>7,992,262</u>	<u>10,371,695</u>	<u>13,845,295</u>

**Use of Funds:**

Debt Service General Fund:			
County Government			
Police			
900-470-2001-0601 - Principal	41,460	41,460	89,960
900-470-1001-0602 - Interest	34,380	32,510	151,745
General County			
900-470-2005-0601 - Principal	1,019,589	1,556,960	2,180,100
900-470-1005-0602 - Interest	1,812,530	2,699,050	3,890,265
SUB-TOTAL COUNTY GOVERNMENT	<u>2,907,959</u>	<u>4,329,980</u>	<u>6,302,070</u>

**Description**

To finance the construction of major capital projects, Howard County borrows money by issuing bonds. This fund includes the interest and principal payments for these bonds.  
 Water and Sewer debt service is not included in this fund.  
 In FY 85, this fund includes a supplement from the General Fund to pay a portion of debt service for Storm Drainage and Recreation and Parks projects. The debt service for these projects is normally paid by transfer tax, but revenues were not sufficient to cover the cost.



GENERAL DEBT SERVICE FUND (Continued)

FUND 900

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Use of Funds:**

Board of Education			
900-470-2002-0601 - Principal	1,891,385	1,822,040	1,566,740
900-470-1002-0602 - Interest	1,269,729	803,630	1,300,690
SUB-TOTAL BOARD OF EDUCATION	<u>3,161,114</u>	<u>2,625,670</u>	<u>2,867,430</u>
Community College			
900-470-2003-0601 - Principal	228,409	228,410	238,410
900-470-1003-0602 - Interest	252,264	238,150	223,995
SUB-TOTAL COMMUNITY COLLEGE	<u>480,673</u>	<u>466,560</u>	<u>462,405</u>
Fire Fund			
900-470-2004-0601 - Principal	38,366	38,370	69,080
900-470-1004-0602 - Interest	35,902	33,915	112,780
SUB-TOTAL FIRE FUND	<u>74,268</u>	<u>72,285</u>	<u>181,860</u>
Recreation and Parks			
900-470-2006-0601 - Principal	248,911	585,150	875,220
900-470-1006-0602 - Interest	406,806	1,209,950	1,581,840
SUB-TOTAL RECREATION AND PARKS	<u>655,717</u>	<u>1,795,100</u>	<u>2,457,060</u>
Community Renewal			
900-470-2007-0601 - Principal	82,308	82,310	167,880
900-470-1007-0602 - Interest	572,472	140,345	580,695
SUB-TOTAL COMMUNITY RENEWAL	<u>654,780</u>	<u>222,655</u>	<u>748,575</u>
Storm Drainage			
900-470-2008-0601 - Principal	23,192	99,590	168,830
900-470-1008-0602 - Interest	19,614	243,170	341,390
SUB-TOTAL STORM DRAINAGE	<u>42,806</u>	<u>342,760</u>	<u>510,220</u>
Scaggsville School			
900-470-2009-0601 - Principal	13,209	13,825	14,485
900-470-1009-0602 - Interest	1,736	2,850	2,190
SUB-TOTAL SCAGGSVILLE SCHOOL	<u>14,945</u>	<u>16,675</u>	<u>16,675</u>
Contingency Reserve			
900-470-1000-0609	0	500,000	500,000
TOTAL ALL USE OF FUNDS	<u>7,992,262</u>	<u>10,371,695</u>	<u>13,846,295</u>



REVENUE SHARING FUND

FUND 450

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Federal Revenue Sharing  
450-003-3100

1,993,992

1,940,800

1,800,000

**Use of Funds:**

Payment to General Fund  
450-003-3100-0809

1,993,992

1,940,800

1,800,000

**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 total Revenue Sharing receipts.



SCHOOL CONSTRUCTION AND SITE ACQUISITION FUND

FUND 610

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	2,563,915	3,081,113	670,791
Transfer Tax	782,724	1,100,000	1,000,000
Interest on Investment	216,183	215,000	200,000
<b>TOTAL</b>	<u>3,562,822</u>	<u>4,396,113</u>	<u>1,870,790</u>

**Use of Funds:**

FY 1983 Payments to Bd. of Ed.	481,709	0	0
FY 84 Appropriations	0	1,486,000	0
Prior Years' Appropriations	0	2,740,322	0
FY 85 Appropriations	0	0	1,361,000
Land for School Sites	0	(478,000)	110,000
School Construction & Site Acquisition Contingency Reserve	0	(23,000)	301,400
<b>TOTAL</b>	<u>481,709</u>	<u>3,725,322</u>	<u>1,772,400</u>
<b>ENDING FUND BALANCE</b>	<u>3,081,113</u>	<u>670,791</u>	<u>98,391</u>

**Description**

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County 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

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	135,442	272,987	351,177
CATV Franchise Fee	171,448	200,000	200,000
TOTAL	<u>306,890</u>	<u>472,987</u>	<u>551,177</u>

**Use of Funds:**

CATV Service Advisory Committee	2,853	1,850	8,845
Support of Public Service Programming	0	90,130	122,055
General Fund Administrative Support	31,050	29,830	29,500
Contingency Reserve	0	0	390,777
TOTAL	<u>33,903</u>	<u>121,810</u>	<u>551,177</u>
ENDING FUND BALANCE	<u>272,987</u>	<u>351,177</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

<u>GRANT TITLE</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>MAJOR FUNDING SOURCE</u>
<u>OFFICE OF COUNTY ADMINISTRATOR</u>						
Ridesharing Coord. Pgm.	0	21,580	1,500	0	23,080	Md. Dpt. Transptn.
Tourism/Visitor Mktg. Pgm.	0	6,000	6,000	0	12,000	Md. Dpt. Econ. & Comm. Dv. Howard County
Advtsg. & Promotional Grant	0	10,000	10,000	0	20,000	Md. Dpt. Econ. & Comm. Dv.
Sect. 8 Rental Assist.	1,251,830	0	0	0	1,251,830	HUD
1983 CDBG Housing Rehab.	337,000	0	0	0	337,000	HUD
<u>OFFICE OF PLANNING AND ZONING</u>						
Transportation Dev. Pgm.	20,400	0	4,800	0	25,200	Md. Dpt. Transptn.
Trans/Op. Assist. Pgm.	141,200	67,100	0	0	208,300	U.S. Dpt. Transptn.
<u>POLICE DEPARTMENT</u>						
Operation Spider	10,000	0	4,775	0	14,775	Fed. Dpt. Transptn.
D.W.I. Enforcem. Effort	30,000	0	12,075	0	42,075	Fed. Dpt. Transptn.
Police Planners Training	0	10,000	500	0	10,500	Md. Dpt. Transptn.
<u>DEPARTMENT OF CITIZEN SERVICES</u>						
Fair Housing Grant	22,000	0	0	0	22,000	HUD
Equal Employment Grant	37,500	0	0	0	37,500	EEOC
Title XX Support Svcs.	0	16,810	0	0	16,810	Md. St. Off. Aging
Title III Comp. Svcs.	48,965	18,200	277,685	33,755	378,605	Md. St. Off. Aging
Retired Sr. Volunt. Pgm.	0	33,845	0	0	33,845	ACTION
Title III C-1 Cong. Meal	76,480	0	18,000	42,290	136,770	Md. St. Off. Aging
Home Del. Meals Title III C-2	14,640	0	0	1,830	16,470	Md. St. Off. Aging
Employment and Training Centr.	519,220	0	27,370	0	546,590	Mayor's Off. Mpw. Res.
Youth Work Experience	156,535	0	0	0	156,535	Mayor's Off. Mpw. Res.
Child Care Food Pgm.	36,330	0	0	0	36,330	U.S.D.A.
Delinquency Prevention	0	5,000	0	0	5,000	Md. St. Juvenile Svc.
Handicapped Elderly Transptn.	0	150,000	0	0	150,000	Md. Dpt. Transptn.
<u>FIRE DEPARTMENT</u>						
911 Enhanced System Grant	0	200,000	0	0	200,000	Md. 911 Trust Funds
<u>Unanticipated Grants</u>						
Contingency Fund	<u>\$1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	
<b>TOTAL</b>	<b><u>\$4,202,100</u></b>	<b><u>\$538,535</u></b>	<b><u>\$362,705</u></b>	<b><u>\$77,875</u></b>	<b><u>\$5,181,215</u></b>	

**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.



(FUND 051)

GRANTS FUND - EXPENDITURES

<u>Grant Title</u>	<u>Salaries</u>	<u>Other</u>	<u>Total</u>	<u>Exec. Proposed</u>
<u>OFFICE OF COUNTY ADMINISTRATOR</u>				
Ridesharing Coord. Pgm.	\$21,580	\$1,500	\$23,080	\$23,080
Tourism/Visitor Mktg. Pgm.	0	12,000	12,000	12,000
Advtsg. & Promotional Grant	0	20,000	20,000	20,000
Sect. 8 Rental Assist.	110,800	1,141,030	1,251,830	1,251,830
1983 CDBG Housing Rehab.	13,300	323,700	337,000	337,000
<u>OFFICE OF PLANNING AND ZONING</u>				
Transportation Dev. Pgm.	23,400	1,800	25,200	25,200
Trans/Op. Assist. Pgm.	0	208,300	208,300	208,300
<u>POLICE DEPARTMENT</u>				
Operation Spider	12,195	2,580	14,775	14,775
D.W.I. Enforcemt. Effort	36,590	5,485	42,075	42,075
Police Planners Training.	0	10,500	10,500	10,500
<u>DEPARTMENT OF CITIZEN SERVICES</u>				
Fair Housing Grant	18,660	3,340	22,000	22,000
Equal Employment Grant	29,435	8,065	37,500	37,500
Title XX Support Svcs.	16,010	800	16,810	16,810
Title III Comp. Svcs.	290,115	88,490	378,605	378,605
Retired Sr. Volunt. Pgm.	28,085	5,760	33,845	33,845
Title III C-1 Cong. Meal	71,610	65,160	136,770	136,770
Home Del. Meals Title III C-2	0	16,470	16,470	16,470
Employment and Training Centr.	262,000	284,590	546,590	546,590
Youth Work Experience	143,225	13,310	156,535	156,535
Child Care Food Pgm.	36,330	0	36,330	36,330
Delinquency Prevention	0	5,000	5,000	5,000
Handicapped Elderly Transpntn.	0	150,000	150,000	150,000
<u>FIRE DEPARTMENT</u>				
911 Enhanced System Grant	0	200,000	200,000	200,000
Unanticipated Grants				
Contingency Fund	\$ 0	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$1,113,335</b>	<b>\$4,067,880</b>	<b>\$5,181,215</b>	<b>\$5,181,215</b>



CENTRAL STORES FUND

FUND 221

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Retained Earnings, beginning of year	213,876	251,182	201,182
Copy Usage	0	141,730	142,075
Printing & Office Supplies	396,322	356,110	380,825
County Vehicle Usage	0	81,645	77,175
Sale of Fixed Assets	<39,024>	0	0
<b>TOTAL</b>	<u>571,174</u>	<u>830,667</u>	<u>801,257</u>

**Use of Funds:**

Contractual Services	95,890	136,130	189,355
Supplies & Materials	155,934	340,740	323,880
Gasoline	48,986	81,645	73,030
Depreciation	19,182	20,970	13,810
Return to General Fund	0	50,000	50,000
Contingency Reserve	0	0	151,182
<b>TOTAL</b>	<u>319,992</u>	<u>629,485</u>	<u>801,257</u>
<b>ENDING FUND BALANCE</b>	<u>251,182</u>	<u>201,182</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 - WORKER'S COMPENSATION

FUND 243

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	819,156	1,578,562	1,932,266
Appropriations from General Fund	862,017	524,265	474,755
Appropriations from Restricted Funds	129,591	194,439	193,415
Insurance Recoveries	66,273	6,000	10,000
Interest Income	98,395	135,000	75,000
<b>TOTAL</b>	<u>1,975,432</u>	<u>2,438,266</u>	<u>2,685,436</u>

**Use of Funds:**

Administrative Costs	68,712	80,000	139,890
Payment of Claims	328,158	426,000	600,000
Contingency Reserve	0	0	1,945,546
<b>TOTAL</b>	<u>396,870</u>	<u>506,000</u>	<u>2,685,436</u>
<b>ENDING FUND BALANCE</b>	<u>1,578,562</u>	<u>1,932,266</u>	<u>0</u>

**Description**

The Division of General Services in the Office of the County Administrator manages the Worker'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 HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - GENERAL LIABILITY

FUND 244

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	357,976	648,422	678,422
Appropriations from General Fund (Gen. Svs. Insurance Budget)	228,549	0	100,000
Appropriations from Restricted Funds	50,000	50,000	50,000
Insurance Recoveries	72,665	0	0
Interest Income	49,798	50,000	20,000
<b>TOTAL</b>	<u>758,988</u>	<u>748,422</u>	<u>848,422</u>

**Use of Funds:**

Administrative Costs	36,832	50,000	50,000
Payment of Claims	73,734	20,000	300,000
Contingency Reserve	0	0	498,422
<b>TOTAL</b>	<u>110,566</u>	<u>70,000</u>	<u>848,422</u>
<b>ENDING FUND BALANCE</b>	<u>648,422</u>	<u>678,422</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.



THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - AUTO LIABILITY

FUND 245

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	113,996	249,806	189,921
Appropriations from General Fund	209,451	0	192,245
Appropriations from Restricted Funds	0	46,365	52,695
Insurance Recoveries	3,756	20,000	25,000
Interest Income	15,729	15,000	5,000
<b>TOTAL</b>	<b><u>342,932</u></b>	<b><u>331,171</u></b>	<b><u>464,861</u></b>

**Use of Funds:**

Administrative Costs	40,051	51,250	76,750
Payment of Claims	53,075	90,000	200,000
Contingency Reserve	0	0	188,111
<b>TOTAL</b>	<b><u>93,126</u></b>	<b><u>141,250</u></b>	<b><u>464,861</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>249,806</u></b>	<b><u>189,921</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 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.



THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - PROPERTY

FUND 246

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Beginning Fund Balance	0	0	0
Appropriations from General Fund	0	0	26,365
Appropriations from Restricted Funds	0	0	36,350
Insurance Recoveries	0	0	0
Interest Income	0	0	0
<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>62,715</u>

**Use of Funds:**

Administrative Costs	0	0	0
Payment of Claims	0	0	50,000
Contingency Reserve	0	0	12,715
<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>62,715</u>
<b>ENDING FUND BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Description**

The Division of General Services in the Office of the County Administrator manages the Property Self Insurance Fund. This fund pays premiums to commercial insurance companies. It also pays deductibles when loss can not be attributed to any one agency.

Revenue is generated from contributions from County agencies.



EMPLOYEE LONG-TERM DISABILITY INSURANCE FUND

FUND 240

Audit FY 1983	Estimated FY 1984	Budget FY 1985
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**Source of Funds:**

Payments to Disability Fund		
General Fund		202,750
Grants Fund		3,710
Workers Compensation Fund		360
General Fund		1,530
Agricultural Land Preservation Fund		480
First Dist. Fire Co.		2,705
Second Dist. Fire Co.		15,505
Fifth Dist. Fire Co. Station #5		5,820
Fifth Dist. Fire Co. Station #7		11,775
Sixth Dist. Fire Co.		17,785
Water & Sewer Fund		14,700
-----		
TOTAL PAYMENTS		277,120
240-001-3161		
Insurance Contribution	0	0
TOTAL SOURCE	<u>0</u>	<u>0</u>
		<u>277,120</u>

**Use of Funds:**

240-002-0100 0107			
Payments for Long-Term Disability	0	0	257,120
240-002-0100 0206			
Administrative Costs	0	0	20,000
TOTAL USE	<u>0</u>	<u>0</u>	<u>277,120</u>
ENDING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>

**Description**

In accordance with Bill 10 FY84, the county is providing Long-Term Disability Insurance to its employees as an additional benefit.



HOWARD COUNTY, MARYLAND  
 ALL HOWARD COUNTY BONDS, BANS AND LOANS - TOTAL DEBT SERVICE REQUIREMENTS  
 FISCAL YEAR 1985

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	
<u>SCHOOL CONSTRUCTION:</u>				
Bonds and Bans	\$1,470,540	\$1,107,965	\$2,578,505	(1)
Loans	<u>96,205</u>	<u>5,385</u>	<u>101,590</u>	(1)
TOTAL SCHOOL CONSTRUCTION	<u>\$1,566,745</u>	<u>\$1,113,350</u>	<u>\$2,680,095</u>	
<u>GENERAL COUNTY BONDS AND BANS:</u>				
Community College	\$ 238,410	\$ 223,995	\$ 462,405	(1)
Community Renewal	167,880	595,310	763,190	(2)
Fire Department	69,055	116,050	185,105	(2)
General County	2,180,100	3,944,950	6,125,050	(1)
Police Department	89,960	156,645	246,605	(1)
Recreation and Parks	875,220	1,611,110	2,486,330	(2)
Storm Drains	168,855	347,735	516,590	(1)
Scaggsville School	<u>14,485</u>	<u>2,190</u>	<u>16,675</u>	(1)
TOTAL GENERAL COUNTY	<u>\$3,803,965</u>	<u>\$6,997,985</u>	<u>\$10,801,950</u>	
TOTAL SCHOOL AND GENERAL COUNTY	<u>\$5,370,710</u>	<u>\$8,111,335</u>	<u>\$13,482,045</u>	
SPECIAL ASSESSMENT DEBT WATER AND SEWER BONDS & BANS	<u>\$2,395,520</u>	<u>\$6,146,460</u>	<u>\$8,541,980</u>	(3)
TOTAL HOWARD COUNTY	<u>\$7,766,230</u>	<u>\$14,257,795</u>	<u>\$22,023,935</u>	
NOTES:	(1) General County Funds		\$10,047,420	
	(2) Transfer Tax		3,433,625	
	(3) Special Assessments		<u>\$8,541,980</u>	
		TOTAL	<u>\$22,023,935</u>	

Note: This statement differs from the 900 Debt Service Fund by:  
 1) \$135,750 which is an interest expense deducted from budgeted debt service but not from this statement which is actual debt service to be paid, and  
 2) the \$500,000 Contingency Reserve included in the 900 Fund is not included in this statement.



HOWARD COUNTY, MARYLAND  
 STATEMENT OF LONG TERM DEBT OUTSTANDING  
 June 30, 1985

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<b>SCHOOL CONSTRUCTION:</b>			
BONDS AND BANS	\$13,483,210	\$6,347,205	\$19,830,415
Loans	<u>23,360</u>	<u>1,055</u>	<u>24,415</u>
<b>TOTAL SCHOOL CONSTRUCTION</b>	<u>\$13,506,570</u>	<u>\$6,348,260</u>	<u>\$19,854,830</u>
<b>GENERAL COUNTY BONDS AND BANS:</b>			
Community College	\$ 3,882,395	\$1,219,620	\$ 5,102,015
Community Renewal	5,000,250	4,077,680	9,077,930
Fire Department	1,527,035	780,995	2,308,030
General County	47,675,875	28,893,170	76,569,045
Police Department	1,998,980	1,078,335	3,077,315
Recreation and Parks	17,933,240	11,419,360	29,352,600
Storm Drain	3,664,245	2,426,145	6,090,390
Scaggsville School	<u>31,020</u>	<u>2,265</u>	<u>33,285</u>
<b>TOTAL GENERAL COUNTY</b>	<u>\$81,713,040</u>	<u>\$49,897,570</u>	<u>\$131,610,610</u>
<b>TOTAL SCHOOL AND GENERAL COUNTY</b>	<u>\$95,219,610</u>	<u>\$56,245,830</u>	<u>\$151,465,440</u>
<b>BONDS &amp; BANS</b>			
<b>SPECIAL ASSESSMENT DEBT:</b>			
Water & Sewer Bonds & Bans	<u>\$80,675,000</u>	<u>\$64,320,655</u>	<u>\$144,995,655</u>
<b>TOTAL HOWARD COUNTY BONDS, BANS</b>	<u>\$175,894,610</u>	<u>\$120,566,485</u>	<u>\$296,461,095</u>
<b>&amp; LOANS</b>			



HOWARD COUNTY, MARYLAND  
STATEMENT OF ESTIMATED SURPLUS  
June 30, 1985

	<u>TOTAL</u>
Unappropriated Balance, July 1, 1983	
ADD:	373,694
Estimated Revenues	109,813,910
Interfund Reimbursement	2,208,525
Appropriations from Prior Years Funds	4,495,205
DEDUCT:	
Estimated Expenditures - Year Ending June 30, 1984	109,527,445
Estimated Balance June 30, 1984	7,363,889
LESS:	
Appropriated for 1985 Budget	<u>7,363,889</u>
TOTAL	0



FIVE YEAR OPERATING PROGRAM  
REVENUE ESTIMATES

	PROJECTED REVENUES FY 1986	PROJECTED REVENUES FY 1987	PROJECTED REVENUES FY 1988	PROJECTED REVENUES FY 1989	PROJECTED REVENUES FY 1990
Prior Years Funds	7,463,889	7,463,889	7,463,889	7,463,889	7,463,889
Property Taxes	58,598,778	62,114,705	65,841,587	69,792,082	73,979,607
Income Taxes	37,851,000	41,636,100	45,799,710	50,379,681	55,417,649
Other Local Taxes	4,189,500	4,398,975	4,618,924	4,849,870	5,092,363
State Shared Taxes	7,085,466	7,227,175	7,371,719	7,519,153	7,669,536
Licenses and Permits	1,687,920	1,755,437	1,825,654	1,898,680	1,974,628
Revenue from Other Agencies	3,735,815	3,698,456	3,661,472	3,624,857	3,588,609
Charges for Services	2,963,205	3,111,365	3,266,934	3,430,280	3,601,794
Investment Income	3,052,000	3,326,680	3,626,081	3,952,429	4,308,147
Use of Money/Fines	369,648	377,041	384,582	392,273	400,119
Intrafund Reimbursement	<u>1,746,270</u>	<u>1,746,270</u>	<u>1,746,270</u>	<u>1,746,270</u>	<u>1,746,270</u>
Sub-Total	128,743,490	136,856,093	145,606,821	155,049,465	165,242,611
Amount required to fund projected future budgets. The difference must be covered from increased taxes, other revenues or expense cuts.	<u>7,406,310</u>	<u>10,520,307</u>	<u>15,485,929</u>	<u>19,626,900</u>	<u>23,678,114</u>
TOTAL	<u>136,149,800</u>	<u>147,376,400</u>	<u>161,092,750</u>	<u>174,676,365</u>	<u>188,920,725</u>



PROJECTED BUDGET  
FISCAL YEARS 1986 THROUGH 1990

	PROJECTED BUDGET FY 1986	PROJECTED BUDGET FY 1987	PROJECTED BUDGET FY 1988	PROJECTED BUDGET FY 1989	PROJECTED BUDGET FY 1990
County Executive	\$ 167,925	\$ 172,125	\$ 176,425	\$ 180,840	\$ 185,360
County Administrator	2,687,865	2,868,795	3,008,415	3,129,135	3,253,585
Office of Finance	2,314,665	2,487,700	2,631,245	2,800,450	2,901,270
Office of Law	601,890	603,290	654,850	656,250	681,105
Office of Planning & Zoning	1,102,630	1,134,030	1,139,830	1,161,630	1,177,930
Police Department	10,226,100	11,248,700	12,373,600	13,610,900	14,971,990
Fire Department	1,166,160	1,214,340	1,236,020	1,254,760	1,274,680
Dept. of Recreation & Parks	2,611,605	3,273,830	3,525,295	3,773,010	4,171,250
Dept. of Public Works	17,115,500	17,716,710	18,218,765	18,926,520	19,111,525
Dept. of Citizen Services	916,400	981,500	1,052,600	1,127,200	1,169,900
Dept. of Corrections	2,056,165	2,158,975	2,266,925	2,380,270	2,499,280
Legislative	757,800	773,500	789,250	820,500	837,250
Circuit Court	597,000	617,000	685,500	705,500	725,500
Orphans Court	22,400	22,400	22,400	22,400	22,400
States Attorney	1,160,000	1,210,000	1,240,000	1,270,000	1,300,000
Sheriff	844,450	921,215	930,180	975,580	1,051,135
Libraries	3,098,000	3,177,000	3,446,000	3,536,000	3,890,000
Elections	294,020	182,845	191,645	202,030	123,755
Health Department	2,263,800	2,370,000	2,484,000	2,601,000	2,724,000
Social Services	25,000	28,500	34,000	37,500	43,000
Cooperative Extension	152,070	158,150	164,480	171,060	177,900
Soil Conservation	153,515	159,760	160,760	161,760	162,760
Education	66,483,800	73,132,200	80,445,500	88,495,000	97,339,000
Community College	2,575,825	2,704,620	2,839,850	2,981,845	3,130,935
Debt Service	13,025,215	15,335,215	17,645,215	19,955,215	22,265,215
Pay-As-You-Go	1,886,000	1,886,000	1,886,000	1,886,000	1,886,000
Retirement	1,144,000	1,144,000	1,144,000	1,144,000	1,144,000
Contingencies	700,000	700,000	700,000	700,000	700,000
TOTAL	\$136,149,800	\$147,376,400	\$161,092,750	\$174,676,365	\$188,920,725

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)

	FISCAL 1983		FISCAL 1984		FISCAL 1985	
	Audited Assessable Base	Audited Revenues	Estimated Assessable Base	Estimated Revenues	Budgeted Assessable Base	Budgeted Revenues
REAL PROPERTY (GROSS)						
Estimated Base	1,734.7	40.8	1,883.9	47.7	2,008.6	51.0
PERSONAL PROPERTY						
Operating Property	110.1	2.6	124.9	3.2	131.5	3.3
Ordinary Business Corporation	130.2	3.1	146.5	3.8	145.4	3.7
Merchants & Personal Property	11.2	.3	11.7	.3	6.6	.2
	<u>251.5</u>	<u>6.0</u>	<u>283.1</u>	<u>7.3</u>	<u>283.5</u>	<u>7.2</u>
TOTAL NET REAL & PERSONAL PROPERTY	<u>1,986.2</u>	<u>46.8</u>	<u>2,167.0</u>	<u>55.0</u>	<u>2,292.1</u>	<u>58.2</u>
COUNTY PROPERTY TAX RATE PER \$100 ASSESSED VALUATION	<u>2.39</u>		<u>2.57</u>		<u>2.54</u>	

<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

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Approp. from Fund Balance	6,225,200	4,495,205	4,495,205	7,473,891
Bd. of Education Prior Yrs. Funds	1,823,080	250,000	339,000	100,000
State Prior Year Funds	64,548	0	38,430	0
<b>TOTAL</b>	<u>8,112,828</u>	<u>4,745,205</u>	<u>4,872,635</u>	<u>7,573,891</u>

**Descriptive Comments**

This page is an opening balance of funds for the budget. This is money received during FY 1983 and 1984 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 1985 budget. It comes from three sources. First, \$373,694 is left over from fiscal 1983. This is called the unappropriated fund balance. Second, \$6,623,012 is the result of receiving more revenue in fiscal 1984 than originally expected. Finally, the current budget will be underspent by an estimated \$477,185.

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

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Real, Personal & Corporate	46,832,119	53,294,575	54,934,894	58,217,696
Payments in Lieu of Taxes	104,445	105,000	109,200	110,000
Additions & Abatements	10,969	0	(65,542)	(75,000)
Interest on Taxes	220,493	174,000	220,000	220,000
Tax Sale Revenue	32,816	12,000	35,000	20,000

**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 \$2.54 per \$100 of assessed valuation for FY 1985. 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. 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

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Discounts on Property Taxes	(309,299)	(290,000)	(355,120)	(342,710)
Circuit Breaker Tax Credit	(5,689)	(6,000)	(4,000)	(5,000)
Assessment Adjustment over 15%	(139,331)	(232,340)	(124,170)	(203,209)
Community Organization Tax Credits	(51,420)	(55,000)	(70,840)	(74,168)
Newly Constructed Unsold/Unused Credit	(4,626)	(5,000)	0	(5,000)
<b>SUBTOTAL CREDITS</b>	<b>(510,366)</b>	<b>(588,340)</b>	<b>(554,130)</b>	<b>(650,087)</b>
<b>TOTAL PROPERTY TAX</b>	<b>46,690,476</b>	<b>52,997,235</b>	<b>54,679,422</b>	<b>57,862,609</b>

**Descriptive Comments**

Discounts on Property 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.



OTHER LOCAL TAXES

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Local Income Tax Surcharge	28,166,369	30,900,000	30,900,000	34,410,000
Admissions & Amusement Tax	615,634	590,000	625,000	650,000
Local Recordation Tax	2,039,514	1,870,000	3,000,000	3,100,000
Mobile Home Tax	239,732	200,000	240,000	240,000
TOTAL	<u>31,061,249</u>	<u>33,560,000</u>	<u>34,765,000</u>	<u>38,400,000</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 \$100.

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 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Franchise Tax	99,095	100,000	87,000	80,000
Race Track Tax	66,332	70,000	70,000	70,000
Beer & Wine Beverage Tax	106,932	103,400	105,000	105,000
Liquor Beverage Tax	111,322	109,390	113,000	115,000
Cigarette Tax	451,544	450,000	430,000	420,000
Highway Users Tax	2,570,925	2,775,780	2,950,000	3,244,990
Auto Filing Fees	27,367	25,000	25,000	25,000
Trans. Revenue Sharing	502,874	556,000	595,500	606,545
Recordation Tax (State)	11,615	10,000	10,000	10,000
State Transfer Tax	44,751	5,000	50,000	30,000
State Property Tax	<u>2,149,800</u>	<u>2,100,000</u>	<u>2,175,000</u>	<u>2,240,000</u>
TOTAL	<u>6,142,637</u>	<u>6,304,570</u>	<u>6,610,500</u>	<u>6,946,535</u>

**Descriptive Comments**

Corporate Franchise and Savings & Loan Associations/Mutual Savings Bank Tax - This revenue is received from two different sources: 1) One-half of the \$40 corporate filing fee is returned to Howard County where the principal office of the corporation is located and 2) A percentage of the net taxable income of Savings and Loans is distributed on the basis of the percentage of deposits in Howard County.

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

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Beer & Wine License Fee	6,810	4,000	8,000	8,000
Distilled Spirits License Fee	101,442	135,000	102,000	102,000
Traders License	204,189	160,000	190,000	190,000
Building Permits	752,899	680,000	900,000	925,000
Electrical Licenses	40,000	28,000	30,000	30,000
Electrical Permits	79,180	80,000	100,000	100,000
Plumbing Permits	144,419	130,000	165,000	170,000
Mobile Home Permits	3,025	3,000	3,000	3,000
Sign Permits	17,281	15,000	16,000	17,000
Animal Licenses	51,320	50,000	40,000	45,000
Marriage Licenses	6,783	6,500	6,500	6,500
Marriage Lic.; Domestic Violence Surcharge	12,958	19,500	19,500	19,500
Peddlers & Solicitors Licenses	4,052	2,200	5,000	5,000
Other	3,472	2,000	2,000	2,000
TOTAL	<u>1,427,830</u>	<u>1,315,200</u>	<u>1,587,000</u>	<u>1,623,000</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 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Federal Revenue Sharing	\$1,993,992	\$1,780,000	\$1,940,800	\$1,800,000
Civil Defense Reimbursement	40,559	43,180	47,000	48,000
208 Water Quality Grant	2,623	0	0	0
Dept. of Human Resources (St. Atty.)	78,145	140,000	130,000	70,000
State Aid for Police Protection	1,348,200	1,384,950	1,384,950	1,449,000
Soil Conservation	13,700	13,700	13,700	13,700
Incentive Fd. Debt Svc.	423,422	376,060	376,060	255,400
Maryland Lottery Proceeds "Lotto"	0	142,000	75,000	30,000
Abandoned Property	15,000	25,000	15,000	15,000
911 Reimbursement	1,268	92,450	92,450	92,450
Other	0	0	4,000	0
<b>TOTAL</b>	<b>3,916,909</b>	<b>3,997,340</b>	<b>4,078,960</b>	<b>3,773,550</b>

**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.

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 nonsupport 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 - 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. In FY 85 Howard County will receive Lotto proceeds only for games played through October, 1984.

Abandoned Property - As authorized by State law, the County receives a portion of the value of property declared abandoned by the State.

911 Reimbursement - This charge represents a 20 cent per month surcharge to 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

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Finance Payroll Services	28,846	14,400	14,400	15,600
Sale of Maps & Publications	15,613	10,000	15,000	15,000
Civil Marriages	4,750	5,000	5,000	5,000
Tax Certifications	20,564	15,000	21,000	2,000
Planning & Zoning Fees	152,945	120,000	180,000	200,000
IRB and MIDFA Application Fees	19,000	10,000	25,000	10,000
Housing & Occup. Fees	78,505	95,000	80,000	90,000
Development Review Fees	483,991	380,000	600,000	600,000
Development Specification Fee	41,231	40,000	30,000	30,000
Development Design Fees: Water & Sewer	135,647	100,000	220,000	470,000
Development Overhead Fees: Water & Sewer	83,165	110,000	200,000	0
Police Record Check	11,960	20,000	12,000	12,000
Court Costs & Fees	-	5,000	2,000	0
Master in Chancery Fees	32,164	30,000	30,000	40,000
State's Atty. Supp. & Coll. Fees	326	5,000	0	0
Sheriff Fees	50,197	60,000	60,000	65,000
Boarding of Prisoners	17,437	10,000	13,000	10,000
Public Safety Other	10,369	0	10,000	10,000
Rec. & Parks Self-Supporting Acct. Fees	267,760	275,500	275,000	280,000
Rec. & Parks Other	154,023	190,000	140,000	150,000
Use of County Landfill	561,415	555,000	710,000	720,000
Parking Meter Revenue	1,320	500	1,500	1,500
Private Roads Reimbursement	20,701	2,700	11,900	7,400
Snow Removal Fees	54,250	57,000	57,000	60,000
Other Road Fees	(6,495)	0	0	0
DPW Bur. of Facilities Reimbursement	19,438	18,000	26,000	28,600
TOTAL	<u>2,260,709</u>	<u>2,132,600</u>	<u>2,738,800</u>	<u>2,822,100</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

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Interest on Investments	3,004,828	2,200,000	4,150,000	2,800,000
Rental of Property	51,666	44,530	50,500	51,400
Sale of Property & Equipment	35,857	60,000	172,500	90,000
Recycle Proceeds	1,486	1,300	1,500	1,500
Worker's Compensation Recovery	24,788	20,000	40,000	20,000
Insurance Recovery	18,782	20,000	0	0
Other	124,536	132,425	500,000	30,000
Concessions	<u>3,636</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL	<u>3,265,579</u>	<u>2,479,255</u>	<u>4,915,500</u>	<u>2,993,900</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.

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 miscellaneous payments.



FINES AND FORFEITURES

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Parking Violation Citations	94,481	90,000	122,300	125,000
Animal Control. Civil Penalties	16,498	17,000	28,000	32,500
Court Fines	25,855	10,000	20,000	10,000
Fines/Forfeitures	12,596	0	0	0
Returned Check Charge	<u>2,461</u>	<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL	<u>151,891</u>	<u>120,000</u>	<u>171,300</u>	<u>168,500</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

	Audit FY 1983	Budget FY 1984	Estimated FY 1984	Budget FY 1985
Public Svc. Communications Fund	31,050	29,830	29,830	29,500
Fire Dept. Utilities	14,000	14,000	12,300	12,300
Street Light District Fund	97,248	120,000	140,000	35,000
Return from Central Stores Fund	0	50,000	50,000	50,000
W & S DPW Operating Utility Pro Rata Share	178,830	165,000	165,000	165,550
W & S Office of Finance Pro Rata Share	513,190	540,760	540,760	546,390
W & S Office of Law Pro Rata Share	5,795	6,260	6,260	6,190
W & S Office County Administrator Pro Rata Share	85,855	63,615	63,615	67,200
W & S Planning & Zoning Pro Rata Share	1,440	2,410	2,410	2,790
W & S Dept. Health - Water & Sewer Master Plans	4,815	4,350	4,350	4,350
W & S DPW Capital Pro Rata Share	240,063	213,000	285,000	300,000
DPW Developer Projects Pro Rata Share	106,652	0	75,000	0
General Capital Projects Pro Rata Share	565,502	860,000	550,000	527,000
General County Project Closeout	61,274	284,000	284,000	0
TOTAL	<u>1,905,804</u>	<u>2,353,225</u>	<u>2,208,525</u>	<u>1,746,290</u>
TOTAL BUDGET	<u>104,935,912</u>	<u>110,004,630</u>	<u>116,627,642</u>	<u>123,910,355</u>

**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 1985 APPROVED BUDGET  
(GENERAL FUND)

<u>EDUCATION</u>	<u>\$67,158,700</u>	<u>RECREATION &amp; PARKS</u>	<u>\$ 2,419,500</u>
Board of Education	61,337,765	Director's Office	281,330
Education Debt Service	2,667,430	Recreation	1,129,500
Community College	2,691,100	Parks	1,008,570
Community College Debt Svc.	462,405		
		<u>GENERAL GOVERNMENT</u>	<u>\$ 6,649,590</u>
<u>PUBLIC SAFETY</u>	<u>\$12,685,675</u>	County Executive	171,520
Police Department	9,434,255	County Administrator	750,885
Fire Administration	481,420	Management Svcs.	1,763,605
Emergency Communications	699,855	Office of Finance	2,251,780
Fire Districts *	4,323,165 *	Office of Law	531,725
Corrections Department	2,070,145	Planning & Zoning	1,180,075
		<u>LEGISLATIVE, JUDICIAL,</u>	
<u>PUBLIC WORKS</u>	<u>\$15,697,315</u>	<u>ELECTIONS</u>	<u>\$ 3,363,960</u>
Director's Office	751,470	Legislative	696,190
Engineering	3,188,575	Circuit Court	599,315
Highways	4,354,805	Orphans' Court	22,415
Insp., Lisc. & Permits	1,695,030	State's Attorney	1,128,000
Facilities	2,262,905	Sheriff	628,100
Environmental Svcs.	3,444,530	Board of Elections	247,985
Water & Sewer Operating *	8,576,865 *	Board of Appeals	41,955
		<u>CAPITAL, DEBT &amp; RESERVES</u>	<u>\$10,035,560</u>
<u>HUMAN SERVICES</u>	<u>\$ 5,900,055</u>	Capital Expenses	1,644,000
Citizen Services	1,028,940	County Debt Service	7,670,430
Health Department	1,694,450	Other Expenses	44,000
Social Services	21,900	Contingency Reserve	474,380
Cooperative Extension	151,610	Long Term Disability	202,750
Soil Conservation	156,575		
Libraries	2,264,980		
Grants-In-Aid	581,600	<u>TOTAL</u>	<u>\$123,910,355</u>

\* For information only, not included in totals. Fire Districts are funded by Fire District Taxes; Water and Sewer Operations by user charges. These are separate funds.

REVENUE SUMMARY

Prior Years Funds	\$ 7,573,891	State Shared Taxes	\$6,946,535	Interest Income	\$ 2,800,000
Property Taxes	57,862,609	Licenses & Permits	1,623,000	Use of Money/Fines	362,400
Income Tax	34,410,000	From Other Agencies	3,773,550	Inter-fund Reimburs.	1,746,270
Other Local Taxes	3,990,000	Charges for Services	2,822,100	TOTAL	123,910,355

ABOUT THE COVER

The graphic was designed by Victoria Hastings. It reflects the many facets of Howard County.



BUDGET SUMMARY

TABLE OF CONTENTS

*out*

How to Read the Budget Book.....	1-2	v
Glossary of Budget Terms.....	3	v
How the Budget is Funded (Revenue Summary).....	<del>4</del>	8
Where the Budget is Spent (Appropriation Summary).....	<del>5</del>	9
<del>Financial Condition of Howard County.....</del>	<del>6-7</del>	
Highlights of the Budget		
Education.....	<del>8</del>	10
Public Safety.....	<del>9</del>	11
Public Works.....	<del>10</del>	12
Human Services.....	<del>11</del>	13
Recreation and Parks.....	<del>12</del>	14
General Government.....	<del>13</del>	15
Legislative, Judicial and Elections.....	<del>14</del>	16
Capital, Debt Service, Contingency.....	<del>15</del>	17
Capital Budget		
Graphic Summary.....	<del>16</del>	18
Summary of Projects.....	<del>17-19</del>	19-22
Questions about the Budget.....	<del>20-23</del>	4-7
Organizational Chart..... <i>out</i>	<del>24</del>	23

**Howard County, Maryland  
Fiscal Year 1985 Approved Budget**

**Submitted April 23, 1984**

**By J. Hugh Nichols  
County Executive**

**Approved May 24, 1984**

**By the Howard County Council**

**Elizabeth Bobo, Chairperson  
James H. Clark  
C. Vernon Gray  
Ruth Keeton  
Lloyd G. Knowles**



HOW TO READ THE BUDGET BOOK

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 goal is to make the budget 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 operating budget page:

The diagram shows a typical operating budget page layout with several key sections and callouts:

- Agency:** The name of this organization. (e.g., DEPT. OF FACILITIES)
- Organization:** The name of this organization. (e.g., BLDG/MOINT. MAINTENANCE DIV.)
- Account:** The name of this organization. (e.g., 01 009 000)
- Description:** Describes the activities of this organization. (e.g., The Bureau of Facilities Management Dept. is responsible to provide building maintenance and housekeeping of County owned buildings and grounds. This Division operates the following programs: **Planting Program** - Efforts within this program are vehicle maintenance, equipment and material stores, work order planning, and other related efforts. **Facilities Maintenance** - Includes maintenance of grounds, parking lots, and walkways of County owned facilities. **Sanitation** - This program provides sanitation services to 25 County-owned facilities and uniform capital for buses, personnel. **Building Maintenance** - Efforts include all services to preventive and routine maintenance and/or replacement of electrical, plumbing, air conditioning, and heating systems in County facilities.)
- Budget Highlights:** Highlights important aspects of the next budget year. (e.g., During FY 88 operations will be placed on preventive maintenance efforts to mechanical floor drains to be reviewed.)
- Personnel Summary:** A summary of employees in this organization: current number and any changes in the next budget year. (e.g., FY 1987 Authorized: 24, Additional: 2, FY 1988 Executive Proposed: 27, FY 1988 Approved: 27)
- Budget Summary:** Compares the budget for: Last year's actual expenses, The current year's budget, Estimate of what will be spent in current year, Amount requested for next year by the Department, Amount the County Executive proposes for next year, Approved budget next year.

	FY 1987		FY 1988		FY 1988	
	Actual	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	\$40,700	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
Contractual Services	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Supplies & Materials	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Business & Exp. Cont.	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Capital Outlay	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTALS</b>	<b>\$44,800</b>	<b>\$45,100</b>	<b>\$45,100</b>	<b>\$45,100</b>	<b>\$45,100</b>	<b>\$45,100</b>

The Capital Budget section of this book is a summary of all existing and newly requested capital projects. Specifics on these projects are found in the Capital Budget Detail, a separate document, which can be reviewed in all County libraries. The Detail is adopted as part of the Capital Budget.



Here is how to read a typical capital budget summary page:

HOWARD COUNTY MARYLAND  
CAPITAL BUDGET CATEGORY

Project Number	Project Name	FISCAL YEAR 2000 BUDGET		FIVE YEAR CAPITAL PROGRAM					
		2000	2001	2000	2001	2002	2003	2004	2005
0-1000	2000 Road Maintenance Program	1,000,000	1,000,000						
0-1001	2001 Road Maintenance Program		1,000,000						
0-1002	2002 Road Maintenance Program			1,000,000					
0-1003	2003 Road Maintenance Program				1,000,000				
0-1004	2004 Road Maintenance Program					1,000,000			
0-1005	2005 Road Maintenance Program						1,000,000		
<b>TOTALS BY SOURCE OF FUNDING</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

Project category (roads, bridges, etc)

Existing budget

Amount requested in this budget

Total existing plus requested budget

Planned budget in future 5 years

Total project cost

Total funds for projects in this category

Totals by source of funding

Note: Source of funding indicated in parenthesis:

- (B)= Bonds
- (O)= Other
- (G)= Grants
- (TT)= Transfer Tax
- (P)= Pay-as-you-go
- (I)= I.A.C. (Sewer)

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. Several months later the Executive may hold another meeting to update the public on the budget in process. 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 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.

The Capital Budget follows a similar process of hearings. In addition, this budget is also reviewed by the Planning Board. The sites of all new or substantially changed projects are posted, the projects advertised, and a public hearing is held by the Board in February.

After its review, the County Council finalizes the entire 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 1985, for example, begins July 1, 1984.

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.

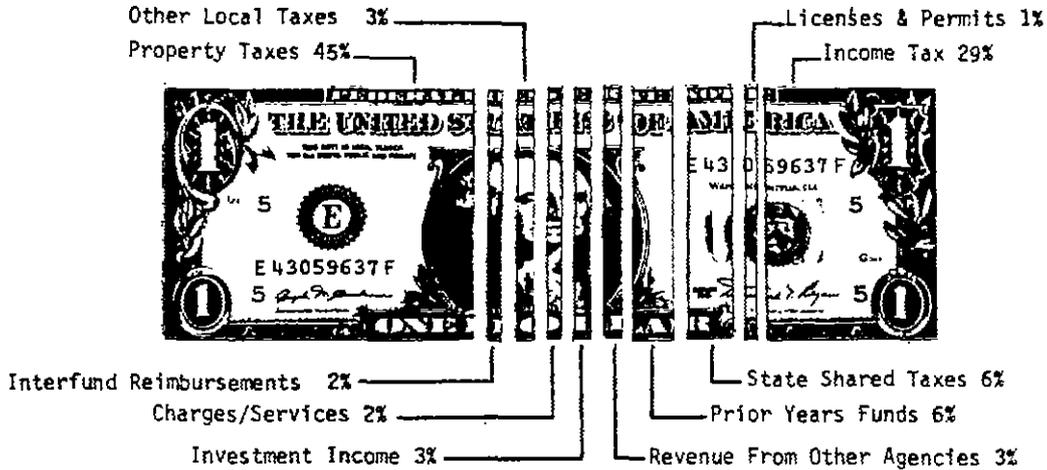
DEBT SERVICE - The County sells bonds to borrow money to pay for certain capital projects. Debt Service is money included in the operating budget to repay borrowed funds on a long term basis. Debt Service includes principal and interest payments.

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.

*This budget book is divided into twelve sections. Tables of Contents are printed on each tab page.*



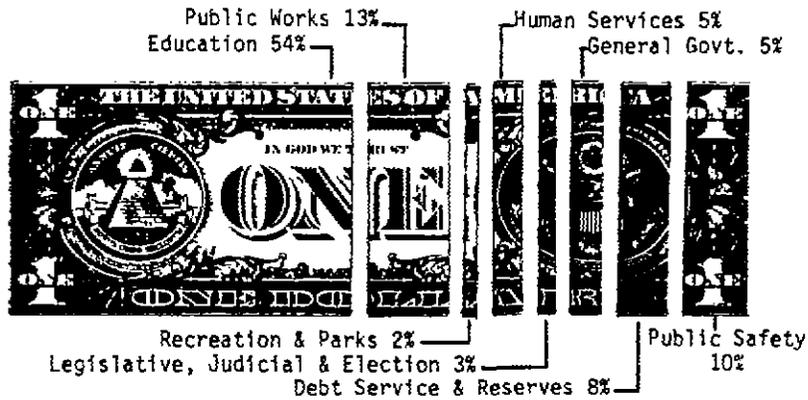
HOW THE BUDGET IS FUNDED  
(REVENUE SUMMARY)



	Audit FY 1983	Percent Increase (Decrease)	Approved FY 1984	Percent Increase (Decrease)	Approved FY 1985
PRIOR YEARS FUNDS					
a. From Fund Balance	\$ 6,225,200	<27.8%	\$ 4,495,205	66.3%	\$ 7,473,891
b. From Bd. of Ed/Other	1,877,628	<86.7%	250,000	<60.0%	100,000
PROPERTY TAXES	46,690,526	13.5%	52,997,235	9.2%	57,862,609
INCOME TAX	28,166,369	9.7%	30,900,000	11.4%	34,410,000
OTHER LOCAL TAXES	2,894,880	<8.1%	2,660,000	50.0%	3,990,000
STATE SHARED TAXES	6,142,637	2.6%	6,304,570	10.2%	6,946,535
LICENSES & PERMITS	1,427,830	7.9%	1,315,200	23.4%	1,623,000
REVENUE FROM OTHER AGENCIES	3,916,909	2.1%	3,997,340	<5.6%	3,773,550
CHARGES FOR SERVICES	2,260,709	<5.6%	2,132,600	32.3%	2,822,100
INTEREST INCOME	3,265,579	<24.1%	2,479,255	12.9%	2,800,000
USE OF MONEY/FINES	412,642	<3.3%	399,255	<9.3%	362,400
INTERFUND REIMBURSEMENT	1,905,804	23.5%	2,353,225	<25.8%	1,746,270
<b>TOTALS</b>	<b>\$104,935,912</b>	<b>4.8%</b>	<b>\$110,004,630</b>	<b>12.6%</b>	<b>\$123,910,355</b>



WHERE THE BUDGET IS SPENT  
(APPROPRIATION SUMMARY)



	Audit FY 1983	Percent Increase (Decrease)	Approved FY 1984	Percent Increase (Decrease)	Approved FY 1985
EDUCATION	\$56,134,003	8.4%	\$60,840,360	10.4%	\$67,158,700
PUBLIC SAFETY	10,625,086	7.3%	11,397,555	11.3%	12,685,675
PUBLIC WORKS	13,989,201	3.5%	14,477,075	8.4%	15,697,315
HUMAN SERVICES	4,760,660	8.1%	5,145,870	14.7%	5,900,055
RECREATION & PARKS	1,787,156	10.6%	1,977,160	22.4%	2,419,500
GENL. GOVERNMENT	5,781,645	5.9%	6,124,220	8.6%	6,649,590
LEGISLATIVE, JUDICIAL & ELECTIONS	2,850,003	10.3%	3,142,985	7.0%	3,363,960
CAPITAL EXPENSE, DEBT SERVICE, OTHER EXPENSES & RESERVES	*4,244,542	62.5%	*6,899,405	45.5%	*10,035,560
<b>TOTALS</b>	<b>\$100,172,386</b>	<b>9.8%</b>	<b>\$110,004,630</b>	<b>12.7%</b>	<b>\$123,910,355</b>

NOTE: \* Debt Service for Board of Education and Howard Community College included in the figures for Education.

# THE FINANCIAL CONDITION

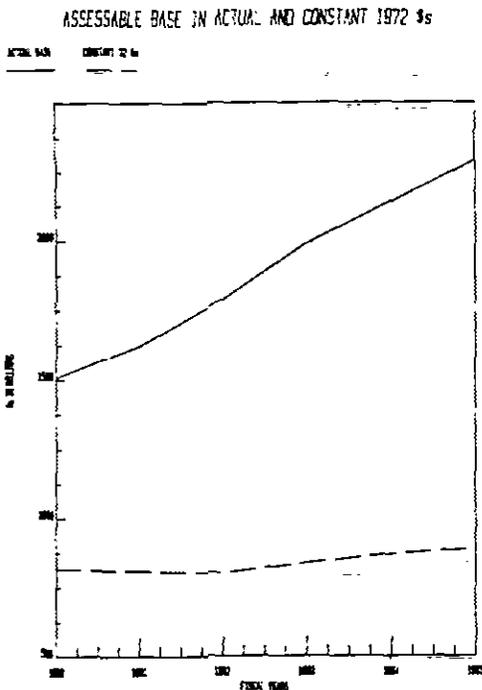
OF

## HOWARD COUNTY

What is the financial condition of Howard County? Even the casual visitor sees many signs of prosperity in the County. Does this apparent affluence hold up under close scrutiny?

The Howard County Budget Division has analyzed the County's financial health using measures developed by the International City Management Association. The Budget Office publishes the results each year in a report entitled The Financial Condition of Howard County, Maryland.

Four measures of the County's financial condition have been reprinted below. They deal with the value of local real estate, the number of County government employees, government debt, and revenue/expenditure trends.

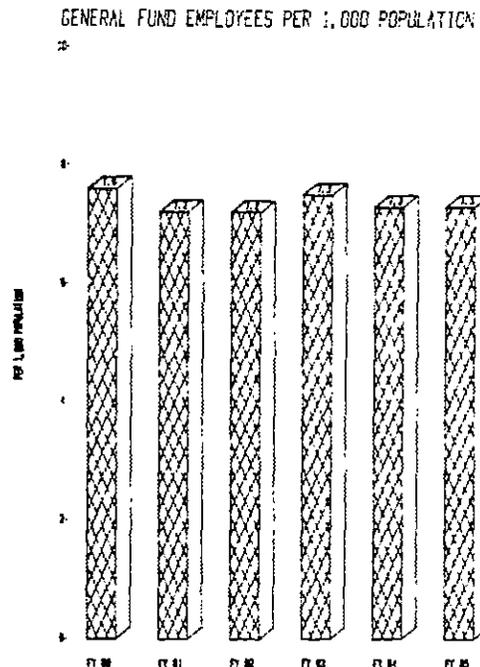


The assessable base is determined by the value of real estate in the County. The property tax rate is applied to the assessed properties and taxes are collected to help fund the County budget.

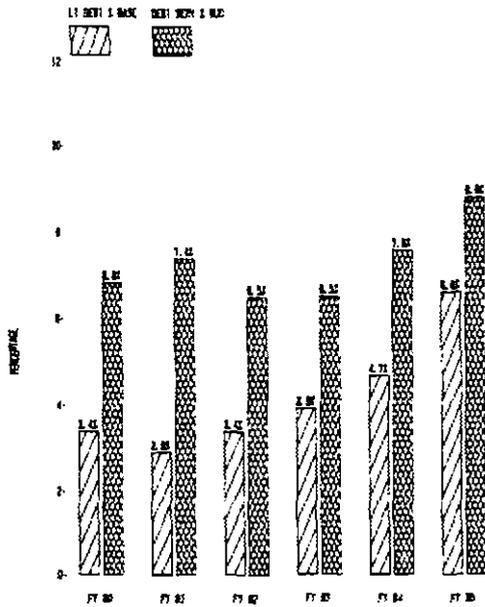
The chart above shows that the assessable base has grown from \$1.5 billion in fiscal 1980 to \$2.3 billion in fiscal 1985. Subtracting for inflation, the assessable base has kept up with inflation, population and new housing starts. The tax base of the County continues to be extremely healthy.

The County government adds new employees to serve a growing population. About 60% of the County budget is used to pay employee salaries and fringe benefit costs.

The graph below shows the number of County employees for each 1,000 Howard County residents. The result? The County government workforce has remained stable in proportion to our growing population.



LONG-TERM DEBT AS A PERCENT OF ASSESSABLE BASE &  
DEBT SERVICE AS A PERCENT OF BUDGETED REVENUES



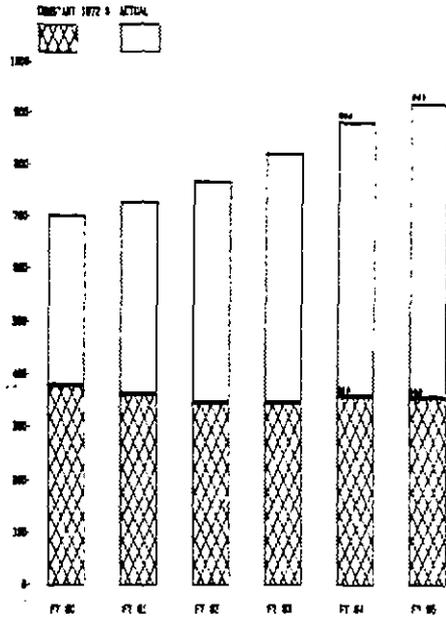
The County borrows money by selling bonds to pay for construction of roads, schools, bridges and other capital projects. Long-term debt is the total amount of these bonds (much like the total mortgage on a house). Debt service is the cost of repaying the bonds each year (similar to home mortgage payments). Assessable base, as mentioned earlier, is determined by the value of County real estate and results in tax revenues.

The growth in long-term debt between fiscal 1980 and 1985 is due to an increased number of capital projects being built to serve the needs of a growing population. As a percentage of the assessable base, long-term debt has increased, but does not come near the legal limit of 12 percent. Debt service, as a percent of the County's budget, has increased similarly.

This chart shows how much the County spends per each resident. (Local law requires expenditures to equal revenues, so the chart covers both). The amount increased from about \$700 per person in fiscal 1980 to \$910 in fiscal 1985. Subtracting for inflation (constant 1972 dollars), the amount spent per resident remained constant over these years.

This trend shows that during a period of high inflation (fiscal 1980-83) the County's revenues and expenses rose with inflation and population growth. During low inflation (fiscal 1984 and 1985), however, the revenues and expenses did not suffer declines. This indicates that the County budget does not fluctuate widely with extreme changes in the national economy.

REVENUES PER CAPITA ACTUAL & CONSTANT 1972 \$s



\*\* Estimated Population and Deflator

The bottom line? The value of Howard County's tax base has been rising. Government growth is not outpacing population. Debt payments are not burdensome. The local budget does not swing wildly with changes in inflation. In short, the financial condition of Howard County is very good. These and other measures prove that the County's prosperity is not just skin deep.



EDUCATION BUDGET HIGHLIGHTS



54%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
<u>Net Requirements from Howard County Funds</u>			
55,469,710	61,337,765	10.6%	BOARD OF EDUCATION
2,626,970	2,667,430	1.5%	DEBT SERVICE
2,277,120	2,691,100	18.2%	COMMUNITY COLLEGE
<u>466,560</u>	<u>462,405</u>	<u>(.9%)</u>	DEBT SERVICE
60,840,360	67,158,700	10.4%	
<u>Financial Requirements from all Revenue Sources</u>			
79,292,450	86,254,463	8.8	BOARD OF EDUCATION
<u>7,533,750</u>	<u>8,841,815</u>	<u>17.4</u>	COMMUNITY COLLEGE
86,826,200	95,096,278	9.6	

**Budget Highlights**

The Board of Education includes the following improvements for FY 85:

1. 24.5 additional teachers for the Gifted and Talented Program.
2. 350 new microcomputers and computer furniture.
3. An additional 6.5 teachers for the Special Education Program.

The Community College budget will provide for 2 new faculty and 1 counselor positions, and additional part-time faculty. The budget will provide educational programs for 2,507 full-time equivalent students.



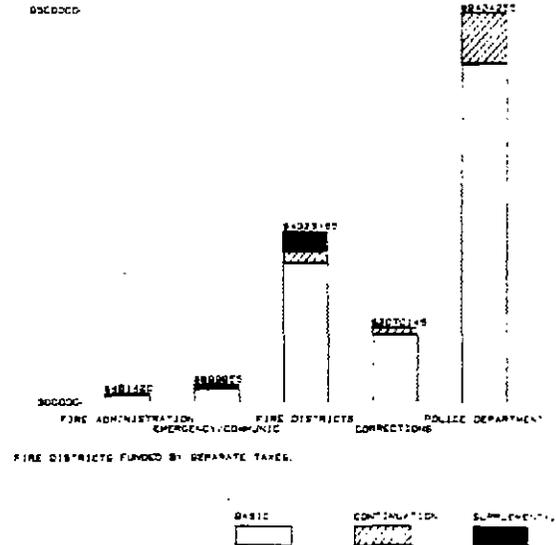
PUBLIC SAFETY BUDGET HIGHLIGHTS



10%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
8,455,145	9,434,255	11.6%	POLICE DEPARTMENT
442,130	481,420	8.9%	FIRE ADMINISTRATION
600,490	699,855	16.6%	EMERGENCY/COMMUNICATIONS
* 3,737,610	*4,323,165	15.7%	FIRE DISTRICTS
<u>1,899,790</u>	<u>2,070,145</u>	<u>9.0%</u>	CORRECTIONS
11,397,555	12,685,675	11.3%	

\* 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.



**Budget Highlights**

The Public Safety budget represents 10 percent of the overall County FY 85 budget.

The FY 85 budget of the Police Department is approved at the supplemental level to allow for:  
 53 replacement police vehicles.  
 Funds for vehicle Self Insurance program.  
 Increase in space rental for a combined Police and Fire Training Academy.  
 Lease/purchase of a 4 position radio console.

Supplemental funding will enable the Fire Department to:  
 Add 1 Communications Technician and purchase equipment for an in-house Communications Maintenance program.  
 Share space rental cost for a combined Police and Fire Training Academy.  
 Add 2.2 part-time firefighters to the 3rd Fire District, 3 full time firefighter recruits to Fire Station No. 7 and 6 full time firefighter recruits for the 6th Fire District.  
 Provide for major building and fixed equipment and operational capital outlay for the Fire Districts.

The Department of Corrections FY 85 budget includes three new positions. These will allow expanded operations at the Emory Street lock-up facility and increased prisoner transportation services. This will reduce the prisoner transportation duties of the Sheriff's department.

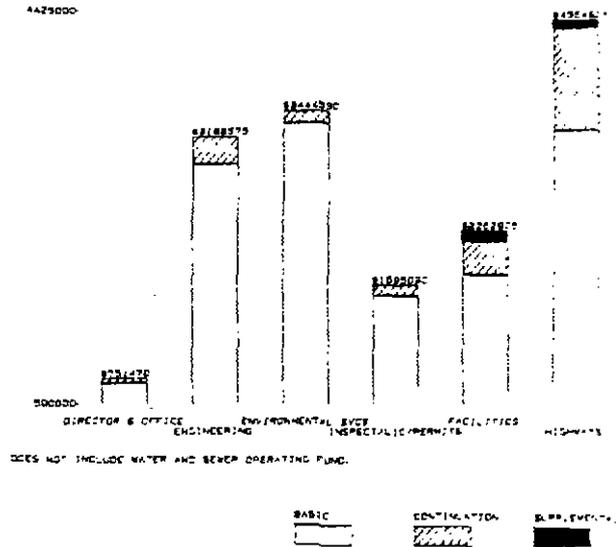


PUBLIC WORKS BUDGET HIGHLIGHTS



13%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
704,050	751,470	6.7%	OFFICE OF THE DIRECTOR
2,964,925	3,188,675	7.5%	BUREAU OF ENGINEERING
3,920,550	4,354,805	11.1%	BUREAU HIGHWAYS
1,583,350	1,695,030	7.1%	BUREAU INSP/LIC/PERMITS
1,987,580	2,262,905	13.8%	BUREAU OF FACILITIES
<u>3,316,620</u>	<u>3,444,530</u>	<u>3.9%</u>	<u>BUREAU ENVIRONMENTAL SVS.</u>
14,477,075	15,697,315	8.4%	DEPT. TOTAL, GENERAL FUND
7,837,480	8,576,865	9.4%	WATER & SEWER OPERATING



### 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 FY 85 Public Works budget includes six new positions in the General Fund: Land Acquisition Agent (Director's Office), Engineer III, Motor Equipment Operator I, Utility II (Bureau of Engineering), Animal Control Warden (Bureau of Environmental Services) and Clerk Typist II (Bureau of Facilities). The Water and Sewer Operating Fund requests three new positions: Electrician II (Bureau of Utilities), Engineering Assistant I and Laboratory Technician (Bureau of Environmental Services). A new street sweeping program is included in the budget.

The General Fund portion of the FY 85 budget for the Department of Public Works represents 13 percent of the overall County budget.

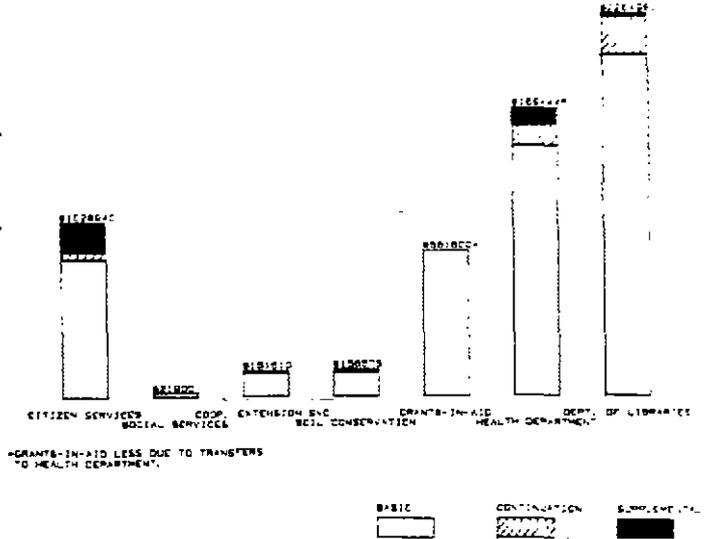


HUMAN SERVICES BUDGET HIGHLIGHTS



5%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
808,060	1,028,940	27.3%	CITIZEN SERVICES
1,466,945	1,694,450	15.5%	HEALTH & MENTAL HYG.
19,240	21,900	13.8	SOCIAL SERVICES
141,445	151,610	3.8%	COOP. EXTENSION SVS.
136,260	156,575	14.9%	SOIL CONSERVATION
2,017,520	2,264,980	12.3%	DEPT. OF LIBRARIES
<u>556,400</u>	<u>581,600</u>	<u>4.5%</u>	GRANTS-IN-AID
5,145,870	5,900,056	14.7%	



### Budget Highlights

This section contains the FY 1985 budgets for the Department of Citizen Services, Department of Health & Mental Hygiene, Social Services, Cooperative Extension Service, Soil Conservation and the Department of Libraries. Grants-in-Aid to 14 organizations are included.

The Department of Libraries budget adds 2.8 full time equivalent staff positions to support the expansion of the Miller Branch and increase the book stock to 2.54 books per capita. The book budget increase is 11% over FY 84.

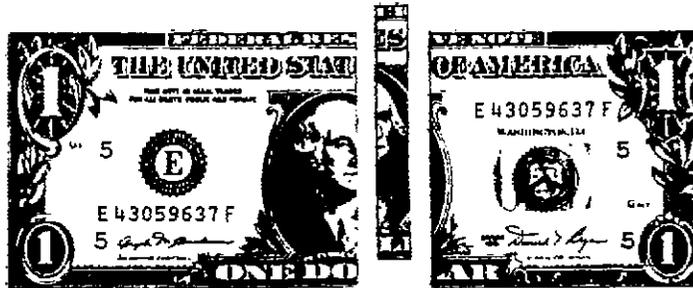
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The Human Services budget for FY 85 represents 5 percent of the overall County FY 85 budget.

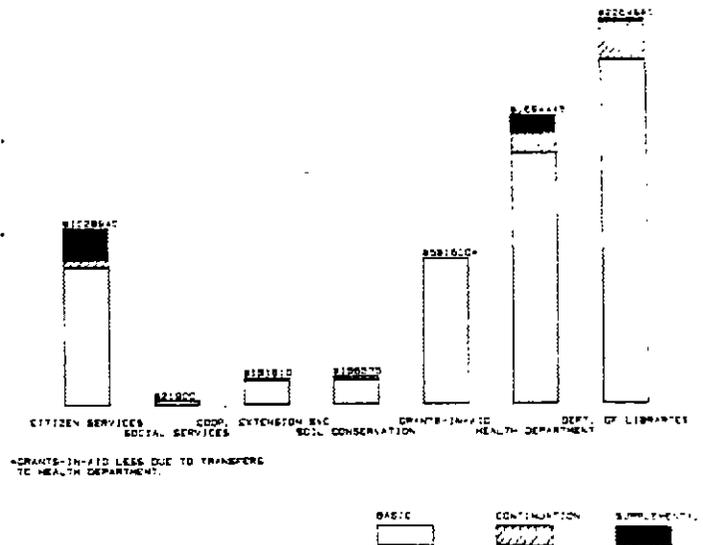


HUMAN SERVICES BUDGET HIGHLIGHTS



5%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
808,060	1,028,940	27.3%	CITIZEN SERVICES
1,466,945	1,694,450	15.5%	HEALTH & MENTAL HYG.
19,240	21,900	13.8	SOCIAL SERVICES
141,445	151,610	3.8%	COOP. EXTENSION SVS.
136,260	156,575	14.9%	SOIL CONSERVATION
2,017,520	2,264,980	12.3%	DEPT. OF LIBRARIES
<u>556,400</u>	<u>581,600</u>	<u>4.5%</u>	GRANTS-IN-AID
5,145,870	5,900,055	14.7%	



**Budget Highlights**

This section contains the FY 1985 budgets for the Department of Citizen Services, Department of Health & Mental Hygiene, Social Services, Cooperative Extension Service, Soil Conservation and the Department of Libraries. Grants-in-Aid to 14 organizations are included.

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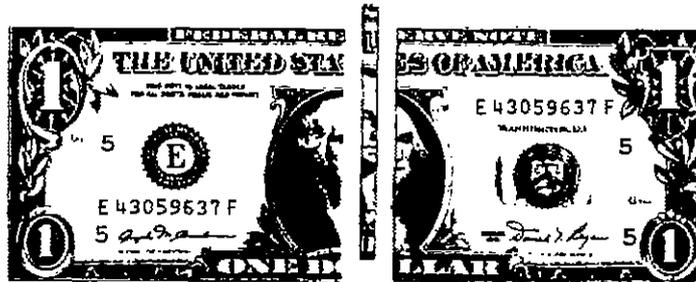
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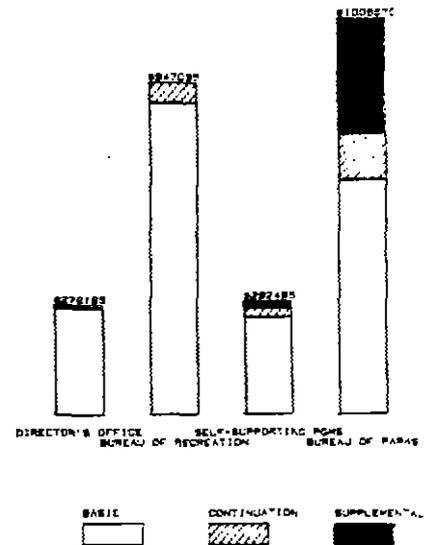


RECREATION AND PARKS BUDGET HIGHLIGHTS



2%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
272,515	279,195	(2.5%)	OFFICE OF DIRECTOR
807,705	847,035	4.9%	BUREAU OF RECREATION
246,875	282,465	14.4%	SELF-SUPPORTING REC. PGMS.
647,930	1,008,670	55.7%	BUREAU OF PARKS
<u>2,135</u>	<u>2,135</u>	<u>0.0%</u>	<u>RECREATION &amp; PARKS BOARD</u>
1,977,160	2,419,500	22.4%	



**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 FY 85 budget will enable the Department to continue to offer comprehensive special programs for all County residents and maintain park areas and facilities to satisfy needs of increasing user population.

The FY 85 parks budget reflects the costs of operating and maintaining new facilities and parkland. Seven new positions are included. A 46% increase in workload is anticipated.

The Department of Recreation and Parks budget represents almost 2 percent of the overall County FY 85 budget.

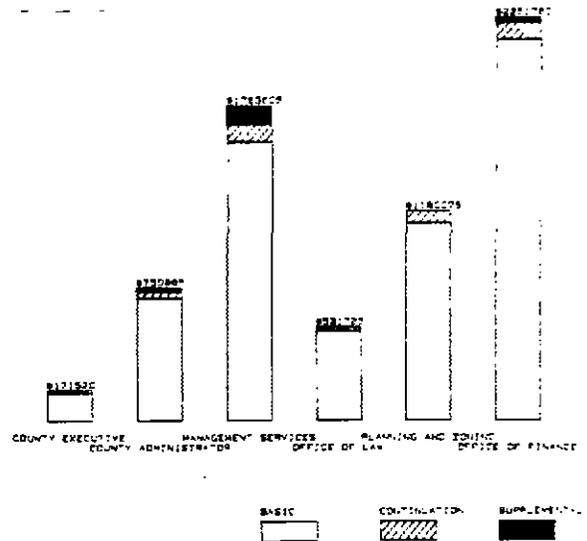


GENERAL GOVERNMENT BUDGET HIGHLIGHTS



5%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
151,910	171,520	12.9%	COUNTY EXECUTIVE
689,210	750,885	8.9%	COUNTY ADMINISTRATOR
1,557,525	1,763,605	13.2%	MANAGEMENT SERVICES
2,115,760	2,251,780	6.4%	OFFICE OF FINANCE
500,985	531,725	6.1%	OFFICE OF LAW
<u>1,108,830</u>	<u>1,180,075</u>	<u>6.4%</u>	<u>PLANNING &amp; ZONING</u>
6,124,220	6,649,590	8.6%	



### Budget Highlights

The General Government section of the budget contains those agencies and departments necessary for the internal functioning and direction of County Government.

In addition to funds for its ongoing operations, the Department of Finance budget includes an additional Account Technician to assist with grants management and the Annual Financial Report. A cash management program is also included to more equitably allocate investment income among the proper funds.

Other Supplemental funds are included for:

1. A general fund contribution to General Liability Self Insurance Fund.
2. Maintenance of a sick leave bank.
3. Expanding new employee orientation program to include site visitation tours.

The budget for the Office of Law includes funds for a computer-assisted legal research system.

The General Government budget represents 5 percent of the overall County FY 85 budget.

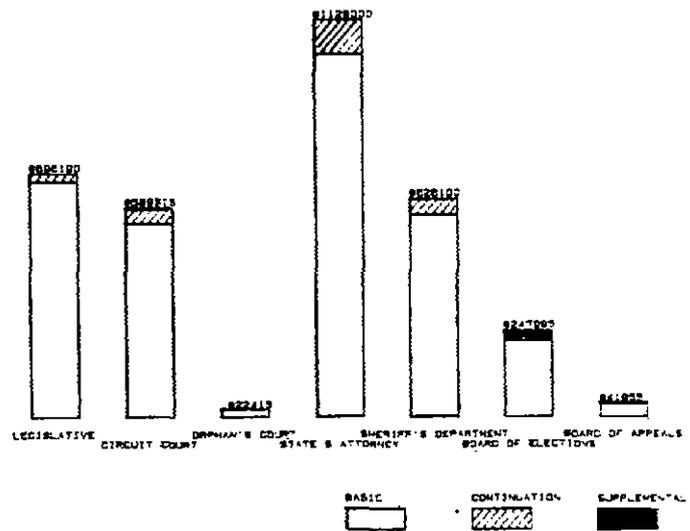


LEGISLATIVE, JUDICIAL AND ELECTIONS BUDGET HIGHLIGHTS



3%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
677,100	696,190	2.8%	LEGISLATIVE
555,245	599,315	7.9%	CIRCUIT COURT
21,415	22,415	4.7%	ORPHANS' COURT
1,035,480	1,128,000	8.9%	STATE'S ATTORNEY
598,730	628,100	4.9%	SHERIFF'S OFFICE
216,390	247,985	14.6%	BD. OF ELECTIONS
38,625	41,955	8.6%	BD. OF APPEALS
<u>3,142,985</u>	<u>3,363,960</u>	<u>7.0%</u>	



**Budget Highlights**

This section contains the FY 1985 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 85 budget.

The additional funds approved at the Supplemental funding level will enable:

1. The Board of Appeals to increase secretarial support services to the Board and provide for higher private car mileage reimbursements.
2. The Circuit Court to increase funding for judges library and purchase additional office furniture and equipment.
3. The Orphans' Court to allow 2 judges to attend 2 national conferences and purchase additional recording equipment.
4. The Sheriff's Office to add funds for contractual services and purchase 1 additional computer terminal, 3 sirens and 3 vehicle light bars.
5. The State's Attorney's Office to add one legal assistant for 9 months to provide adequate staffing for the Circuit Court.
6. The Board of Elections to conduct one election in FY 85 (the Presidential in November 1984). The Budget includes such items as election judges, warehouse rental, legal services, as well as funds for ongoing operations. In addition the Board will purchase a micro-computer to assist with registration and election day counts.



CAPITAL EXPENSES, DEBT SERVICE,  
CONTINGENCY RESERVE BUDGET HIGHLIGHTS

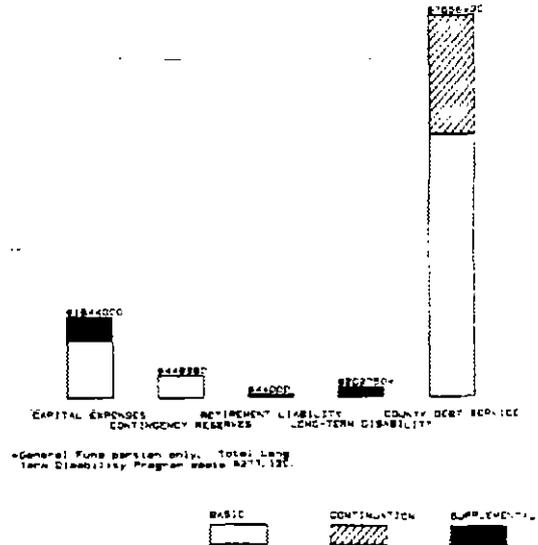


8%

BUDGET FY 1984	APPROVED FY 1985	% INCREASE (DECREASE)	
1,141,000	1,644,000	44.1%	CAPITAL EXPENSES
*5,284,915	*7,670,430	45.1%	COUNTY DEBT SERVICE
44,000	44,000	0.0%	RETIREMENT LIABILITY
0	202,750	100.0%	LONG-TERM DISABILITY
<u>448,495**</u>	<u>474,380</u>	<u>5.8%</u>	<u>CONTINGENCY RESERVE</u>
6,918,410	10,035,560	45.1%	TOTAL

\* These figures do not include Debt Service for schools and Howard Community College. This has been shown on Education Budget highlights page.

\*\* This amount does not reflect changes in the contingency due to transfers to other departments.



### 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.

Capital Expenses are predominately for the resurfacing of roads.

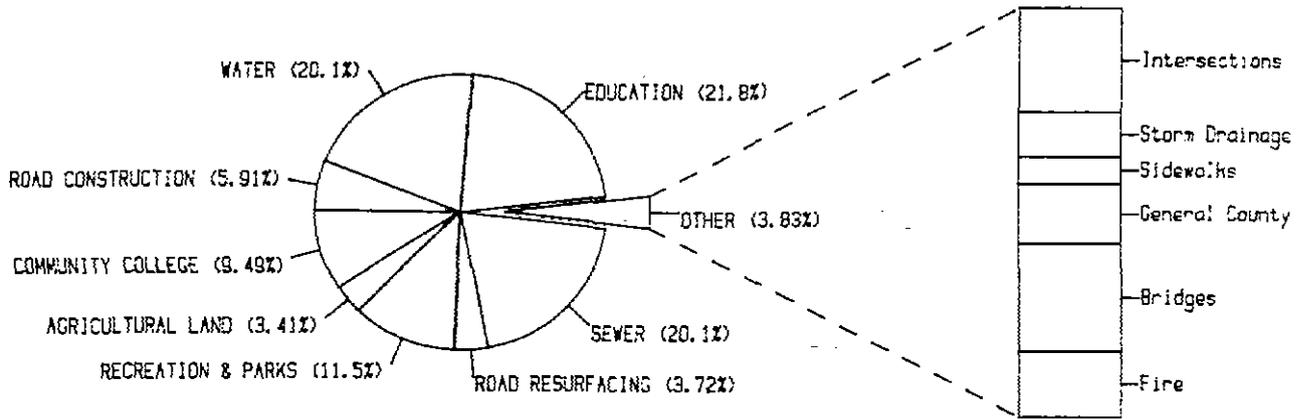
Debt Service is for all current obligations including two bond sales in FY 84. The Debt Service shown here is only for the General Fund. Debt Service for Fire, Community Renewal, Recreation & Parks, and Storm Drainage is paid from Transfer Tax funds. The General Fund will subsidize the Recreation & Parks Debt Service by \$1,038,150 and Storm Drainage by \$313,535, as these funds revenues and balances are not enough to cover their debt service.

Howard County is providing to its employees Long-Term Disability insurance. The funds included here are only for the General Fund contribution. The total cost for all funds is \$277,120.

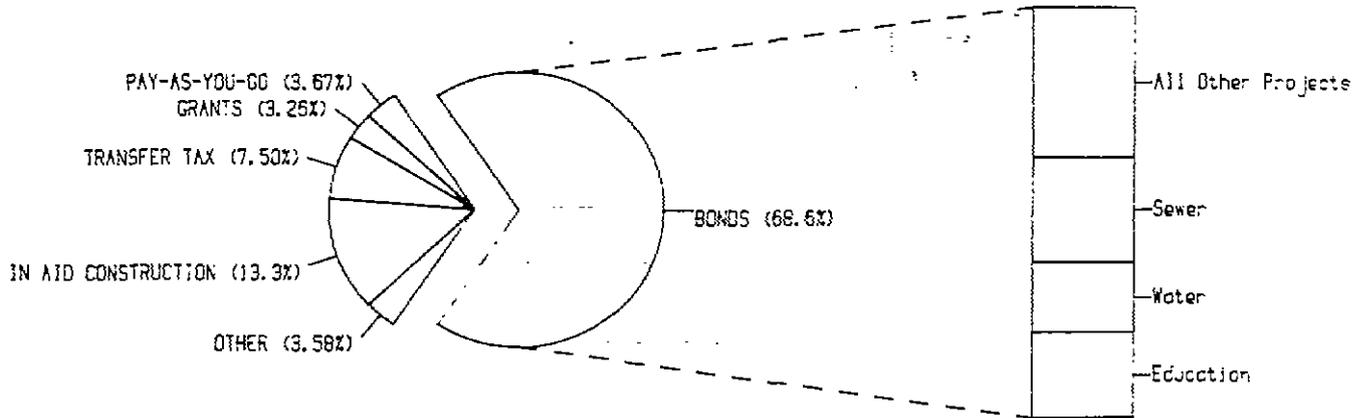


# FY 85 CAPITAL BUDGET

## Types of Projects



## Sources of Funding





**CAPITAL BUDGET REQUEST SUMMARY**  
Fiscal 1985

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 1984 approximately \$8.4 million will be paid for general debt service while \$7.3 million goes to repay water and sewer bonds. The FY 85 budget as presently constructed will require \$10.8 million in debt service from the General Fund and \$8.5 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 85. 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 = Bonds	O = Other	I = In-Aid-of-Construction
P = Pay-as-you-Go	TT = Transfer Tax	G = Grants

Project No.	Title	Purpose	FY 1985 Amount Requested	Source of Funds	Five Year Capital Program Cost
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BRIDGE PROJECTS

3804	Tridelpia Road Bridges	Construction	\$ 75,000	(B)	\$ 460,000
3805	Sheppard Lane Bridge	Changed funding source	154,000	(G)	777,800
3811	College Ave/Bonnie Branch	Plans, Construction	35,000	(B)	100,000
3814	Murray Hill Road Bridge	Changed funding source	50,000	(B)	895,000
3816	Whiskey Bottom Road Bridge	Plans, Engineering	17,500	(B)	1,260,000
3818*	Stephens Road Bridge	Design & Construction	87,000	(B)	87,000
3819	Emergency Bridge Reconstruction	Construction	225,000	(B)	225,000

GENERAL COUNTY PROJECTS

0182*	Public Safety Training Center	Design	250,000	(B)	5,080,000
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STORM DRAINAGE PROJECTS

1047	Highridge Park	Construction	51,000	(B, G)	475,000
1059	Flood Alert Program	Changed funding source	6,000	(P)	12,000
1065	Watershed Model	Study	45,000	(B)	65,000
1067*	Plumtree Improvements	Design thru Construction	174,000	(B)	174,000
1068*	Savage Drainage Basin	Study	10,000	(B)	10,000
1785	Developer Inspection Program	Engineering	100,000	(O)	100,000



Project No.	Title	Purpose	FY 1985 Amount Requested	Source of Funds	Five Year Capital Program Cost
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EDUCATION PROJECTS

0015	Vo-Tech	Expansion	2,790,000	(B,PSC)	3,460,000
0032	Northfield Elementary	Expansion	25,000	(TT)	1,000,000
0049	Glenelg High	Expansion	5,858,000	(B,TT)	6,490,000
0050	Construction, Site Acquisition	Contingency Fund	301,400	(TT)	5,508,700
0085	Sonic Alarms	Install Alarms	57,000	(TT)	275,000
0086	Fire Alarms	Install Alarms	18,000	(TT)	77,000
0091*	Howard High Gym	Flooring	50,000	(TT)	50,000
0092*	Partitions	Install Screening	126,000	(TT)	126,000
0911	Energy Management	Monitoring Devices	235,000	(TT)	1,840,000
0985*	Land for Sites	Land Acquisition	110,000	(TT)	110,000

FIRE PROJECTS

5233*	Station 2 Improvements	Design & Construction	41,000	(B,TT)	41,000
5535*	Station 7 Addition	Plans thru Construction	171,000	(B,TT)	171,000
5509	Fire Station 5th District	Design & Construction	62,000	(B)	1,213,000

AGRICULTURAL LAND PROJECTS

0162	Farmland Preservation	Easement Acquisition	1,500,000	(TT)	8,818,750
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ROAD RESURFACING PROJECTS

1985	Resurfacing Program	Construction	1,638,000	(P)	15,968,000
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ROAD CONSTRUCTION PROJECTS

4015	Centennial Lane	Engineering, Constr.	500,000	(B)	3,860,000
4046	St. Johns Lane	Plans, Land, Constr.	1,567,000	(B)	1,880,000
4062	Cedar Lane	Study	50,000	(B)	50,000
4078	Private Road Reconstruction	Various	285,000	(B)	585,000
4785	Developer Inspection Program	Inspection	200,000	(O)	N/A

SIDEWALKS/CURBS PROJECTS

5008	Curb Replacement	Construction	112,000	(B)	988,000
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COMMUNITY COLLEGE

0505	Technical Arts Bldg.	Constr., Furnishings	4,078,000	(B,G)	4,238,000
0506	Additional Parking	Construction	100,000	(G)	200,000

RECREATION AND PARKS PROJECTS

3017*	Plumtree Branch	Plans	15,000	(B)	317,000
3024	Hammond	Design, Construction	1,438,000	(B)	1,593,000
3049	Rockburn Branch	Various	1,556,000	(B,G)	11,888,000
3052	Glenwood	Plans	10,000	(TT)	195,600
3063	Waterloo Park	Design, Construction	710,000	(B)	1,290,000
3064	High Ridge	Design, Construction	732,000	(B)	1,651,000
3087	Alpha Ridge	Design, Land	341,000	(B,G)	6,457,000
3089*	Allenford	Land	115,000	(G)	1,080,000
3902	Neighborhood Contingency	Design, Construction	165,000	(B)	870,000
3906	Bikeway System	Design, Construction	490,000	(B)	2,100,000
3910	Historic Site Preservation	Construction	25,000	(TT)	55,000
3912	Little Courthouse	Construction	50,000	(B)	85,300
3913*	Savage/Baldwin Parks	Construction	52,000	(B)	52,000



Project No.	Title	Purpose	FY 1985 Amount Requested	Source of Funds	Five Year Capital Program Cost
<b>SEWER PROJECTS</b>					
6044	Little Patuxent 4th Addition	Legal	250,000	(I)	53,730,000
6050*	Centennial	Various	486,000	(B,I)	796,000
6051	Bethany Manor Intercept/Collector	Funding source change	135,000	(G)	890,000
6053	Dorsey Run Intercept/Collector	Design, Construction	2,171,000	(B)	2,431,000
6064	Contingency Fund	Various	200,000	(B,I)	315,000
6071	Dorsey Run, Little Patuxent Area	Funding source change	2,103,000	(B,I)	4,938,000
6089	Rockburn Area	Design, Construction	4,070,000	(B,G,I)	5,565,000
6105	Patuxent Facilities Plan	Funding source change	157,000	(I)	1,086,000
6107	Poplar Drive Collector	Various	109,000	(B,I)	139,000
6113	Pump Station Power	Constr., Funding source	72,000	(I)	692,000
6116	Chestnut Hill Area	Design, Construction	63,000	(B)	692,000
6124	Deep Run Interceptor	Construction	50,000	(I)	291,000
6125	Harmony Lane	Various	271,000	(B,I)	333,000
6126	Twiford Court	Various	128,000	(B)	161,000
6128	Poplar Lane Collector	Various	195,000	(B)	237,000
6129	Hunt Club Collector	Various	37,000	(B)	63,000
6131	Duckett Lane Collector	Various	118,000	(B,I)	152,000
6133	Deep Run/Rt. 1 Interceptor	Various	226,000	(B)	265,000
6134	Baltimore Ave. Interceptor	Various	113,000	(B,I)	137,000
6137*	Rt. 1 Collector	Design, Admin.	27,000	(B)	195,000
6139*	Rt. 40 Sewers	Design, Land	28,000	(B,I)	170,000
6140*	Rt. 108 East Sewers	Design, Land	59,000	(B)	363,000
6685	Routine Water Connections	Design, Construction	196,000	(B,I)	196,000
6785	Developer Inspection Program	Inspection	615,000	(O)	615,000
6885	Developer Advance Deposit Order	Construction	80,000	(O)	80,000
6985	Sewer House Connections	Construction	150,000	(O)	150,000
<b>INTERSECTION PROJECTS</b>					
7018	U.S. Corridor	Construction	21,000	(B)	61,000
7026*	Rt. 216/Leishear Road	Plans, Construction	35,000	(B)	35,000
7028*	Bush Park/Rt. 144 Alignment	Various	100,000	(B,O)	100,000
7029*	Little Patuxent/Ten Mills Signals	Design, Construction	100,000	(B)	100,000
7030*	Toll House/Frederick Safety	Design, Construction	35,000	(B)	35,000
7032*	Avoca/Rt. 102 Geometric	Various	45,000	(B)	45,000
7033*	Little Patuxent Intersection	Various	85,000	(B)	85,000
7034*	Harper's Farm Signals	Plans, Construction	9,000	(B)	9,000
<b>WATER PROJECTS</b>					
8028	County Line Trans. Main	Funding source change	335,000	(I)	935,000
8050	County Line Trans. Main II	Funding source change	270,000	(I)	510,000
8051	Third Zone Participation	Construction	5,770,000	(B,I)	12,575,000
8052*	Rt. 40 Transmission Line	Study, Design	160,000	(I)	3,586,000
8060	Contingency Fund	Construction	94,000	(I)	300,000
8077	Third Zone Water Pump Station	Funding source change	1,000,000	(I)	1,810,000
8104	Little Patuxent Pkwy. Main	Various	242,000	(I)	270,000
8129	Route 108 Main, East	Funding source change	400,000	(I)	1,020,000
8131	Harmony Lane Main	Various	186,000	(B)	222,000
8139	Hunt Club Main Ext.	Construction	30,000	(B)	55,000
8143*	Augustine Avenue Main	Design, Construction	92,000	(B)	92,000
8144*	Rt. 144 Main	Design, Construction	38,000	(B,I)	279,000
8145	Huntington East Reducing Valve	Design, Construction	49,000	(I)	49,000
8146	Right-of-Way Acquisition	Land	30,000	(B,I)	30,000
8685	Route Water Ext.	Design, Construction	174,000	(B,I)	174,000
8880	Developer Rebates	Construction	1,600,000	(B)	2,400,000
8885	Developer Advance Deposit	Construction	180,000	(O)	180,000
8985	Water House Connection	Construction	200,000	(O)	200,000



### QUESTIONS ABOUT THE BUDGET

4. Q. WHAT ARE ENERGY COSTS FOR FY 85? WHAT COST ASSUMPTIONS WERE USED?

- A. This is a multi-part answer. First, a look at vehicle fuels. The major general fund users are the Public Works, Police, Sheriff, Recreation and Corrections departments. These budgets included vehicle fuels at the prices currently being paid. The following chart reflects vehicle fuels budgeted in general County agencies:

<u>FUEL TYPE</u>	<u>GALLONS (APPROX.)</u>	<u>BUDGETED PRICE PER GALLON</u>
Unleaded	145,163	\$ 1.07
Regular	94,076	1.04
Super Unleaded	322,842	1.11
Diesel	143,199	1.04
Propane	4,400	.69
Kerosene	2,000	1.05

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 12.9% increase in the cost of utilities. Public Works is increasing the unit price by 4.4% for electricity, but is increasing consumption by 12% due to the expansion of the Police building and new park facilities. The unit price and consumption of natural gas is decreasing slightly and the unit price for fuel oil is falling from \$1.07 in FY 84 to \$.85 in FY 85.

5. Q. HOW MANY MICROCOMPUTERS OR WORD PROCESSORS ARE REQUESTED?

- A. The Board of Elections budget includes a microcomputer to assist with registrations, communicate with the mainframe computer, and aide in election day calculations. The computer will cost \$12,500.

The Police Department budgets a new microcomputer for Vice & Narcotics Division to computerize their confidential information files. The cost is \$5,010.

The Office of Planning and Zoning will purchase a microcomputer system with word processing capabilities to replace existing rental equipment. The cost is \$22,345.

The Recreation & Parks Department budget includes an additional microcomputer for off-site work at a cost of \$4,220.

The Department of Public Works is budgeting microcomputers in the following areas: (1) Bureau of Engineering - an optical scanner for use with Wydec word processors - \$13,000, (2) Bureau of Inspections - a microcomputer and harddisk - \$5,600, 3) Wastewater Division - one microcomputer \$7,510.

The Sheriff's office budget includes \$3,600 for an additional computer terminal to answer court summons or warrant inquiries by judges, lawyers, etc.

The Board of Education budget includes 350 microcomputers for all high schools and pilot programs at the middle and elementary school levels. The cost is \$442,430.

The Health Department budget includes two microcomputers to collect and summarize workload data in the various programs and to increase capabilities in handling vital statistics. The cost is \$8,000.



QUESTIONS ABOUT THE BUDGET

6. Q. HOW MANY NEW VEHICLES ARE IN THE BUDGET? AT WHAT COST?

A. 84 new vehicles are budgeted in the General fund at a cost of approximately \$1,116,280. The Water and Sewer Fund has 4 vehicles costing \$45,500.

A list by department follows. It notes whether the vehicle is an additional item or replacement of an existing vehicle.

<u>DEPARTMENT</u>	<u>VEHICLE TYPE</u>	<u>COST</u>	<u>REPLACEMENT OR ADDITIONAL</u>
Recreation and Parks	(2) Vans	\$ 28,000	R
	Truck 1 1/2 Ton	18,000	A
	Truck 1/2 Ton, 4x4	9,000	A
	(2) Truck 3/4 Ton Pickup	16,000	A
	Truck 1 1/2 Ton Dump	13,000	A
Police	(53) Police Vehicles	496,080	R
Board of Education	(5) Maintenance Vehicles	48,000	R
Public Works [General Fund Only]	(2) Trucks 1/2 Ton Pick-up	17,200	R
	Automobile	7,280	R
	(2) Dump Trucks	80,000	R
	(3) Crew Cab Dump Trucks	123,000	R
	(3) Trucks 3/4 Ton Pick-up	34,500	R
	Street Sweeper	80,000	A
	Force-Feed Loader	78,000	R
	Van	9,000	A
	Automobile	7,000	R
	Truck 3/4 Ton Pick-up	10,000	R
	(2) Vans 3/4 Ton	23,500	A
	Earth Mover/Scraper	102,000	R
Public Works [Water & Sewer Fund]*	Truck 2 1/2 Ton Crew	23,000	R
	Van 3/4 Ton	8,500	A
	(2) Truck 3/4 Ton Pick-up	17,000	R

\* Cost of Water & Sewer Fund vehicles is depreciated over five years.

7. Q. HOW MANY POSITIONS WERE ADDED DURING THE CURRENT YEAR?

A. As of April 1984 the following positions were added in accordance with the provisions of Section 305 of the Charter:

<u>DEPARTMENT</u>	<u>DATE</u>	<u>ALLOCATION</u>
Recreation & Parks	November 8, 1983	(2)-Utility II
Fire Department	January 20, 1984	(1)-Dispatcher I
Recreation & Parks	February 21, 1984	(1)-Utility I
Public Works, Bureau of Facilities	March 14, 1984	(1)-Air Conditioning Heating Mechanic



QUESTIONS ABOUT THE BUDGET

8. Q. HOW MANY COUNTY EMPLOYEES ARE THERE?

A. In FY 84 there were 4,231 County employees in all agencies and funds. The agency with the largest number of employees is the Department of Education (2,562.8). Those agencies under direct control of the County Executive include 1,174.9 employees.

AGENCY	NUMBER OF POSITIONS		
	FY 84	FY 85	CHANGE
Board of Education (A)(C)	2,395.8	2,419.6	23.8
Education - Food Service Fund (B)	167	170.5	3.5
Howard Community College (C)	179	182	3
Police Department	253	253	0
Fire Administration	26	27	1
Fire Tax Districts (B)	86	95	9
Corrections Department	65	68	3
Citizen Services	18	17	1
Health (C)	119	121	2
Cooperative Extension (C)	13	13	0
Libraries (A)(C)	108.8	111.6	2.8
Public Works (General Fund)	321	327	6
Recreation and Parks	42	49	7
County Executive (D)	3	3	0
County Administrator	60	60	0
Office of Finance	65.5	65.5	1
Office of Law	13	13	0
Planning & Zoning	32	32	0
Legislative (D)	26	26	0
Board of Appeals	5	5	0
Circuit Court	18	18	0
Orphans Court (D)	3	3	0
State's Attorney	31	32	1
Sheriff (D)	22	22	0
Soil Conservation	4	4	0
Elections	3	3	0
Water & Sewer Fund (B)	107	110	3
Community Renewal Fund (B)	5	6.15	1.15
Workers Compensation Fund. (B)	2	2	0
Agricultural Land Fund (B)	2	2	0
Grants Fund (B)	35.4	37.85	2.45
Public Service Communications Fund (B)	.5	1.5	1
<b>TOTAL</b>	<b>4,231</b>	<b>4,301.2</b>	<b>69.7</b>

- (A) Full time equivalent positions
- (B) Not funded by general tax dollars
- (C) Includes funding other than County
- (D) Includes elected officials

9. Q. HOW MUCH SALARY TURNOVER OCCURRED IN THE CURRENT YEAR AND WHAT WERE THE DOLLAR SAVINGS DUE TO TURNOVER?

A. Between July 1, 1983 and March 31, 1984 there were 109 vacant positions in the General Fund. These vacancies saved the County approximately \$503,690 in salary and fringe benefit savings. As a percent of total salaries, turnover savings are 2%. Turnover is budgeted at 3% of salaries in FY 84 and FY 85.

The Board of Education budgets turnover based on past experience by the following categories: 1.5%-Administration, 2%-Instruction, Special Education, Health, Pupil Personnel, and Community Services, 4% for Maintenance and Custodial Services.

