



# Howard County, Maryland

## F.Y. 1987 Budget

### 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 24,463. This is a 307 pupil increase from the current year's enrollment.

The Board receives 74% of its funds from the County, 25% from the State, and 1% from other sources.

The total Department of Education's budget is divided into 12 categories. Detailed information on this budget is available from the Operating Budget FY 1987 Board of Education Approved Detailed Budget published by the Department of Education.

#### Budget Highlights

The total budget proposed for Education is \$103,309,335 with a County appropriation of \$76,375,000. The County share is 10% greater than FY 1986. Major new programs, services or additional personnel are:

1. Teachers and other certificated 112.5
2. Teaching Aides 17
3. Reduction Drivers Ed. & Other (20)
4. Other Non-Instructional Personnel 7.5
5. Additional Workshops \$139,000
6. Microcomputers and Gifted  
and Talented Supplies \$134,500
7. Bus Insurance & new buses \$350,000
8. Vehicle, Property, &  
Liability Insurance \$1,028,000

#### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Co. Share Op. Exp.	61,337,765	69,431,810	69,431,810	74,676,715	76,375,000	76,375,000
Debt Svc. Principal	1,566,739	1,588,680	1,588,680	1,557,695	1,557,695	1,557,695
Debt Svc. Interest	1,100,686	1,118,550	1,118,550	1,023,380	1,023,380	1,023,380
<b>TOTALS</b>	<b>64,005,190</b>	<b>72,139,040</b>	<b>72,139,040</b>	<b>77,257,790</b>	<b>78,956,075</b>	<b>78,956,075</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### HOWARD COMMUNITY COLLEGE

#### Description

In FY87 Howard Community College will provide day and evening classes for 2,340 full-time equivalent (FTE) students. This is a decline from the previous year of 35 FTE from the FY86 State approved FTE enrollment of 2,375. The major programs provided at Howard include nursing, data processing, accounting, business management, and secretarial science.

The total unrestricted Community College budget for FY87 is \$9,949,690 and includes a County contribution of \$3,304,520. The County contribution is 10.4% greater than FY86 and represents 1/3 of the college budget. The remainder of the college's revenues come from tuition (28%), and State/Federal and other sources (38%).

#### Budget Highlights

Howard Community College is reducing its part-time faculty and maintaining its complement of full-time faculty. This reflects both the drop in enrollment as well as the desire of the college to increase its full-time faculty to student ratio.

More details on the budget request are available from the Howard Community College Proposed Operating Budget FY 87.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Co. Share Op. Exp.	2,691,100	2,994,010	2,994,010	3,304,520	3,304,520	3,304,520
Debt Svs. Principal	238,410	315,090	315,090	351,685	351,685	351,685
Debt Svs. Interest	223,991	231,650	231,650	212,550	212,550	212,550
<b>TOTALS</b>	<b>3,153,501</b>	<b>3,540,750</b>	<b>3,540,750</b>	<b>3,868,755</b>	<b>3,868,755</b>	<b>3,868,755</b>

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# Howard County, Maryland

## F.Y. 1987 Budget

### 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 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 Field Operations, and the Bureau of Investigations.

#### Budget Highlights

Funds are included in this budget to:

- (1) Implement stage 1 of an information management system with primary emphasis on computer aided dispatch.
- (2) Replace forty-three vehicles.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Chief's Office	345,925	356,765	359,925	363,840	365,645	365,645
Services	2,646,575	2,636,595	2,583,335	2,776,650	2,785,750	2,785,750
Field Operations	5,164,435	5,922,600	5,701,505	6,361,210	6,399,245	6,399,245
Investigations	1,248,405	1,277,330	1,298,525	1,264,960	1,271,880	1,271,880
<b>TOTALS</b>	<b>9,405,340</b>	<b>10,193,290</b>	<b>9,943,290</b>	<b>10,766,660</b>	<b>10,822,520</b>	<b>10,822,520</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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. Reports the Department's activities to County government and citizens.

Inspections & Internal Investigations - This program functions as a quality control of the Department. 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 & Planning - This program performs short and long range planning.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	341,915	352,685	355,845	358,825	360,630	360,630
Contractual Services	310	350	350	1,285	1,285	1,285
Supplies & Materials	3,700	3,730	3,730	3,730	3,730	3,730
<b>TOTALS</b>	345,925	356,765	359,925	363,840	365,645	365,645



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

POLICE DEPARTMENT

**ORGANIZATION:**

CHIEF'S OFFICE

**ACCOUNT:**

011 006 0100

**Description**

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Research & Planning - This program performs short and long range planning.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	341,915	352,685	355,845	358,825	360,630	360,630
Contractual Services	310	350	350	1,285	1,285	1,285
Supplies & Materials	3,700	3,730	3,730	3,730	3,730	3,730
<b>TOTALS</b>	345,925	356,765	359,925	363,840	365,645	365,645



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
POLICE DEPARTMENT

**ORGANIZATION:**  
BUREAU OF SERVICES

**ACCOUNT:**  
011 006 1000

### Description

The Bureau of Services provides logistical and informational services for operating 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

This budget center includes funds for:  
(1) Implementation of Stage 1 of an information management system with emphasis on computer aided dispatch. (2) Replacement of forty-three vehicles.

### Personnel Summary

Authorized .....	52
Additional .....	0
Executive Proposed .....	52
Approved .....	52

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	1,225,215	1,357,605	1,339,345	1,420,245	1,429,345	1,429,345
Contractual Services	251,960	176,840	176,840	201,495	201,495	201,495
Supplies & Materials	206,160	219,120	219,120	218,385	218,385	218,385
Business & Education	331,830	350,830	350,830	347,625	347,625	347,625
Capital Outlay	631,405	532,200	497,200	588,900	588,900	588,900
<b>TOTALS</b>	<b>2,646,575</b>	<b>2,636,595</b>	<b>2,583,335</b>	<b>2,766,650</b>	<b>2,785,750</b>	<b>2,785,750</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 the Patrol Division during major events, traffic accidents and high crime periods. Conducts ongoing programs designed to reduce crime.

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

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized ..... 189  
 Additional ..... 0  
 Executive Proposed ..... 189  
 Approved ..... 189

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	4,993,620	5,695,305	5,474,210	6,136,370	6,174,405	6,174,405
Contractual Services	75,475	85,000	85,000	85,735	85,735	85,735
Supplies & Materials	95,050	140,105	140,105	139,105	139,105	139,105
Capital Outlay	290	2,190	2,190	0	0	0
<b>TOTALS</b>	5,164,435	5,922,600	5,701,505	6,361,210	6,399,245	6,399,245



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

POLICE DEPARTMENT

**ORGANIZATION:**

BUREAU OF FIELD OPERATIONS

**ACCOUNT:**

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Authorized ..... 189  
 Additional ..... 0  
 Executive Proposed ..... 189  
 Approved ..... 189

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	4,993,620	5,695,305	5,474,210	6,136,370	6,174,405	6,174,405
Contractual Services	75,475	85,000	85,000	85,735	85,735	85,735
Supplies & Materials	95,050	140,105	140,105	139,105	139,105	139,105
Capital Outlay	290	2,190	2,190	0	0	0
<b>TOTALS</b>	5,164,435	5,922,600	5,701,505	6,361,210	6,399,245	6,399,245



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
POLICE DEPARTMENT

**ORGANIZATION:**  
BUREAU OF INVESTIGATIONS

**ACCOUNT:**  
011 006 3000

### Description

The Bureau of Investigations conducts investigations into matters of complex criminal activity.

Investigation Division - responsible for investigation, identification, and apprehension of individuals 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, and for warrant service.

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

### Budget Highlights

This budget center will continue the current level of services.

### Personnel Summary

Authorized .....	32
Additional .....	0
Executive Proposed .....	32
Approved .....	32

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	1,158,470	1,184,245	1,290,440	1,176,860	1,183,780	1,183,780
Contractual Services	14,320	10,150	10,150	10,305	10,305	10,305
Supplies & Materials	35,490	29,630	29,630	29,630	29,630	29,630
Business & Education	0	9,000	9,000	9,000	9,000	9,000
Capital Outlay	4,960	4,140	4,140	0	0	0
Other Operating Exp.	35,165	40,165	40,165	39,165	39,165	39,165
<b>TOTALS</b>	<b>1,248,405</b>	<b>1,277,330</b>	<b>1,298,525</b>	<b>1,264,960</b>	<b>1,271,880</b>	<b>1,271,880</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### FIRE DEPARTMENT SUMMARY

#### Description

The Fire Department is responsible for providing fire, emergency medical, rescue and communications services.

The Department is broken down into three organizational areas: Administration, 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 87, emphasis will be in the areas of communications, and expanded fire protection. One additional fire station is scheduled for opening in the spring of 1987. The scheduled enhancement to the 911 emergency telephone system will be fully operational. A survey will be commissioned for the purpose of future up-grading of the county-wide radio communication system.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire Administration	1,053,810	1,267,550	1,267,550	1,421,235	1,453,240	1,453,240
Fire Districts *	4,197,972	5,007,635	5,007,635	5,298,525	5,322,715	5,322,715
* The Fire District budgets are supported by Fire Tax revenues.						
<b>TOTALS</b>	<b>5,251,782</b>	<b>6,275,185</b>	<b>6,275,185</b>	<b>6,719,760</b>	<b>6,775,955</b>	<b>6,775,955</b>



# Howard County, Maryland

## F.Y. 1987 Budget

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Fire Administration	1,053,810	1,267,550	1,267,550	1,421,235	1,453,240	1,453,240
Fire Districts *	4,197,972	5,007,635	5,007,635	5,298,525	5,322,715	5,322,715
* The Fire District budgets are supported by Fire Tax revenues.						
<b>TOTALS</b>	<b>5,251,782</b>	<b>6,275,185</b>	<b>6,275,185</b>	<b>6,719,760</b>	<b>6,775,955</b>	<b>6,775,955</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

FIRE DEPARTMENT

**ORGANIZATION:**

FIRE ADMINISTRATOR

**ACCOUNT:**

011 070 0100

**Description**

The Fire Administrator is responsible for the administration of the Fire Department. The functions of the Fire Department include fire suppression, fire prevention, fire training, arson investigation, emergency medical services, and county-wide communications.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	0
Executive Proposed .....	4
Approved .....	4

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	152,465	163,150	163,150	169,670	167,535	167,535
Contractual Services	2,880	3,750	3,750	5,775	5,775	5,775
Supplies & Materials	2,956	3,520	3,520	3,920	3,920	3,920
Business & Education	3,646	7,975	7,975	6,315	6,315	6,315
Capital Outlay	0	1,040	1,040	0	0	0
<b>TOTALS</b>	161,947	179,435	179,435	185,680	183,545	183,545



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
FIRE DEPARTMENT

**ORGANIZATION:**  
FIRE BOARD

**ACCOUNT:**  
011 070 0200

### Description

The Fire Board functions in an advisory capacity on matters concerning delivery of fire, EMS 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	90	90	90	90	90
Supplies & Materials	470	740	740	740	740	740
Business & Education	1,046	2,460	2,460	2,460	2,460	2,460
<b>TOTALS</b>	<b>1,516</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
FIRE DEPARTMENT

**ORGANIZATION:**  
FIRE BOARD

**ACCOUNT:**  
011 070 0200

### Description

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### Budget Highlights

This budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	90	90	90	90	90
Supplies & Materials	470	740	740	740	740	740
Business & Education	1,046	2,460	2,460	2,460	2,460	2,460
<b>TOTALS</b>	1,516	3,290	3,290	3,290	3,290	3,290



# Howard County, Maryland

## F.Y. 1987 Budget

**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.

### Budget Highlights

This budget center will continue the current level of services.

### Personnel Summary

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	67,047	77,345	77,345	107,650	108,270	108,270
Contractual Services	5,782	14,450	14,450	9,050	9,050	9,050
Supplies & Materials	11,554	12,470	12,470	12,730	12,730	12,730
Business & Education	31,351	21,200	21,200	31,000	31,000	31,000
Capital Outlay	7,310	1,325	1,325	0	0	0
<b>TOTALS</b>	123,044	126,790	126,790	160,430	161,050	161,050



# Howard County, Maryland

## F.Y. 1987 Budget

**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**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	1
Additional .....	0
Executive Proposed .....	1
Approved .....	1

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	44,244	46,765	46,765	50,455	50,725	50,725
Contractual Services	2,866	3,250	3,250	3,495	3,495	3,495
Supplies & Materials	3,362	4,220	4,220	4,400	4,400	4,400
Business & Education	3,735	3,200	3,200	3,450	3,450	3,450
Capital Outlay	0	1,000	1,000	1,000	1,000	1,000
<b>TOTALS</b>	54,207	58,435	58,435	62,800	63,070	63,070



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

FIRE DEPARTMENT

**ORGANIZATION:**

FIRE PREVENTION

**ACCOUNT:**

011 070 0320

**Description**

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

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized ..... 1  
 Additional ..... 0  
 Executive Proposed ..... 1  
 Approved ..... 1

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	44,244	46,765	46,765	50,455	50,725	50,725
Contractual Services	2,866	3,250	3,250	3,495	3,495	3,495
Supplies & Materials	3,362	4,220	4,220	4,400	4,400	4,400
Business & Education	3,735	3,200	3,200	3,450	3,450	3,450
Capital Outlay	0	1,000	1,000	1,000	1,000	1,000
<b>TOTALS</b>	54,207	58,435	58,435	62,800	63,070	63,070



# Howard County, Maryland

## F.Y. 1987 Budget

**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**

Authorized .....	1
Additional .....	0
Executive Proposed .....	1
Approved .....	1

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	42,855	44,065	44,065	46,065	46,335	46,335
Contractual Services	3,201	3,895	3,895	4,110	4,110	4,110
Supplies & Materials	2,099	2,850	2,850	2,980	2,980	2,980
Business & Education	2,121	3,350	3,350	3,350	3,350	3,350
Capital Outlay	678	450	450	450	450	450
<b>TOTALS</b>	50,954	54,610	54,610	56,955	57,225	57,225



# Howard County, Maryland

## F.Y. 1987 Budget

**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 center will continue the current level of services.

Funds are included to install and operate the enhanced 911 system and to conduct a study of County-wide communications needs.

### Personnel Summary

Authorized .....	20
Additional .....	<3>
Executive Proposed .....	17
Approved .....	17

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	363,248	487,975	487,975	462,410	465,390	465,390
Contractual Services	169,415	238,050	238,050	372,385	402,385	402,385
Supplies & Materials	7,261	15,710	15,710	16,945	16,945	16,945
Business & Education	1,948	8,055	8,055	8,015	8,015	8,015
Capital Outlay	39,081	7,120	7,120	0	0	0
<b>TOTALS</b>	<b>580,953</b>	<b>756,910</b>	<b>756,910</b>	<b>859,755</b>	<b>892,735</b>	<b>892,735</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 center will continue the current level of services.

Funds are included to install and operate the enhanced 911 system and to conduct a study of County-wide communications needs.

### Personnel Summary

Authorized .....	20
Additional .....	<3>
Executive Proposed .....	17
Approved .....	17

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	363,248	487,975	487,975	462,410	465,390	465,390
Contractual Services	169,415	238,050	238,050	372,385	402,385	402,385
Supplies & Materials	7,261	15,710	15,710	16,945	16,945	16,945
Business & Education	1,948	8,055	8,055	8,015	8,015	8,015
Capital Outlay	39,081	7,120	7,120	0	0	0
<b>TOTALS</b>	<b>580,953</b>	<b>756,910</b>	<b>756,910</b>	<b>859,755</b>	<b>892,735</b>	<b>892,735</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Volunteer Retirement	62,230	6,880	6,880	75,575	75,575	75,575
Contractual Services	5,084	5,000	5,000	2,000	2,000	2,000
Supplies & Materials	1,913	2,190	2,190	2,700	2,700	2,700
Business & Education	19	50	50	50	50	50
Other Operating Exp.	11,943	12,000	12,000	12,000	12,000	12,000
<b>TOTALS</b>	81,189	88,080	88,080	92,325	92,325	92,325



# Howard County, Maryland

## F.Y. 1987 Budget

### FIRE DISTRICTS SUMMARY

#### Description

Fire Suppression and Emergency Medical Services in Howard County are provided by a combination of 101 career personnel and approximately 1300 volunteers. The volunteer districts operate eight of the fire stations. Howard County operates and manages one station (Station #7 in Columbia).

One additional fire station (Fire Station #10) is scheduled for opening in the spring of 1987.

These Fire District budgets are supported by Fire Tax revenues.

#### Budget Highlights

The Fire Districts will continue to operate at the current level of services.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
1st Dist. Fire Co.	278,210	306,970	306,970	343,955	345,180	345,180
2nd Dist. Fire Co.	1,076,240	1,163,065	1,163,065	1,249,600	1,254,780	1,254,780
3rd Dist. Fire Co.	156,885	179,970	179,970	218,235	218,235	218,235
4th Dist. Fire Co.	99,863	149,570	149,570	146,065	146,065	146,065
5th Dist. Fire Co. (Includes Stn. 5&7)	1,217,429	1,455,860	1,455,860	1,557,095	1,564,805	1,564,805
6th Dist. Fire Co.	1,369,345	1,752,200	1,752,200	1,783,575	1,793,650	1,793,650
<b>TOTALS</b>	<b>4,197,972</b>	<b>5,007,635</b>	<b>5,007,635</b>	<b>5,298,525</b>	<b>5,322,715</b>	<b>5,322,715</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### FIRE DISTRICTS SUMMARY

#### Description

Fire Suppression and Emergency Medical Services in Howard County are provided by a combination of 101 career personnel and approximately 1300 volunteers. The volunteer districts operate eight of the fire stations. Howard County operates and manages one station (Station #7 in Columbia).

One additional fire station (Fire Station #10) is scheduled for opening in the spring of 1987.

These Fire District budgets are supported by Fire Tax revenues.

#### Budget Highlights

The Fire Districts will continue to operate at the current level of services.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
1st Dist. Fire Co.	278,210	306,970	306,970	343,955	345,180	345,180
2nd Dist. Fire Co.	1,076,240	1,163,065	1,163,065	1,249,600	1,254,780	1,254,780
3rd Dist. Fire Co.	156,885	179,970	179,970	218,235	218,235	218,235
4th Dist. Fire Co.	99,863	149,570	149,570	146,065	146,065	146,065
5th Dist. Fire Co. (Includes Stn. 5&7)	1,217,429	1,455,860	1,455,860	1,557,095	1,564,805	1,564,805
6th Dist. Fire Co.	1,369,345	1,752,200	1,752,200	1,783,575	1,793,650	1,793,650
<b>TOTALS</b>	<b>4,197,972</b>	<b>5,007,635</b>	<b>5,007,635</b>	<b>5,298,525</b>	<b>5,322,715</b>	<b>5,322,715</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

FIRE DEPARTMENT

**ORGANIZATION:**

FIRST DISTRICT FIRE CO.

**ACCOUNT:**

460 071 0510

### Description

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

These services are provided through a cooperative effort of fifty-eight volunteer and five 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 87 will remain at 17 cents.

### Personnel Summary

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	169,506	199,155	199,155	208,460	209,685	209,685
Contractual Services	0	22,270	22,270	25,270	25,270	25,270
Supplies & Materials	0	47,400	47,400	57,400	57,400	57,400
Business & Education	0	10,470	10,470	12,025	12,025	12,025
Capital Outlay	45,000	27,175	27,175	39,700	39,700	39,700
Other Operating Exp.	63,704	500	500	1,100	1,100	1,100
<b>TOTALS</b>	278,210	306,970	306,970	343,955	345,180	345,180



# Howard County, Maryland

## F.Y. 1987 Budget

**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-four 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 87 will decrease from 22 cents to 21 cents.

### Personnel Summary

Authorized .....	25
Additional .....	0
Executive Proposed .....	25
Approved .....	25

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	864,066	911,315	911,315	998,300	1,003,480	1,003,480
Contractual Services	0	66,450	66,450	77,940	77,940	77,940
Supplies & Materials	0	70,800	70,800	74,400	74,400	74,400
Business & Education	0	27,300	27,300	27,300	27,300	27,300
Capital Outlay	49,000	86,900	86,900	71,360	71,360	71,360
Other Operating Exp.	163,174	300	300	300	300	300
<b>TOTALS</b>	<b>1,076,240</b>	<b>1,163,065</b>	<b>1,163,065</b>	<b>1,249,600</b>	<b>1,254,780</b>	<b>1,254,780</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 eighty-three 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 87 will increase from 13 cents to 15 cents.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	88,235	87,425	87,425	92,380	92,380	92,380
Contractual Services	0	28,570	28,570	38,005	38,005	38,005
Supplies & Materials	0	34,150	34,150	40,400	40,400	40,400
Business & Education	0	13,800	13,800	14,300	14,300	14,300
Capital Outlay	3,646	15,500	15,500	32,525	32,525	32,525
Other Operating Exp.	65,004	525	525	625	625	625
<b>TOTALS</b>	156,885	179,970	179,970	218,235	218,235	218,235



# Howard County, Maryland

## F.Y. 1987 Budget

**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 eighty-one volunteer and twelve part-time firefighters provide the fire and rescue services in the Fourth District. 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 87 will decrease from 12 cents to 8 cents.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	2,920	46,675	46,675	45,445	45,445	45,445
Contractual Services	0	40,480	40,480	38,255	38,255	38,255
Supplies & Materials	0	45,700	45,700	44,450	44,450	44,450
Business & Education	0	11,915	11,915	12,115	12,115	12,115
Capital Outlay	0	4,500	4,500	5,500	5,500	5,500
Other Operating Exp.	96,943	300	300	300	300	300
<b>TOTALS</b>	<b>99,863</b>	<b>149,570</b>	<b>149,570</b>	<b>146,065</b>	<b>146,065</b>	<b>146,065</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 forty-five volunteer and twelve full-time career firefighters. Station 5 operates six pieces of emergency apparatus.

**Budget Highlights**

Fire Station #5 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 87 will decrease from 23 cents to 22 cents.

**Personnel Summary**

Authorized .....	12
Additional .....	0
Executive Proposed .....	12
Approved .....	12

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	322,922	438,265	438,265	437,065	439,775	439,775
Contractual Services	0	30,405	30,405	31,345	31,345	31,345
Supplies & Materials	0	28,250	28,250	28,375	28,375	28,375
Business & Education	0	14,185	14,185	13,260	13,260	13,260
Capital Outlay	16,657	16,780	16,780	22,460	22,460	22,460
Other Operating Exp.	70,540	650	650	550	550	550
<b>TOTALS</b>	<b>410,119</b>	<b>528,535</b>	<b>528,535</b>	<b>533,055</b>	<b>535,765</b>	<b>535,765</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 twenty-five full-time career and twenty volunteer fire-fighters. It is the only station in the County where the volunteer personnel are under immediate full-time direction of the career system.

**Budget Highlights**

Fire Station #7 will continue to operate at the current level of services.

**Personnel Summary**

Authorized .....	25
Additional .....	0
Executive Proposed .....	25
Approved .....	25

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	720,202	824,860	824,860	911,645	916,645	916,645
Contractual Services	11,646	31,040	31,040	31,980	31,980	31,980
Supplies & Materials	49,271	36,905	36,905	44,840	44,840	44,840
Business & Education	10,977	23,320	23,320	24,975	24,975	24,975
Capital Outlay	14,993	10,950	10,950	10,200	10,200	10,200
Other Operating Exp.	221	250	250	400	400	400
<b>TOTALS</b>	<b>807,310</b>	<b>927,325</b>	<b>927,325</b>	<b>1,024,040</b>	<b>1,029,040</b>	<b>1,029,040</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 8925 Lincoln Street in Savage. Fire Station No. 9 is located at 5950 Tamar Drive in Columbia. This Fire Company operates thirteen pieces of emergency equipment. Fire and rescue services are provided through a joint effort of ninety volunteer firefighters and forty-four career system employees.

**Budget Highlights**

The FY 87 budget includes additional funds to cover manning and operational costs of Fire Station #10. This station is scheduled to open in the spring of 1987.

The Sixth District Fire Tax Rate of 16 cents will decrease to 15 cents in FY 87.

**Personnel Summary**

Authorized ..... 44  
 Additional ..... 0  
 Executive Proposed ..... 44  
 Approved ..... 44

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	1,122,015	1,283,775	1,283,775	1,455,470	1,465,545	1,465,545
Contractual Services	0	79,685	79,685	99,035	99,035	99,035
Supplies & Materials	0	71,300	71,300	93,650	93,650	93,650
Business & Education	0	33,990	33,990	49,380	49,380	49,380
Capital Outlay	82,300	283,100	283,100	85,290	85,290	85,290
Other Operating Exp.	165,030	350	350	750	750	750
<b>TOTALS</b>	<b>1,369,345</b>	<b>1,752,200</b>	<b>1,752,200</b>	<b>1,783,575</b>	<b>1,793,650</b>	<b>1,793,650</b>



# Howard County, Maryland

## F.Y. 1987 Budget

FUND: 811  
AGENCY: 99F

FIRE DEPARTMENT  
SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

TITLE/ PROJECT NUMBER	FISCAL YEAR 1987 BUDGET			FIVE YEAR FY 1988-1992 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	
<b>FIRST DISTRICT</b>									
Station No. 1									
Ambulance F-5119 FY89					65,000				65,000
Utility F-5120 FY88				18,000					18,000
Pumper F-5121 FY90						185,000			185,000
Brush F-5122 FY90						30,000			30,000
<b>SECOND DISTRICT</b>									
Station No. 2									
Pumper F-5229 FY91							185,000		185,000
Ambulance F-5232 FY89					65,000				65,000
Station No. 8									
Chassis/Body for Air Unit F-5238 FY87		50,000	50,000						50,000
Utility F-5237 FY88				18,000					18,000
Ambulance F-5240 FY89					65,000				65,000
Truck F-5241 FY89					400,000				400,000
Pumper F-5242 FY91							185,000		185,000
<b>THIRD DISTRICT</b>									
Station No. 3									
Ambulance F-5310 FY87		57,000	57,000					57,000	
Pumper F-5313 FY88				200,000					200,000
Brush F-5314 FY90						30,000			30,000
Ambulance F-5315 FY92								65,000	65,000
<b>FOURTH DISTRICT</b>									
Station No. 4									
Pumper F-5410 FY90						185,000			185,000
Utility F-5414 FY88				18,000					18,000
Ambulance F-5415 FY89					65,000				65,000
Special Unit F-5416 FY87		125,000	125,000						125,000



# Howard County, Maryland

## F.Y. 1987 Budget

FUND: 811  
AGENCY: 99F

### FIRE DEPARTMENT SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

TITLE/ PROJECT NUMBER	FISCAL YEAR 1987 BUDGET			FIVE YEAR FY 1988-1992 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	
FIRST DISTRICT									
Station No. 1									
Ambulance F-5119 FY89					65,000				65,000
Utility F-5120 FY88				18,000					18,000
Pumper F-5121 FY90						185,000			185,000
Brush F-5122 FY90						30,000			30,000
SECOND DISTRICT									
Station No. 2									
Pumper F-5229 FY91							185,000		185,000
Ambulance F-5232 FY89					65,000				65,000
Station No. 8									
Chassis/Body for Air Unit F-5238 FY87		50,000	50,000						50,000
Utility F-5237 FY88				18,000					18,000
Ambulance F-5240 FY89					65,000				65,000
Truck F-5241 FY89					400,000				400,000
Pumper F-5242 FY91							185,000		185,000
THIRD DISTRICT									
Station No. 3									
Ambulance F-5310 FY87		57,000	57,000					57,000	
Pumper F-5313 FY88				200,000					200,000
Brush F-5314 FY90						30,000			30,000
Ambulance F-5315 FY92								65,000	65,000
FOURTH DISTRICT									
Station No. 4									
Pumper F-5410 FY90						185,000			185,000
Utility F-5414 FY88				18,000					18,000
Ambulance F-5415 FY89					65,000				65,000
Special Unit F-5416 FY87		125,000	125,000						125,000



# Howard County, Maryland

## F.Y. 1987 Budget

FUND: 811  
AGENCY: 99F

FIRE DEPARTMENT  
SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

TITLE/ PROJECT NUMBER	FISCAL YEAR 1987 BUDGET			FIVE YEAR FY 1988-1992 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	
FIFTH DISTRICT Station No. 5									
Brush F-5530 FY89					30,000				30,000
Utility F-5531 FY87		17,500	17,500						17,500
Pumper F-5536 FY91							185,000		185,000
Ambulance F-5537 FY92								65,000	65,000
SIXTH DISTRICT Station No. 6									
Pumper F-5631 FY88				185,000					185,000
Ambulance F-5632 FY88				65,000					65,000
Brush F-5634 FY89					30,000				30,000
Utility F-5635 FY88				18,000					18,000
Station No. 9									
Pumper #2 F-5633 FY88				185,000					185,000
Ambulance F-5636 FY89					65,000				65,000
Utility F-5638 FY90						18,000			18,000
Brush F-5640 FY88				30,000					30,000
Station No. 10									
Ambulance F-5622 FY91							65,000		65,000
Brush F-5624 FY86	24,000		24,000						24,000
FIRE ADMINISTRATOR Station No. 7									
Ambulance F-5533 FY88				65,000					65,000
Utility F-5534 FY87		17,500	17,500						17,500
Truck F-5538 FY87		400,000	400,000						400,000
Pumper #2 F-5541 FY89					185,000				185,000



# Howard County, Maryland

## F.Y. 1987 Budget

FUND: 811  
 AGENCY: 99F

FIRE DEPARTMENT  
 SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

TITLE/ PROJECT NUMBER	FISCAL YEAR 1987 BUDGET			FIVE YEAR FY 1988-1992 PROGRAM					TOTAL
	PRIOR AUTH.	EXECUTIVE REQUEST	SUB- TOTAL	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	
OTHER									
Utility F-5912 FY87		14,000	14,000						14,000
Utility F-5913 FY88				14,000					14,000
Utility F-5914 FY89					15,000				15,000
Personal Equipment F-5915 FY87		35,000	35,000	35,000	35,000				105,000
Utility F-5916 FY90						15,000			15,000
Repair Van F-5917 FY86	20,000		20,000						20,000
Comm. Maint. Equip. F-5919 FY86	30,000		30,000						30,000
Hazardous Mat. Equip. F-5923 FY87		5,000	5,000	50,000					55,000
Training Aides F-5936 FY87		10,000	10,000	10,000	10,000				30,000
Utility F-5941 FY91							16,000		16,000
Utility F-5942 FY92								16,000	16,000
<b>TOTALS</b>	<b>74,000</b>	<b>731,000</b>	<b>805,000</b>	<b>911,000</b>	<b>1,030,000</b>	<b>463,000</b>	<b>636,000</b>	<b>146,000</b>	<b>3,991,000</b>
Source of Funding:									
Transfer Tax	74,000	495,000	569,000						
Grants		236,000	236,000						



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

OFFICE OF CIVIL DEFENSE

**ORGANIZATION:**

OFFICE OF CIVIL DEFENSE

**ACCOUNT:**

011 077 0400

**Description**

The Office of Civil Defense coordinates the civil preparedness duties assigned to Howard County by federal and state government agencies. Civil Defense surveys and catalogues resources to support emergency operations in the event of natural or man made disasters. This office organizes the twice yearly exercises which test the response capabilities of county emergency service agencies (both from the public and private sector).

**Budget Highlights**

Funds are included in this budget to reimburse 4 wheel drivers for their service in event of snow emergency.

**Personnel Summary**

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	78,682	93,315	93,315	93,895	94,095	94,095
Contractual Services	10,984	11,665	11,665	10,785	10,785	10,785
Supplies & Materials	1,669	2,210	2,210	2,200	2,200	2,200
Business & Education	1,629	1,900	1,900	1,790	1,790	1,790
Capital Outlay	1,221	1,855	1,855	0	0	0
Other Operating Exp.	908	1,000	1,000	1,000	1,000	1,000
<b>TOTALS</b>	<b>95,093</b>	<b>111,945</b>	<b>111,945</b>	<b>109,670</b>	<b>109,870</b>	<b>109,870</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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**

This department will continue the current level of services.

**Personnel Summary**

Authorized .....	68
Additional .....	0
Executive Proposed .....	68
Approved .....	68

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	1,693,134	1,867,430	1,823,430	1,975,495	1,986,515	1,986,515
Contractual Services	39,139	60,905	49,905	57,225	57,225	57,225
Supplies & Materials	284,879	281,650	276,650	289,560	289,560	289,560
Business & Education	7,966	14,300	14,300	12,500	12,500	12,500
Capital Outlay	2,432	0	0	0	0	0
<b>TOTALS</b>	<b>2,027,550</b>	<b>2,224,285</b>	<b>2,164,285</b>	<b>2,332,780</b>	<b>2,345,800</b>	<b>2,345,800</b>

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# Howard County, Maryland

## F.Y. 1987 Budget

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

#### Budget Highlights

The Public Works General Fund and the Utilities budgets reflect no new personnel or new programs. Emphasis in FY '87 is to continue the level of service on existing programs. The Budget includes replacement of aged and/or obsolete office equipment and vehicles. Funds are provided for the purchase of an additional street sweeper.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	746,747	817,090	817,090	885,460	888,930	888,930
Engineering	3,103,509	3,549,850	3,549,850	3,698,485	3,735,015	3,735,015
Highways	4,637,658	4,676,520	4,676,520	4,608,810	4,718,715	4,718,715
Insp. Lic. & Pmts.	1,657,371	1,872,270	1,872,270	1,945,950	1,957,905	1,957,905
Facilities	2,292,580	2,571,650	2,571,650	2,722,280	2,728,055	2,728,055
Environmental Svs.	3,452,197	3,590,265	3,590,265	3,922,170	4,060,215	4,060,215
<b>TOTALS</b>	<b>15,890,062</b>	<b>17,077,645</b>	<b>17,077,645</b>	<b>18,002,835</b>	<b>18,088,835</b>	<b>18,088,835</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### OFFICE OF THE DIRECTOR SUMMARY

#### Description

The Director of Public Works is responsible for a department consisting of six bureaus. The bureaus provide a wide range of public services to ensure the health, safety, and general welfare of Howard Countians. Building inspections, water and sewer service, snow removal, refuse collections, and animal control are examples of public works services.

The Office of Director is composed of the Administrative Services Division and three advisory boards:

- Public Works Board
- Historic District Commission
- Animal Matters Hearing Board

#### Budget Highlights

Administrative Services and the three advisory boards will operate at the current level of service. Replacement of a typewriter and a word processor is scheduled in FY 87.

#### Personnel Summary

Authorized .....	18
Additional .....	0
Executive Proposed .....	18
Approved .....	18

#### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Admin. Services Div.	740,476	802,500	802,500	870,870	874,340	874,340
Public Works Board	3,213	7,515	7,515	7,515	7,515	7,515
Historic Dist. Comm.	1,161	3,205	3,205	3,205	3,205	3,205
Animal Matters Hg. Bd.	897	3,870	3,870	3,870	3,870	3,870
<b>TOTALS</b>	<b>746,747</b>	<b>817,090</b>	<b>817,090</b>	<b>885,460</b>	<b>888,930</b>	<b>888,930</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### OFFICE OF THE DIRECTOR SUMMARY

#### Description

The Director of Public Works is responsible for a department consisting of six bureaus. The bureaus provide a wide range of public services to ensure the health, safety, and general welfare of Howard Countians. Building inspections, water and sewer service, snow removal, refuse collections, and animal control are examples of public works services.

The Office of Director is composed of the Administrative Services Division and three advisory boards:

- Public Works Board
- Historic District Commission
- Animal Matters Hearing Board

#### Budget Highlights

Administrative Services and the three advisory boards will operate at the current level of service. Replacement of a typewriter and a word processor is scheduled in FY 87.

#### Personnel Summary

Authorized ..... 18  
 Additional ..... 0  
 Executive Proposed ..... 18  
 Approved ..... 18

### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Admin. Services Div.	740,476	802,500	802,500	870,870	874,340	874,340
Public Works Board	3,213	7,515	7,515	7,515	7,515	7,515
Historic Dist. Comm.	1,161	3,205	3,205	3,205	3,205	3,205
Animal Matters Hg.Bd	897	3,870	3,870	3,870	3,870	3,870
<b>TOTALS</b>	<b>746,747</b>	<b>817,090</b>	<b>817,090</b>	<b>885,460</b>	<b>888,930</b>	<b>888,930</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 plans, manages, and controls all department activities. Administrative Services is comprised of four sections:

- Fiscal Management
- Land Acquisition
- Developer Services/Petition
- Administrative Management

**Budget Highlights**

This Administrative Services Division will operate at the current level of service. To increase efficiency, a typewriter and a word processor will be replaced.

**Personnel Summary**

Authorized .....	18
Additional .....	0
Executive Proposed .....	18
Approved .....	18

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	576,265	629,450	629,450	674,690	678,160	678,160
Contractual Services	118,670	120,555	120,555	134,000	134,000	134,000
Supplies & Materials	15,014	15,665	15,665	16,500	16,500	16,500
Business & Education	28,909	33,950	33,950	36,785	36,785	36,785
Capital Outlay	1,619	2,880	2,880	8,895	8,895	8,895
<b>TOTALS</b>	740,477	802,500	802,500	870,870	874,340	874,340



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, OFFICE OF DIRECTOR

**ORGANIZATION:**

PUBLIC WORKS BOARD

**ACCOUNT:**

011 009 0103

**Description**

The Public Works Board is a five member advisory board that makes recommendations on matters under the jurisdiction of Public Works. Examples include acceptance of:

Subdivision roads into the County road system.

Capital Projects for water and sewer service.

Incorporation of land into the Metropolitan District for water and sewer service.

The Board also makes recommendations on taxicab fees, various Code requirements and amendments.

**Budget Highlights**

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

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,576	5,735	5,735	5,735	5,735	5,735
Supplies & Materials	767	485	485	485	485	485
Business & Education	870	1,295	1,295	1,295	1,295	1,295
<b>TOTALS</b>	<b>3,213</b>	<b>7,515</b>	<b>7,515</b>	<b>7,515</b>	<b>7,515</b>	<b>7,515</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEPT. OFFICE OF DIRECTOR

**ORGANIZATION:**

PUBLIC WORKS BOARD

**ACCOUNT:**

011 009 0103

**Description**

The Public Works Board is a five member advisory board that makes recommendations on matters under the jurisdiction of Public Works. Examples include acceptance of:

Subdivision roads into the County road system.

Capital Projects for water and sewer service.

Incorporation of land into the Metropolitan District for water and sewer service.

The Board also makes recommendations on taxicab fees, various Code requirements and amendments.

**Budget Highlights**

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

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,576	5,735	5,735	5,735	5,735	5,735
Supplies & Materials	767	485	485	485	485	485
Business & Education	870	1,295	1,295	1,295	1,295	1,295
<b>TOTALS</b>	<b>3,213</b>	<b>7,515</b>	<b>7,515</b>	<b>7,515</b>	<b>7,515</b>	<b>7,515</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEV. OFFICE OF DIRECTOR

**ORGANIZATION:**

HISTORIC DISTRICT COMMISSION

**ACCOUNT:**

011 009 0104

**Description**

The Historic District Commission promotes the preservation of Howard County's heritage. The Board designates historic districts and reviews all changes in the district for compliance with county code requirements.

The Board has established an Ellicott City Historic District and is studying the need for establishing a district in Savage.

**Budget Highlights**

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

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	126	1,100	1,100	1,100	1,100	1,100
Supplies & Materials	103	630	630	630	630	630
Business & Education	932	1,475	1,475	1,475	1,475	1,475
<b>TOTALS</b>	1,161	3,205	3,205	3,205	3,205	3,205



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP. 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 issues.

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. Hold hearings to determine 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	30	660	660	660	660	660
Supplies & Materials	17	780	780	780	780	780
Business & Education	850	2,430	2,430	2,430	2,430	2,430
<b>TOTALS</b>	897	3,870	3,870	3,870	3,870	3,870



# Howard County, Maryland

## F.Y. 1987 Budget

**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 issues.

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. Hold hearings to determine 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	30	660	660	660	660	660
Supplies & Materials	17	780	780	780	780	780
Business & Education	850	2,430	2,430	2,430	2,430	2,430
TOTALS	897	3,870	3,870	3,870	3,870	3,870



# Howard County, Maryland

## F.Y. 1987 Budget

### 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 standards. These projects include both capital improvement and developer facilities. This bureau operates in the following areas:

1. Project design/construction management.
2. Developer plan review/inspection.
3. Traffic system maintenance.
4. Surveying/geodetic control.
5. Grants administration.
6. Management of capital improvements program.

#### Budget Highlights

During FY 87, major emphasis will be on accreditation of the County material testing laboratory by the State of Maryland to perform various materials tests, replacement of vehicles and traffic counting equipment and update of computerized program for water/sewer system analysis.

#### Personnel Summary

Authorized .....	86
Additional .....	0
Executive Proposed .....	86
Approved .....	86

### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Cap.Proj/Admin.Mgmt.	329,690	326,770	326,770	324,600	326,505	326,505
Land Development Div	315,784	370,085	370,085	383,735	385,935	385,935
Utility Division	220,747	274,070	274,070	285,405	287,135	287,135
Rds/Bridges/StormDrs	169,938	188,350	188,350	203,790	204,520	204,520
Constr/Insp/SurveyDiv	958,426	1,102,510	1,102,510	1,088,970	1,114,300	1,114,300
Traffic Engrg. Div.	731,676	807,690	807,690	886,260	888,055	888,055
General Projects Div	159,963	181,615	181,615	204,035	204,655	204,655
Drett/Survey Div.	218,944	298,760	298,760	321,690	323,910	323,910
<b>TOTALS</b>	<b>3,105,168</b>	<b>3,549,850</b>	<b>3,549,850</b>	<b>3,698,485</b>	<b>3,735,015</b>	<b>3,735,015</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEW, BUREAU OF ENGINEERING

**ORGANIZATION:**

CAP. PROJECT &amp; ADMIN. MGMT. DIVISION

**ACCOUNT:**

011 009 0201

**Description**

The Capital Project and Administrative Management Division is responsible for the management of all bureau activities. This Division operates the following programs:

Administration - Overall administration of the bureau.

Grants Management - Secures and administers Capital Project grants.

Budget Development/Preparation - Prepares the Capital Budget request.

Program Management - Manages the Capital Improvement Program, providing administrative support and status tracking.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	8
Additional .....	(1)
Executive Proposed .....	7
Approved .....	7

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	292,958	296,160	296,160	289,125	291,030	291,030
Contractual Services	11,980	14,875	14,875	11,965	11,965	11,965
Supplies & Materials	13,619	13,690	13,690	14,340	14,340	14,340
Business & Education	1,214	1,145	1,145	1,135	1,135	1,135
Capital Outlay	9,918	900	900	8,035	8,035	8,035
<b>TOTALS</b>	<b>329,689</b>	<b>326,770</b>	<b>326,770</b>	<b>324,600</b>	<b>326,505</b>	<b>326,505</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

DPW, BUREAU OF ENGINEERING

CAP. PROJECT & ADMIN. MGMT. DIVISION

011 009 0201

**Description**

The Capital Project and Administrative Management Division is responsible for the management of all bureau activities. This Division operates the following programs:

Administration - Overall administration of the bureau.

Grants Management - Secures and administers Capital Project grants.

Budget Development/Preparation - Prepares the Capital Budget request.

Program Management - Manages the Capital Improvement Program, providing administrative support and status tracking.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized ..... 8  
 Additional ..... (1)  
 Executive Proposed ..... 7  
 Approved ..... 7

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	292,958	296,160	296,160	289,125	291,030	291,030
Contractual Services	11,980	14,875	14,875	11,965	11,965	11,965
Supplies & Materials	13,619	13,690	13,690	14,340	14,340	14,340
Business & Education	1,214	1,145	1,145	1,135	1,135	1,135
Capital Outlay	9,918	900	900	8,035	8,035	8,035
<b>TOTALS</b>	<b>329,689</b>	<b>326,770</b>	<b>326,770</b>	<b>324,600</b>	<b>326,505</b>	<b>326,505</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 for subdivision and land improvement plans. The division operates the following programs:

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

General Services - Process building permits for water and sewer availability. Monitor water and sewer allocations.

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

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	11
Additional .....	0
Executive Proposed .....	11
Approved .....	11

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	308,721	361,505	361,505	375,230	377,430	377,430
Contractual Services	2,434	2,615	2,615	2,805	2,805	2,805
Supplies & Materials	4,628	4,500	4,500	5,535	5,535	5,535
Business & Education	0	165	165	165	165	165
Capital Outlay	0	1,300	1,300	0	0	0
<b>TOTALS</b>	<b>315,783</b>	<b>370,085</b>	<b>370,085</b>	<b>383,735</b>	<b>385,935</b>	<b>385,935</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP. BUREAU OF ENGINEERING

**ORGANIZATION:**

UTILITY DIVISION

**ACCOUNT:**

031 009 0203

**Description**

The Utility Division is responsible for project management and design review of water and sewer capital projects. This division operates the following programs:

Capital Sewer Projects - Monitor projects progress to ensure milestone completion within schedules. Monitor sewer system usage for future construction.

Capital Water Projects - Monitor project progress. Monitor water system usage to plan for future construction.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	216,342	263,820	263,820	277,340	279,070	279,070
Contractual Services	2,003	4,720	4,720	5,605	5,605	5,605
Supplies & Materials	2,031	3,635	3,635	2,300	2,300	2,300
Business & Education	79	60	60	160	160	160
Capital Outlay	291	1,835	1,835	0	0	0
<b>TOTALS</b>	<b>220,746</b>	<b>274,070</b>	<b>274,070</b>	<b>285,405</b>	<b>287,135</b>	<b>287,135</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

DEV. BUREAU OF ENGINEERING

UTILITY DIVISION

011 009 0203

### Description

The Utility Division is responsible for project management and design review of water and sewer capital projects. This division operates the following programs:

Capital Sewer Projects - Monitor projects progress to ensure milestone completion within schedules. Monitor sewer system usage for future construction.

Capital Water Projects - Monitor project progress. Monitor water system usage to plan for future construction.

### Budget Highlights

This division will continue the current level of services.

### Personnel Summary

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	216,342	263,820	263,820	277,340	279,070	279,070
Contractual Services	2,003	4,720	4,720	5,605	5,605	5,605
Supplies & Materials	2,031	3,635	3,635	2,300	2,300	2,300
Business & Education	79	60	60	160	160	160
Capital Outlay	291	1,835	1,835	0	0	0
<b>TOTALS</b>	<b>220,746</b>	<b>274,070</b>	<b>274,070</b>	<b>285,405</b>	<b>287,135</b>	<b>287,135</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF ENGINEERING

**ORGANIZATION:**

ROADS, BRIDGES &amp; 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 operates these programs:

Road and Bridge - Manage road and bridge projects including new construction, rehabilitation, and replacement.

Storm Drainage - Provide transportation analysis for subdivision review process, flood watch program control and traffic network analysis.

**Budget Highlights**

During FY 87 major emphasis will be placed on signal design and construction as well as the reconstruction of three bridges. Storm drainage systems will be designed in six areas of the County.

**Personnel Summary**

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	164,740	184,260	184,260	198,145	198,875	198,875
Contractual Services	1,601	1,610	1,610	1,845	1,845	1,845
Supplies & Materials	2,349	2,225	2,225	2,800	2,800	2,800
Business & Education	173	255	255	200	200	200
Capital Outlay	1,075	0	0	800	800	800
<b>TOTALS</b>	169,938	188,350	188,350	203,790	204,520	204,520



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF ENGINEERING

**ORGANIZATION:**

CONSTRUCTION INSPECTION DIVISION

**ACCOUNT:**

011 009 0205

**Description**

The Construction Inspection Division is responsible for the inspection of all capital improvement and developer projects in the County. The division operates the following programs:

Technical Support - Construction management for water/sewer, storm drain, road, park, and vertical structure projects.

Field Inspection - Inspection of developer project construction (including storm water management facilities) prior to acceptance by Howard County.

In FY 86, surveying and drafting functions of this organization were placed in a separate division.

**Budget Highlights**

During FY 87 major emphasis will be placed on developing the materials testing laboratory to its full capability ensuring that the County can perform materials testing and approval on all projects. Additional test equipment is planned for this update.

**Personnel Summary**

Authorized .....	27
Additional .....	0
Executive Proposed .....	27
Approved .....	27

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	889,921	992,435	992,435	1,011,710	1,037,040	1,037,040
Contractual Services	20,488	20,935	20,935	25,935	25,935	25,935
Supplies & Materials	15,421	17,705	17,705	18,590	18,590	18,590
Business & Education	15,354	28,335	28,335	21,605	21,605	21,605
Capital Outlay	17,242	43,100	43,100	11,130	11,130	11,130
<b>TOTALS</b>	958,426	1,102,510	1,102,510	1,088,970	1,114,300	1,114,300



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF ENGINEERING

**ORGANIZATION:**

CONSTRUCTION INSPECTION DIVISION

**ACCOUNT:**

011 009 0205

### Description

The Construction Inspection Division is responsible for the inspection of all capital improvement and developer projects in the County. The division operates the following programs:

Technical Support - Construction management for water/sewer, storm drain, road, park, and vertical structure projects.

Field Inspection - Inspection of developer project construction (including storm water management facilities) prior to acceptance by Howard County.

In FY 86, surveying and drafting functions of this organization were placed in a separate division.

### Budget Highlights

During FY 87 major emphasis will be placed on developing the materials testing laboratory to its full capability ensuring that the County can perform materials testing and approval on all projects. Additional test equipment is planned for this update.

### Personnel Summary

Authorized ..... 27  
 Additional ..... 0  
 Executive Proposed ..... 27  
 Approved ..... 27

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	889,921	992,435	992,435	1,011,710	1,037,040	1,037,040
Contractual Services	20,488	20,935	20,935	25,935	25,935	25,935
Supplies & Materials	15,421	17,705	17,705	18,590	18,590	18,590
Business & Education	15,354	28,335	28,335	21,605	21,605	21,605
Capital Outlay	17,242	43,100	43,100	11,130	11,130	11,130
<b>TOTALS</b>	<b>958,426</b>	<b>1,102,510</b>	<b>1,102,510</b>	<b>1,088,970</b>	<b>1,114,300</b>	<b>1,114,300</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEW, 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. The division operates the following programs:

Traffic Data and Evaluation - Investigation and solution of traffic control problems.

Street Light Administration - Administration/operation of over 2,000 County street lights.

Street Signs/Marking - Installation of traffic signs and application of painted traffic control marking.

Street Signals and Maintenance - Operation of County traffic signals and school flasher beacons.

**Budget Highlights**

During FY 87 two additional traffic signals will become operational. Replacement traffic counters and road maintenance equipment are planned for purchase.

**Personnel Summary**

Authorized ..... 13  
 Additional ..... 0  
 Executive Proposed ..... 13  
 Approved ..... 13

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	308,348	353,305	353,308	365,275	367,070	367,070
Contractual Services	310,356	338,700	338,700	390,905	390,905	390,905
Supplies & Materials	92,050	82,415	82,415	97,105	97,105	97,105
Business & Education	11,261	10,630	10,630	12,775	12,775	12,775
Capital Outlay	9,662	22,640	22,640	20,200	20,200	20,200
<b>TOTALS</b>	<b>731,677</b>	<b>807,690</b>	<b>807,690</b>	<b>886,260</b>	<b>888,055</b>	<b>888,055</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP. BUREAU OF ENGINEERING

**ORGANIZATION:**

GENERAL PROJECTS DIVISION

**ACCOUNT:**

011 009 0207

**Description**

The General Projects Division is responsible for project management and design review of capital projects. These include general County buildings, fire station construction/renovation, and park facilities.

The division programs are:

General County Projects - Provide design management of County buildings.

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

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	1
Executive Proposed .....	5
Approved .....	5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	156,209	176,770	176,770	199,665	200,285	200,285
Contractual Services	717	720	720	825	825	825
Supplies & Materials	2,860	3,690	3,690	3,345	3,345	3,345
Business & Education	177	200	200	200	200	200
Capital Outlay	0	235	235	0	0	0
<b>TOTALS</b>	159,963	181,615	181,615	204,035	204,655	204,655



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEPT. BUREAU OF ENGINEERING

**ORGANIZATION:**

GENERAL PROJECTS DIVISION

**ACCOUNT:**

011 009 0207

**Description**

The General Projects Division is responsible for project management and design review of capital projects. These include general County buildings, fire station construction/renovation, and park facilities. The division programs are:

General County Projects - Provide design management of County buildings.

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

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	1
Executive Proposed .....	5
Approved .....	5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	156,209	176,770	176,770	199,665	200,285	200,285
Contractual Services	717	720	720	825	825	825
Supplies & Materials	2,860	3,690	3,690	3,345	3,345	3,345
Business & Education	177	200	200	200	200	200
Capital Outlay	0	235	235	0	0	0
<b>TOTALS</b>	<b>159,963</b>	<b>181,615</b>	<b>181,615</b>	<b>204,035</b>	<b>204,655</b>	<b>204,655</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF ENGINEERING

**ORGANIZATION:**

SURVEY AND DRAFTING DIVISION

**ACCOUNT:**

011 009 0208

**Description**

The Survey & Drafting Division is responsible for survey and drafting support on all County capital projects. The division's programs include:

Drafting - Provide drafting services, file maintenance, and print reproduction.

Survey - Provide surveying support for the Department of Public Works. Maintain Howard County Geodetic Control program.

**Budget Highlights**

In FY 87 major emphasis will be placed on maintaining and expanding the County Geodetic Control program and increasing the capability to file plans/drawings.

**Personnel Summary**

Authorized ..... 10  
 Additional ..... 0  
 Executive Proposed ..... 10  
 Approved ..... 10

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	183,579	278,690	278,690	302,470	304,690	304,690
Contractual Services	4,773	6,850	6,850	3,075	3,075	3,075
Supplies & Materials	12,608	10,030	10,030	11,010	11,010	11,010
Business & Education	3,268	3,190	3,190	2,135	2,135	2,135
Capital Outlay	14,716	0	0	3,000	3,000	3,000
<b>TOTALS</b>	218,944	298,760	298,760	321,690	323,910	323,910



# Howard County, Maryland

## F.Y. 1987 Budget

### BUREAU OF HIGHWAYS SUMMARY

#### Description

The Bureau of Highways is responsible for construction, maintenance, and cleaning of County-owned roadways, bridges, drainage facilities, and other public places. This ensures an adequate road network, especially during emergency or hazardous periods.

The bureau is organized into two operational divisions:

1. Bureau of Operations
2. Highway Maintenance Division

#### Budget Highlights

During FY 87 the bureau will place emphasis in the following areas:

1. Continued development of computer application for the resurfacing bridge inspection and pond inspection.
2. Restoration of the stone drainage arch under Main Street in Ellicott City.
3. Construction of a currently private road in the community of Taibott's Last Shift.

#### Personnel Summary

Authorized ..... 114  
 Additional ..... 0  
 Executive Proposed ..... 114  
 Approved ..... 114

### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Highway Oper. Div.	481,878	420,785	420,785	456,240	459,915	459,915
Highway Maint. Div.	4,155,780	4,255,735	4,255,735	4,150,570	4,258,800	4,258,800
<b>TOTALS</b>	<b>4,637,658</b>	<b>4,676,520</b>	<b>4,676,520</b>	<b>4,606,810</b>	<b>4,718,715</b>	<b>4,718,715</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### BUREAU OF HIGHWAYS SUMMARY

#### Description

The Bureau of Highways is responsible for construction, maintenance, and cleaning of County-owned roadways, bridges, drainage facilities, and other public places. This ensures an adequate road network, especially during emergency or hazardous periods.

The bureau is organized into two operational divisions:

1. Bureau of Operations
2. Highway Maintenance Division

#### Budget Highlights

During FY 87 the bureau will place emphasis in the following areas:

1. Continued development of computer application for the resurfacing bridge inspection and pond inspection.
2. Restoration of the stone drainage arch under Main Street in Ellicott City.
3. Construction of a currently private road in the community of Talbott's Last Shift.

#### Personnel Summary

Authorized ..... 114  
 Additional ..... 0  
 Executive Proposed ..... 114  
 Approved ..... 114

### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Highway Oper. Div.	481,878	420,785	420,785	458,240	459,915	459,915
Highway Maint. Div.	4,155,780	4,255,735	4,255,735	4,150,570	4,258,800	4,258,800
<b>TOTALS</b>	<b>4,637,658</b>	<b>4,676,520</b>	<b>4,676,520</b>	<b>4,608,810</b>	<b>4,718,715</b>	<b>4,718,715</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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, administration and technical support, with the goal of effective and efficient management of highway services. This division operates the following programs:

Supervision - Overall bureau management.

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

**Budget Highlights**

The Highways Operations Division will continue to provide the current levels of service during FY 87. This division will continue to develop computer applications for the administrative and technical support functions. Planned applications are: road resurfacing, bridge inspection and storm water management facilities inspection programs.

**Personnel Summary**

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	374,198	310,295	310,295	325,540	326,215	326,215
Contractual Services	83,787	80,615	80,615	108,750	108,750	108,750
Supplies & Materials	22,897	20,450	20,450	21,100	21,100	21,100
Business & Education	996	1,425	1,425	1,200	1,200	1,200
Capital Outlay	0	8,000	8,000	650	650	650
<b>TOTALS</b>	<b>481,878</b>	<b>420,785</b>	<b>420,785</b>	<b>458,240</b>	<b>459,915</b>	<b>459,915</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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**

The Highway Maintenance Division will continue to provide the current level of service during FY 87. This division will restore the stone storm drainage arch under Main Street in Ellicott City and construct a currently private road in the Talbot's Last Shift community. A stump grinder will be purchased to assist the tree maintenance crew. Funds are also included for the purchase of an additional street sweeper.

**Personnel Summary**

Authorized .....	106
Additional .....	0
Executive Proposed .....	106
Approved .....	106

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	2,612,391	2,860,420	2,860,420	3,007,145	3,029,375	3,029,375
Contractual Services	14,812	32,635	32,635	54,410	54,410	54,410
Supplies & Materials	961,874	747,780	747,780	788,355	788,355	788,355
Business & Education	161,394	144,900	144,900	150,000	150,000	150,000
Capital Outlay	405,309	470,000	470,000	150,660	236,660	236,660
<b>TOTALS</b>	<b>4,155,780</b>	<b>4,255,735</b>	<b>4,255,735</b>	<b>4,150,570</b>	<b>4,258,800</b>	<b>4,258,800</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP. 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**

The Highway Maintenance Division will continue to provide the current level of service during FY 87. This division will restore the stone storm drainage arch under Main Street in Ellicott City and construct a currently private road in the Talbot's Last Shift community. A stump grinder will be purchased to assist the tree maintenance crew. Funds are also included for the purchase of an additional street sweeper.

**Personnel Summary**

Authorized ..... 106  
 Additional ..... 0  
 Executive Proposed ..... 106  
 Approved ..... 106

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	2,612,391	2,860,420	2,860,420	3,007,145	3,029,375	3,029,375
Contractual Services	14,812	32,635	32,635	54,410	54,410	54,410
Supplies & Materials	961,874	747,780	747,780	788,355	788,355	788,355
Business & Education	161,394	144,900	144,900	150,000	150,000	150,000
Capital Outlay	405,309	470,000	470,000	150,660	236,660	236,660
<b>TOTALS</b>	<b>4,155,780</b>	<b>4,255,735</b>	<b>4,255,735</b>	<b>4,150,570</b>	<b>4,258,800</b>	<b>4,258,800</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### BUREAU OF INSPECTIONS, LICENSES & PERMITS SUMMARY

#### Description

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

The bureau is organized into five divisions: Operations, Inspections and Enforcement, Plan Review, Licenses and Permits, and Sediment Control.

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

#### Budget Highlights

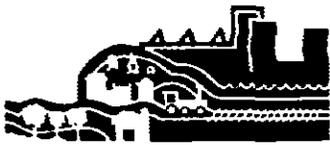
Funds are included for expansion of the bureau's front counter, acquisition of computer work stations, and purchase of two calculators. In addition, the bureau has budgeted for maintenance contracts for a copier (DPW Annex) and its microcomputers, printers and modems.

#### Personnel Summary

Authorized ..... 57  
 Additional ..... 0  
 Executive Proposed ..... 57  
 Approved ..... 57

#### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau of Operations	180,005	182,310	182,310	197,280	198,395	198,395
Insp/Enforcement Div	988,663	1,093,090	1,093,090	1,222,745	1,129,645	1,129,645
Plans Review Div.	133,097	168,790	168,790	177,250	178,280	178,280
Licenses/Permits Div	178,303	227,960	227,960	232,940	234,655	234,655
Plumbing Code Adv.Con.	285	985	985	985	985	985
Bd Elec. Examiners	1,889	3,000	3,000	3,000	3,000	3,000
Sediment Control Div.	175,129	196,135	196,135	211,750	212,945	212,945
<b>TOTALS</b>	1,657,371	1,872,270	1,872,270	1,945,950	1,957,905	1,957,905



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEV., ISP, LIC. &amp; PERMITS

**ORGANIZATION:**

BUREAU OPERATIONS

**ACCOUNT:**

011 009 0401

**Description**

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

Supervision and Administrative Support

- Coordinates budget preparation and administration, all procurement for the bureau, implements the bureau's policies, responds to public inquiries, and prepares legislation.

Statistical and Data Reporting

- Reports all construction industry statistics and data. Monitors revenues received from permit and license fees.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	163,887	165,480	165,480	176,015	177,130	177,130
Contractual Services	9,070	9,090	9,090	12,915	12,915	12,915
Supplies & Materials	5,796	6,250	6,250	6,250	6,250	6,250
Business & Education	1,133	1,300	1,300	2,100	2,100	2,100
Capital Outlay	119	190	190	0	0	0
<b>TOTALS</b>	180,005	182,310	182,310	197,280	198,395	198,395



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP., ISP., LIC. &amp; PERMITS

**ORGANIZATION:**

BUREAU OPERATIONS

**ACCOUNT:**

011 009 0401

**Description**

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

Supervision and Administrative Support

- Coordinates budget preparation and administration, all procurement for the bureau, implements the bureau's policies, responds to public inquiries, and prepares legislation.

Statistical and Data Reporting -

Reports all construction industry statistics and data. Monitors revenues received from permit and license fees.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized ..... 5  
 Additional ..... 0  
 Executive Proposed ..... 5  
 Approved ..... 5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	163,887	165,480	165,480	176,015	177,130	177,130
Contractual Services	9,070	9,090	9,090	12,915	12,915	12,915
Supplies & Materials	5,796	6,250	6,250	6,250	6,250	6,250
Business & Education	1,133	1,300	1,300	2,100	2,100	2,100
Capital Outlay	119	190	190	0	0	0
<b>TOTALS</b>	180,005	182,310	182,310	197,280	198,395	198,395



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP. BUD. INSP. LIC. &amp; PERMITS

**ORGANIZATION:**

INSPECTION/ENFORCEMENT DIVISION

**ACCOUNT:**

011 009 0402

**Description**

The Inspections and Enforcement Division conducts on-site inspections to ensure compliance with County construction codes. It issues code violations and inspects for issuance of use and occupancy certificates. It conducts field inspections for the following codes: building, fire, life safety, plumbing, gas, mechanical, mobile home park, rental housing, signs, and electrical. In addition the Division conducts the annual licensing of electricians and administers licensing functions.

**Budget Highlights**

Additional capital outlay includes computer work stations, chairs, acoustic sound units for printers and an additional calculator.

**Personnel Summary**

Authorized .....	32
Additional .....	0
Executive Proposed .....	32
Approved .....	32

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	901,007	994,105	994,105	1,028,850	1,035,750	1,035,750
Contractual Services	12,106	13,300	13,300	16,905	16,905	16,905
Supplies & Materials	13,282	16,400	16,400	17,735	17,735	17,735
Business & Education	53,632	55,000	55,000	56,300	56,300	56,300
Capital Outlay	8,636	14,285	14,285	2,955	2,955	2,955
<b>TOTALS</b>	988,663	1,093,090	1,093,090	1,122,745	1,129,645	1,129,645



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUR, INSP, LIC, &amp; PERMITS

**ORGANIZATION:**

PLAN REVIEW DIVISION

**ACCOUNT:**

011 009 0403

**Description**

The Plan Review Division provides technical review of all proposed construction and development within the County's jurisdiction, including County capital projects. The review covers structural, architectural, life safety/fire protection, mechanical/plumbing, handicapped, energy conservation, water conservation, and site development plan design requirements.

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 system plans.

**Budget Highlights**

Overtime for the clerk stenographer has been increased. This position also performs clerical duties for the Sediment Control Division.

**Personnel Summary**

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	130,369	164,305	164,305	173,965	174,995	174,995
Supplies & Materials	2,004	1,985	1,985	2,085	2,085	2,085
Business & Education	724	1,200	1,200	1,200	1,200	1,200
Capital Outlay	0	1,300	1,300	0	0	0
<b>TOTALS</b>	133,097	168,790	168,790	177,250	178,280	178,280



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEV. BUR. INSP. LIC. &amp; PERMITS

**ORGANIZATION:**

PLAN REVIEW DIVISION

**ACCOUNT:**

011 009 0403

**Description**

The Plan Review Division provides technical review of all proposed construction and development within the County's jurisdiction, including County capital projects. The review covers structural, architectural, life safety/fire protection, mechanical/plumbing, handicapped, energy conservation, water conservation, and site development plan design requirements.

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 system plans.

**Budget Highlights**

Overtime for the clerk stenographer has been increased. This position also performs clerical duties for the Sediment Control Division.

**Personnel Summary**

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	130,369	164,305	164,305	173,965	174,995	174,995
Supplies & Materials	2,004	1,985	1,985	2,085	2,085	2,085
Business & Education	724	1,200	1,200	1,200	1,200	1,200
Capital Outlay	0	1,300	1,300	0	0	0
<b>TOTALS</b>	<b>133,097</b>	<b>168,790</b>	<b>168,790</b>	<b>177,250</b>	<b>178,280</b>	<b>178,280</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

DEW, BUR, INSP, LIC, & PERMITS

LICENSES & PERMITS DIVISION

011 009 0404

### Description

This division processes and issues licenses and permits for construction in Howard County including:

Construction Permits - Processes and issues building permits, use and occupancy certificates and residential applications for water and sewer connections.

Plumbing Permits - Processes and issues plumbing permits, including water/sewer connection permits.

Rental Housing - Processes and issues rental housing licenses.

Miscellaneous Licenses and Permits - Responsible for processing and issuing taxicab driver licenses and concert, taxi, mobile home park and entrance permits.

Registration and Licensing - Plumbers and Gas Fitters - Responsible for the annual registration of plumbers and gas fitters.

### Budget Highlights

The budget for FY 87 reflects the acquisition of computer work stations and printer sound acoustic units, and an expansion of the front counter which will include a computer work station. In addition this budget reflects the transfer of the Electrical Licensing function to the Inspections and Enforcement Division.

### Personnel Summary

Authorized .....	9
Additional .....	0
Executive Proposed .....	9
Approved .....	9

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	166,117	200,145	200,145	213,725	215,440	215,440
Contractual Services	0	2,000	2,000	0	0	0
Supplies & Materials	11,485	13,660	13,660	14,660	14,660	14,660
Capital Outlay	701	12,155	12,155	4,555	4,555	4,555
<b>TOTALS</b>	<b>178,303</b>	<b>227,960</b>	<b>227,960</b>	<b>232,940</b>	<b>234,655</b>	<b>234,655</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUR, INSP, LIC. & PERMITS

**ORGANIZATION:**

PLUMBING CODE ADVISORY COMMITTEE

**ACCOUNT:**

011 009 0405

**Description**

The Plumbing Code Advisory Board is a five member committee appointed by the County Executive which has three major responsibilities: 1. Make recommendations to the Director of Public Works, County Executive and County Council concerning the conduct of the plumbing business in Howard County. 2. Recommend to the Director of Public Works amendments to the County Plumbing and Gasfitting Code. 3. Review and comment on regulations concerning the administration and enforcement of the plumbing and gasfitting code and the registration of plumbers.

**Budget Highlights**

The Plumbing Code Advisory Board will continue its current level of services.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	225	410	410	385	385	385
Business & Education	60	575	575	600	600	600
<b>TOTALS</b>	285	985	985	985	985	985



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUR, INSP, LIC. & PERMITS

**ORGANIZATION:**

PLUMBING CODE ADVISORY COMMITTEE

**ACCOUNT:**

011 009 0405

**Description**

The Plumbing Code Advisory Board is a five member committee appointed by the County Executive which has three major responsibilities: 1. Make recommendations to the Director of Public Works, County Executive and County Council concerning the conduct of the plumbing business in Howard County. 2. Recommend to the Director of Public Works amendments to the County Plumbing and Gasfitting Code. 3. Review and comment on regulations concerning the administration and enforcement of the plumbing and gasfitting code and the registration of plumbers.

**Budget Highlights**

The Plumbing Code Advisory Board will continue its current level of services.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	225	410	410	385	385	385
Business & Education	60	575	575	600	600	600
<b>TOTALS</b>	285	985	985	985	985	985



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUR, INSP, LIC, &amp; PERMITS

**ORGANIZATION:**

ELECTRICAL BOARD

**ACCOUNT:**

011 009 0406

**Description**

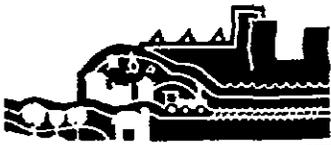
The Board of Electrical Examiners is a seven member Board appointed by the County Executive. The Board makes recommendation to the Director of Public Works, County Executive and County Council concerning the conduct of electrical business in Howard County. In addition the Board conducts two electrical license examinations each year and qualifies those applicants entitled to receive a license. The Board also makes recommendations concerning the issuance of permits and the inspection of electrical work.

**Budget Highlights**

The Board of Electrical Examiners will continue its current level of services.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	684	700	700	600	600	600
Business & Education	1,205	2,300	2,300	2,400	2,400	2,400
<b>TOTALS</b>	1,889	3,000	3,000	3,000	3,000	3,000



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DFW, BUR, INSP, LIC, &amp; 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.

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

In addition the division regularly responds to citizen inquiries regarding sediment control related problems.

**Budget Highlights**

The Sediment Control Division will continue its current level of services. In FY 87 the Sediment Control Division will make application to the State of Maryland to extend its delegation of enforcement authority for another two years.

**Personnel Summary**

Authorized .....	6
Additional .....	0
Executive Proposed .....	6
Approved .....	6

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	165,946	182,010	182,010	198,055	199,250	199,250
Supplies & Materials	782	2,780	2,780	2,880	2,880	2,880
Business & Education	8,401	10,815	10,815	10,815	10,815	10,815
Capital Outlay	0	530	530	0	0	0
<b>TOTALS</b>	175,129	196,135	196,135	211,750	212,945	212,945



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP. BUR. INSP. LIC. &amp; 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.

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

In addition the division regularly responds to citizen inquiries regarding sediment control related problems.

**Budget Highlights**

The Sediment Control Division will continue its current level of services. In FY 87 the Sediment Control Division will make application to the State of Maryland to extend its delegation of enforcement authority for another two years.

**Personnel Summary**

Authorized .....	6
Additional .....	0
Executive Proposed .....	6
Approved .....	6

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	165,946	182,010	182,010	198,055	199,250	199,250
Supplies & Materials	782	2,780	2,780	2,880	2,880	2,880
Business & Education	8,401	10,815	10,815	10,815	10,815	10,815
Capital Outlay	0	530	530	0	0	0
<b>TOTALS</b>	<b>175,129</b>	<b>196,135</b>	<b>196,135</b>	<b>211,750</b>	<b>212,945</b>	<b>212,945</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### BUREAU OF FACILITIES SUMMARY

#### Description

The Bureau of Facilities is responsible for maintaining most County-owned facilities. This responsibility includes buildings and grounds maintenance, technical expertise in the development of new facilities, control of energy use and costs, and control of custodial services.

#### Budget Highlights

The bureau will continue the current level of services at existing locations, including the Miller Library expansion and the Court House expansion.

#### Personnel Summary

Authorized ..... 33  
 Additional ..... 0  
 Executive Proposed ..... 33  
 Approved ..... 33

### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Facil. Oper. Div.	1,024,550	1,144,430	1,144,430	1,234,690	1,235,745	1,235,745
Bldgs/Grnd Main. Div	1,268,020	1,427,220	1,427,220	1,487,590	1,492,310	1,492,310
<b>TOTALS</b>	<b>2,292,570</b>	<b>2,571,650</b>	<b>2,571,650</b>	<b>2,722,280</b>	<b>2,728,055</b>	<b>2,728,055</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEW, BUREAU OF FACILITIES

**ORGANIZATION:**

BUREAU OPERATIONS

**ACCOUNT:**

011 008 0501

**Description**

The Operations Division provides administrative and technical support to the Bureau of Facilities. This includes budget, personnel, technical assistance and general supervision of the bureau.

Energy monitoring is a key function of this division. A state-of-the-art computer system monitors energy usage and acts as an early alert system to develop HVAC maintenance.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	0
Executive Proposed .....	4
Approved .....	4

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	169,140	166,695	166,695	169,295	170,350	170,350
Contractual Services	850,160	962,195	962,195	1,055,440	1,055,440	1,055,440
Supplies & Materials	5,010	4,540	4,540	4,790	4,790	4,790
Business & Education	239	1,000	1,000	1,000	1,000	1,000
Capital Outlay	0	10,000	10,000	4,165	4,165	4,165
<b>TOTALS</b>	<b>1,024,549</b>	<b>1,144,430</b>	<b>1,144,430</b>	<b>1,234,690</b>	<b>1,235,745</b>	<b>1,235,745</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

DPW, BUREAU OF FACILITIES

BUREAU OPERATIONS

011 009 0501

### Description

The Operations Division provides administrative and technical support to the Bureau of Facilities. This includes budget, personnel, technical assistance and general supervision of the bureau.

Energy monitoring is a key function of this division. A state-of-the-art computer system monitors energy usage and acts as an early alert system to develop HVAC maintenance.

### Budget Highlights

This division will continue the current level of services.

### Personnel Summary

Authorized .....	4
Additional .....	0
Executive Proposed .....	4
Approved .....	4

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	169,140	166,695	166,695	169,295	170,350	170,350
Contractual Services	850,160	962,195	962,195	1,055,440	1,055,440	1,055,440
Supplies & Materials	5,010	4,540	4,540	4,790	4,790	4,790
Business & Education	239	1,000	1,000	1,000	1,000	1,000
Capital Outlay	0	10,000	10,000	4,165	4,165	4,165
<b>TOTALS</b>	<b>1,024,549</b>	<b>1,144,430</b>	<b>1,144,430</b>	<b>1,234,690</b>	<b>1,235,745</b>	<b>1,235,745</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP. BUREAU OF FACILITIES

**ORGANIZATION:**

BLDGS/GROUND MAINTENANCE DIV.

**ACCOUNT:**

011 009 0502

**Description**

The Bureau of Facilities Maintenance Division provides maintenance, repair, and renovation for the majority of County-owned facilities. Full service maintenance is provided for air conditioning, heating, ventilating, plumbing and electrical systems. The division is responsible for grounds maintenance including lawn, tree and shrubbery care. Outside contractors perform some tasks under the supervision of division employees. Custodial services are managed by this division. The bureau emphasizes preventive maintenance efforts to reduce emergency calls and to extend the useful life of buildings and equipment.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	29
Additional .....	0
Executive Proposed .....	29
Approved .....	29

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	604,670	725,730	725,730	790,725	795,445	795,445
Contractual Services	509,910	528,975	528,975	528,880	528,880	528,880
Supplies & Materials	103,870	122,305	122,305	129,870	129,870	129,870
Business & Education	8,770	12,800	12,800	12,545	12,545	12,545
Capital Outlay	40,800	37,410	37,410	25,570	25,570	25,570
<b>TOTALS</b>	1,268,020	1,427,220	1,427,220	1,487,590	1,492,310	1,492,310



# Howard County, Maryland

## F.Y. 1987 Budget

### ENVIRONMENTAL SERVICES SUMMARY

#### Description

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

1. Operates the County landfill.
2. Administers residential refuse (trash) collection.
3. Provides sewage treatment.
4. Prepares Water and Sewer master plans.
5. Provides engineering and technical support in water quality and resource conservation.
6. Implements the Federally mandated industrial pre-treatment program.
7. Enforces Animal Control laws.
8. Operates the Animal Control facility.

#### Budget Highlights

Computerization of the dog licensing program, kennel activity records, and the animal law enforcement operation is scheduled for FY 87.

#### Personnel Summary

Authorized ..... 41\*  
 Additional ..... 0  
 Executive Proposed ..... 41\*  
 Approved ..... 41\*

#### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Operations Division	171,970	168,645	168,645	178,435	179,165	179,165
Solid Waste Mgmt Div	2,678,115	2,799,745	2,799,745	3,100,280	3,234,865	3,234,865
Environ. Mgmt. Div.	239,186	261,320	261,320	271,165	272,300	272,300
Animal Control Div.	363,948	360,555	360,555	372,290	373,885	373,885
	*General Fund positions only.					
<b>TOTALS</b>	<b>3,453,219</b>	<b>3,590,265</b>	<b>3,590,265</b>	<b>3,922,170</b>	<b>4,060,215</b>	<b>4,060,215</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### ENVIRONMENTAL SERVICES SUMMARY

#### Description

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

1. Operates the County landfill.
2. Administers residential refuse (trash) collection.
3. Provides sewage treatment.
4. Prepares Water and Sewer master plans.
5. Provides engineering and technical support in water quality and resource conservation.
6. Implements the Federally mandated Industrial pre-treatment program.
7. Enforces Animal Control laws.
8. Operates the Animal Control facility.

#### Budget Highlights

Computerization of the dog licensing program, kennel activity records, and the animal law enforcement operation is scheduled for FY 87.

#### Personnel Summary

Authorized .....41\*  
 Additional ..... 0  
 Executive Proposed .....41\*  
 Approved .....41\*

#### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Operations Division	171,970	168,645	168,645	178,435	179,165	179,165
Solid Waste Mgmt Div	2,678,115	2,799,745	2,799,745	3,100,280	3,234,865	3,234,865
Environ. Mgmt. Div.	239,186	261,320	261,320	271,165	272,300	272,300
Animal Control Div.	363,948	360,555	360,555	372,290	373,885	373,885
		*General Fund positions only.				
<b>TOTALS</b>	<b>3,453,219</b>	<b>3,590,265</b>	<b>3,590,265</b>	<b>3,922,170</b>	<b>4,060,215</b>	<b>4,060,215</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEW, ENVIRONMENTAL SERVICES

**ORGANIZATION:**

BUREAU OPERATIONS

**ACCOUNT:**

011 009 0601

**Description**

This division provides administrative and management support for operating units in the Bureau of Environmental Services.

The division operates these programs:

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

Supervision - Provides overall supervision of the operating divisions. Establishes bureau objectives, implements department policy and provides leadership to the divisions.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	0
Executive Proposed .....	4
Approved .....	4

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	162,819	159,660	159,660	167,265	167,995	167,995
Contractual Services	4,133	3,945	3,945	5,865	5,865	5,865
Supplies & Materials	4,080	4,080	4,080	4,080	4,080	4,080
Business & Education	938	780	780	775	775	775
Capital Outlay	0	180	180	450	450	450
<b>TOTALS</b>	171,970	168,645	168,645	178,435	179,165	179,165



# Howard County, Maryland

## F.Y. 1987 Budget

**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 in Howard County. Solid waste collection includes twice-weekly, residential refuse collection through contracts with private firms. The sanitary landfill accepts residential and commercial refuse generated within the County. Programs operated by this division are:

Residential Refuse Collection - Refuse collection from more than 40,000 dwelling units and 40 apartment complexes.

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

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

**Budget Highlights**

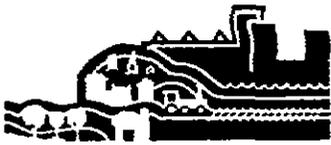
This division will continue the current level of services.

**Personnel Summary**

Authorized ..... 20  
 Additional ..... 0  
 Executive Proposed ..... 20  
 Approved ..... 20

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	554,157	614,355	614,355	643,290	647,875	647,875
Contractual Services	1,759,963	1,832,760	1,832,760	2,123,865	2,123,865	2,123,865
Supplies & Materials	127,795	112,940	112,940	126,940	126,940	126,940
Business & Education	85,518	80,390	80,390	89,785	89,785	89,785
Capital Outlay	150,682	159,300	159,300	116,400	246,400	246,400
<b>TOTALS</b>	<b>2,678,115</b>	<b>2,799,745</b>	<b>2,799,745</b>	<b>3,100,280</b>	<b>3,234,865</b>	<b>3,234,865</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEPT. ENVIRONMENTAL SERVICES

**ORGANIZATION:**

SOLID WASTE MANAGEMENT DIVISION

**ACCOUNT:**

011 009 0502

**Description**

The Solid Waste Division is responsible for solid waste (trash) collection and disposal in Howard County. Solid waste collection includes twice-weekly, residential refuse collection through contracts with private firms. The sanitary landfill accepts residential and commercial refuse generated within the County. Programs operated by this division are:

Residential Refuse Collection - Refuse collection from more than 40,000 dwelling units and 40 apartment complexes.

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

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

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized ..... 20  
 Additional ..... 0  
 Executive Proposed ..... 20  
 Approved ..... 20

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	554,157	614,355	614,355	643,290	647,875	647,875
Contractual Services	1,759,963	1,832,760	1,832,760	2,123,865	2,123,865	2,123,865
Supplies & Materials	127,795	112,940	112,940	126,940	126,940	126,940
Business & Education	85,518	80,390	80,390	89,785	89,785	89,785
Capital Outlay	150,682	159,300	159,300	116,400	246,400	246,400
<b>TOTALS</b>	<b>2,678,115</b>	<b>2,799,745</b>	<b>2,799,745</b>	<b>3,100,280</b>	<b>3,234,865</b>	<b>3,234,865</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

DPW, ENVIRONMENTAL SERVICES

ENVIRONMENTAL MANAGEMENT DIVISION

011 009 0603

### Description

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

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

Water Quality Management - Implements plans for water quality and growth of the public water and sewer systems.

Resource Conservation - A public water conservation education program has been implemented which includes visual aids, public presentations, and information materials. Water saving devices are installed in private homes and buildings.

### Budget Highlights

This division will continue the current level of services

### Personnel Summary

Authorized .....	6
Additional .....	0
Executive Proposed .....	6
Approved .....	6

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	218,345	233,845	233,845	235,575	236,710	236,710
Contractual Services	8,438	13,370	13,370	17,295	17,295	17,295
Supplies & Materials	12,185	12,325	12,325	17,280	17,280	17,280
Business & Education	218	550	550	605	605	605
Capital Outlay	0	1,230	1,230	410	410	410
<b>TOTALS</b>	239,186	261,320	261,320	271,165	272,300	272,300



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEP. ENVIRONMENTAL SERVICES

**ORGANIZATION:**

ANIMAL CONTROL DIVISION

**ACCOUNT:**

011 009 0604

**Description**

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

The division assists citizens with education, enforcement and humane disposal of unwanted animals. The division's programs are:

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

Licensing - Registers dogs within the County.

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

**Budget Highlights**

The Animal Control Division will continue the current level of services.

**Personnel Summary**

Authorized .....	11
Additional .....	0
Executive Proposed .....	11
Approved .....	11

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	260,921	276,805	276,805	293,960	295,555	295,555
Contractual Services	34,195	26,765	26,765	25,570	25,570	25,570
Supplies & Materials	32,486	30,090	30,090	31,490	31,490	31,490
Business & Education	10,714	8,735	8,735	10,470	10,470	10,470
Capital Outlay	24,610	8,660	8,660	1,300	1,300	1,300
Animal Claims	1,021	9,500	9,500	9,500	9,500	9,500
<b>TOTALS</b>	<b>363,947</b>	<b>360,555</b>	<b>360,555</b>	<b>372,290</b>	<b>373,885</b>	<b>373,885</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEW. ENVIRONMENTAL SERVICES

**ORGANIZATION:**

ANIMAL CONTROL DIVISION

**ACCOUNT:**

011 809 0504

**Description**

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

The division assists citizens with education, enforcement and humane disposal of unwanted animals. The division's programs are:

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

Licensing - Registers dogs within the County.

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

**Budget Highlights**

The Animal Control Division will continue the current level of services.

**Personnel Summary**

Authorized .....	11
Additional .....	0
Executive Proposed .....	11
Approved .....	11

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	260,921	276,805	276,805	293,960	295,555	295,555
Contractual Services	34,195	26,765	26,765	25,570	25,570	25,570
Supplies & Materials	32,486	30,090	30,090	31,490	31,490	31,490
Business & Education	10,714	8,735	8,735	10,470	10,470	10,470
Capital Outlay	24,610	8,660	8,660	1,300	1,300	1,300
Animal Claims	1,021	9,500	9,500	9,500	9,500	9,500
<b>TOTALS</b>	<b>363,947</b>	<b>360,555</b>	<b>360,555</b>	<b>372,290</b>	<b>373,885</b>	<b>373,885</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### BUREAU OF UTILITIES SUMMARY

#### Description

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

The bureau's goals are to provide quality potable water, sanitary sewer service and fire protection to the residences, businesses, and industries in the Metropolitan District in accordance with federal, state and county health regulations. The system operates as a public utility funded by water and sewer fees and charges. The water and sewer funds include Operating, Capital Projects and Debt Service funds.

#### Budget Highlights

In FY 87 the use of water will exceed 13.5 million gallons per day.

Several existing programs within the bureau are transferred (meter services, facility services, and water purchases) to a new Service Division.

Seven new facilities are to be added in FY 87.

#### Personnel Summary

Authorized ..... 113\*  
 Additional ..... 0  
 Executive Proposed ..... 113\*  
 Approved ..... 113\*

### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau Operations	715,502	772,725	772,725	803,880	806,900	806,900
Waste Water Div. (Bur. Env. Svs.)	3,820,569	4,162,290	4,162,290	4,410,930	4,420,605	4,420,605
Maintenance Div.	1,002,564	1,186,160	1,186,160	1,163,580	1,173,600	1,173,600
Service Div.	2,531,016	2,924,625	2,924,625	3,160,710	3,160,710	3,160,710
Non-Operating ExpDiv	792,470	713,080	713,080	781,100	781,100	781,100
Water/Sewer Debt Svs	7,962,550	9,404,745	9,404,745	9,406,805	9,406,805	9,406,805
		*Including Waste Water Treatment.				
<b>TOTALS</b>	16,824,671	19,163,625	19,163,625	19,727,005	19,749,720	19,749,720



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPH, BUREAU OF UTILITIES

**ORGANIZATION:**

BUREAU OPERATIONS

**ACCOUNT:**

710 009 0710

### Description

The Operations Division is responsible for planning and directing operations of the bureau. This division's programs are:

Administration - Responsible for coordination and direction of field activities as well as providing support functions.

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

Inventory Control & Equipment Maintenance - Control of materials, provide maintenance and repair of vehicles and equipment.

### Budget Highlights

This division will continue the current level services.

### Personnel Summary

Authorized .....	15
Additional .....	0
Executive Proposed .....	15
Approved .....	15

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	490,224	505,375	505,375	535,450	538,470	538,470
Contractual Services	98,112	112,090	112,090	105,810	105,810	105,810
Supplies & Materials	79,006	96,680	96,680	107,870	107,870	107,870
Business & Education	37,605	44,720	44,720	44,950	44,950	44,950
Capital Outlay	3,211	3,160	3,160	0	0	0
Other Expenses	7,344	10,700	10,700	6,800	6,800	6,800
Other Operating Exp. (Unemployment comp.)	0	0	0	3,000	3,000	3,000
<b>TOTALS</b>	<b>715,502</b>	<b>772,725</b>	<b>772,725</b>	<b>803,880</b>	<b>806,900</b>	<b>806,900</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF UTILITIES

**ORGANIZATION:**

BUREAU OPERATIONS

**ACCOUNT:**

710 009 0710

**Description**

The Operations Division is responsible for planning and directing operations of the bureau. This division's programs are:

Administration - Responsible for coordination and direction of field activities as well as providing support functions.

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

Inventory Control & Equipment Maintenance - Control of materials, provide maintenance and repair of vehicles and equipment.

**Budget Highlights**

This division will continue the current level services.

**Personnel Summary**

Authorized .....	15
Additional .....	0
Executive Proposed .....	15
Approved .....	15

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	490,224	505,375	505,375	535,450	538,470	538,470
Contractual Services	98,112	112,090	112,090	105,810	105,810	105,810
Supplies & Materials	79,006	96,680	96,680	107,870	107,870	107,870
Business & Education	37,605	44,720	44,720	44,950	44,950	44,950
Capital Outlay	3,211	3,160	3,160	0	0	0
Other Expenses	7,344	10,700	10,700	6,800	6,800	6,800
Other Operating Exp. (Unemployment comp.)	0	0	0	3,000	3,000	3,000
<b>TOTALS</b>	<b>715,502</b>	<b>772,725</b>	<b>772,725</b>	<b>803,880</b>	<b>806,900</b>	<b>806,900</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEV. ENVIRONMENTAL SERVICES

**ORGANIZATION:**

WASTE WATER TREATMENT DIV.

**ACCOUNT:**

710 009 0720

**Description**

The Division of Wastewater Treatment maintains and operates all wastewater treatment facilities in Howard County. The division manages sludge disposal sites located throughout the County. Programs include:

Administration - Provides the general administration of the division, and supervision of facility operations.

Maintenance - Provides equipment repair and maintenance; buildings maintenance and grounds maintenance activities.

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

Process Protection and Control - Monitors industry wastes as required by the Clean Water Act.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized ..... 52  
 Additional ..... 0  
 Executive Proposed ..... 52  
 Approved ..... 52

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	1,361,650	1,510,120	1,510,120	1,543,105	1,552,780	1,552,780
Contractual Services	980,717	889,115	889,115	955,045	955,045	955,045
Supplies & Materials	492,128	548,225	548,225	505,640	505,640	505,640
Business & Education	29,999	26,320	26,320	30,000	30,000	30,000
Capital Outlay	6,389	1,870	1,870	495	495	495
Other Operating Exp.	1,021,871	1,186,640	1,186,640	1,376,645	1,376,645	1,376,645
<b>TOTALS</b>	<b>3,820,754</b>	<b>4,162,290</b>	<b>4,162,290</b>	<b>4,410,930</b>	<b>4,420,605</b>	<b>4,420,605</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF UTILITIES

**ORGANIZATION:**

MAINTENANCE DIVISION

**ACCOUNT:**

710 009 0730

**Description**

The Maintenance Division is responsible for the operation and maintenance of water and sewer mains, valves, and fire hydrants.

Water Apparatus Maintenance - maintenance/repair of valves and hydrants.

Water Line Maintenance - test, repair and install service connections and mains.

Wastewater Quality Monitoring - investigation of non-conforming sewer waste.

Sewer Cleaning - hydraulically clean sewer mains, as preventive maintenance.

Infiltration/Inflow - identify and correct areas where groundwater is entering system.

Sewer Line Maintenance - repair damaged manholes and lines; install connections.

Maintenance Repairs - service after hours with personnel from this division.

**Budget Highlights**

The water purchase meter services and facility services programs have been removed from this division and placed into a new Service Division. The Maintenance Division will continue the current level of services in all remaining programs.

**Personnel Summary**

Authorized ..... 30  
 Additional ..... 0  
 Executive Proposed ..... 30  
 Approved ..... 30

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	748,419	876,260	876,260	876,060	886,080	886,080
Contractual Services	20,647	34,000	34,000	34,000	34,000	34,000
Supplies & Materials	119,418	121,910	121,910	134,360	134,360	134,360
Capital Outlay	1,363	480	480	0	0	0
Other Operating Exp.	112,717	153,510	153,510	119,160	119,160	119,160
<b>TOTALS</b>	<b>1,002,564</b>	<b>1,186,160</b>	<b>1,186,160</b>	<b>1,163,580</b>	<b>1,173,600</b>	<b>1,173,600</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF UTILITIES

**ORGANIZATION:**

MAINTENANCE DIVISION

**ACCOUNT:**

710 009 0730

### Description

The Maintenance Division is responsible for the operation and maintenance of water and sewer mains, valves, and fire hydrants.

Water Appurtenance Maintenance - maintenance/repair of valves and hydrants.

Water Line Maintenance - test, repair and install service connections and mains.

Wastewater Quality Monitoring - investigation of non-conforming sewer waste.

Sewer Cleaning - hydraulically clean sewer mains, as preventive maintenance.

Infiltration/Inflow - identify and correct areas where groundwater is entering system.

Sewer Line Maintenance - repair damaged manholes and lines; install connections.

Maintenance Repairs - service after hours with personnel from this division.

### Budget Highlights

The water purchase meter services and facility services programs have been removed from this division and placed into a new Service Division. The Maintenance Division will continue the current level of services in all remaining programs.

### Personnel Summary

Authorized .....	30
Additional .....	0
Executive Proposed .....	30
Approved .....	30

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	748,419	876,260	876,260	876,060	886,080	886,080
Contractual Services	20,647	34,000	34,000	34,000	34,000	34,000
Supplies & Materials	119,418	121,910	121,910	134,360	134,360	134,360
Capital Outlay	1,363	480	480	0	0	0
Other Operating Exp.	112,717	153,510	153,510	119,160	119,160	119,160
<b>TOTALS</b>	<b>1,002,564</b>	<b>1,186,160</b>	<b>1,186,160</b>	<b>1,163,580</b>	<b>1,173,600</b>	<b>1,173,600</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF UTILITIES

**ORGANIZATION:**

SERVICE DIVISION

**ACCOUNT:**

710 909 0750

**Description**

The Service Division is responsible for the operation and maintenance of water meters, storage tanks, pressure reducing devices, and pumping stations. The programs, listed in previous budgets under the Maintenance Division, are:

Meter Services - read water consumption, install and repair meters.

Facilities Maintenance - operate and maintain mechanical facilities.

Water Purchase - from Baltimore City, WSSC.

Service Repairs - service after hours with personnel from this division.

**Budget Highlights**

This is a new budget center continuing services previously included in the Maintenance Division.

**Personnel Summary**

Authorized ..... 16\*  
 Additional ..... 0  
 Executive Proposed ..... 16  
 Approved ..... 16

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	420,986	426,095	426,095	472,720	472,720	472,720
Contractual Services	319,362	440,700	440,700	464,400	464,400	464,400
Supplies & Materials	110,232	115,550	115,550	137,170	137,170	137,170
Business & Education (Fuel)	1,389	3,800	3,800	5,100	5,100	5,100
Other Expenses	1,679,047	1,938,480	1,938,480	2,081,320	2,081,320	2,081,320
*These figures were included as part of the Water and Sewer Maintenance Division.						
<b>TOTALS</b>	<b>*2,531,016</b>	<b>*2,924,625</b>	<b>*2,924,625</b>	<b>3,160,710</b>	<b>3,160,710</b>	<b>3,160,710</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF UTILITIES

**ORGANIZATION:**

NON-OPERATING 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Interfund Charges	792,470	713,080	713,080	781,100	781,100	781,100
<b>TOTALS</b>	792,470	713,080	713,080	781,100	781,000	781,000



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF UTILITIES

**ORGANIZATION:**

NON-OPERATING 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Interfund Charges	792,470	713,080	713,080	781,100	781,100	781,100
<b>TOTALS</b>	792,470	713,080	713,080	781,100	781,000	781,000



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DPW, BUREAU OF UTILITIES

**ORGANIZATION:**

WATER &amp; 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bond Principal	2,395,515	2,710,805	2,712,630	2,924,930	2,924,930	2,924,930
Bond Interest	5,499,249	6,383,390	6,392,115	6,181,875	6,181,875	6,181,875
Other Operating Exp.	67,786	45,000	300,000	300,000	300,000	300,000
<b>TOTALS</b>	<b>7,962,550</b>	<b>9,139,195</b>	<b>9,404,745</b>	<b>9,406,805</b>	<b>9,406,805</b>	<b>9,406,805</b>

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# Howard County, Maryland

## F.Y. 1987 Budget

### 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 nine divisions responsible for administration, human rights, consumer affairs, aging, and employment services. In addition, there are six boards and commissions which advise on the needs of special populations within the County.

#### Budget Highlights

The department plans to develop a common information and Referral data base with the library, develop an equal opportunity data base in Human Rights, automate Consumer Affairs record keeping system, develop a centralized case management and client tracking system for elderly clients, provide support for retraining for displaced workers, revise the grant-in-aid procedure and assist in updating the human services section of the General Plan.

General funds have been included to continue the operation of the Equal Employment Grant, which is expected to lose its Federal funding.

#### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Citizen Svs. Admin.	343,872	407,990	402,990	430,255	431,950	431,950
Commission for Women	2,914	5,610	4,610	5,655	5,655	5,655
Human Rights	85,859	98,095	98,095	104,195	104,575	140,215
Human Rights Comm.	3,925	3,630	3,630	4,635	4,635	4,635
Consumer Affairs	133,352	156,105	155,105	158,745	159,565	159,565
Consumer Affairs Bd.	995	2,240	1,240	2,240	2,240	2,240
Office on Aging	277,685	334,405	334,405	353,840	355,575	355,575
Commission on Aging	1,812	4,225	2,225	4,225	4,225	4,225
Youth Employment Svs.	0	0	0	0	0	0
County Employment Svs.	150,300	158,300	158,300	166,460	166,460	166,460
<b>TOTALS</b>	<b>1,000,714</b>	<b>1,170,600</b>	<b>1,160,600</b>	<b>1,230,250</b>	<b>1,234,880</b>	<b>1,270,520</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
CITIZEN SERVICES

**ORGANIZATION:**  
ADMINISTRATION

**ACCOUNT:**  
011 010 0110

### Description

Administration provides supervision of the following programs:

Administration - directs departmental fiscal and administrative efforts.

Planning and Research - human services research.

Information and Referral - provides information and referral concerning County services.

Interagency Coordination - promotes cooperative agency efforts; publishes CONNECTOR newsletter.

Disability Services - conducts, research, develops plans and services for disabled persons.

Youth Services - liaison with other youth groups; clearinghouse of youth information; staff support to Council for Children and Youth.

### Budget Highlights

During FY 87 the office will develop a common data base with the library for information and referral; redesign the grants-in-aid process; update the General Plan's human service component; provide specialized information and referral for CINS (Children In Need of Supervision) children and parents; and provide support to volunteer services, disabled student jobs program and legal services for low income persons.

### Personnel Summary

Authorized ..... 11  
 Additional ..... 0  
 Executive Proposed ..... 11  
 Approved ..... 11

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	291,777	308,050	308,050	333,185	334,880	334,880
Contractual Services	34,195	61,900	61,900	63,530	63,530	63,530
Supplies & Materials	13,362	17,580	17,580	17,580	17,580	17,580
Business & Education	4,380	11,760	9,760	11,760	11,760	11,760
Capital Outlay	0	4,500	4,500	0	0	0
Other Operating Exp.	158	4,200	1,200	4,200	4,200	4,200
<b>TOTALS</b>	<b>343,872</b>	<b>407,990</b>	<b>402,990</b>	<b>430,255</b>	<b>431,950</b>	<b>431,950</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
CITIZEN SERVICES

**ORGANIZATION:**  
ADMINISTRATION

**ACCOUNT:**  
011 010 0110

### Description

Administration provides supervision of the following programs:

Administration - directs departmental fiscal and administrative efforts.

Planning and Research - human services research.

Information and Referral - provides information and referral concerning County services.

Interagency Coordination - promotes cooperative agency efforts; publishes CONNECTOR newsletter.

Disability Services - conducts, research, develops plans and services for disabled persons.

Youth Services - liaison with other youth groups; clearinghouse of youth information; staff support to Council for Children and Youth.

### Budget Highlights

During FY 87 the office will develop a common data base with the library for information and referral; redesign the grants-in-aid process; update the General Plan's human service component; provide specialized information and referral for CINS (Children in Need of Supervision) children and parents; and provide support to volunteer services, disabled student jobs program and legal services for low income persons.

### Personnel Summary

Authorized .....	11
Additional .....	0
Executive Proposed .....	11
Approved .....	11

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	291,777	308,050	308,050	333,185	334,880	334,880
Contractual Services	34,195	61,900	61,900	63,530	63,530	63,530
Supplies & Materials	13,362	17,580	17,580	17,580	17,580	17,580
Business & Education	4,380	11,760	9,760	11,760	11,760	11,760
Capital Outlay	0	4,500	4,500	0	0	0
Other Operating Exp.	158	4,200	1,200	4,200	4,200	4,200
<b>TOTALS</b>	<b>343,872</b>	<b>407,990</b>	<b>402,990</b>	<b>430,255</b>	<b>431,950</b>	<b>431,950</b>



# Howard County, Maryland

## F.Y. 1987 Budget

<b>AGENCY:</b> CITIZEN SERVICES	<b>ORGANIZATION:</b> COMMISSION FOR WOMEN	<b>ACCOUNT:</b> 011 010 0120
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### Description

The Commission for Women composed of eleven members, 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 material; conducts workshops; and networks with other groups to promote women's rights.

### Budget Highlights

The Women's Guide to Howard County will be updated and reprinted. The Commission will promote child day care services to employers and conduct other activities to improve the status of women's rights in Howard County.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	493	760	760	665	665	665
Supplies & Materials	1,021	1,780	1,780	1,825	1,825	1,825
Business & Ed. Exp.	1,400	3,070	2,070	3,165	3,165	3,165
<b>TOTALS</b>	<b>2,914</b>	<b>5,610</b>	<b>4,610</b>	<b>5,655</b>	<b>5,655</b>	<b>5,655</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

CITIZEN SERVICES

**ORGANIZATION:**

DIVISION OF HUMAN RIGHTS

**ACCOUNT:**

011 010 0210

**Description**

Office of Human Rights is responsible for enforcement of County and federal fair housing and equal employment human rights laws. County law prohibits 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. OHR investigates and conciliates complaints of discrimination, oversees HUD/EEOC case processing contracts, provides support services for the Human Rights Commission and the Martin Luther King, Jr. Holiday Commission. The office conducts community outreach activities, especially aimed at preventing discrimination.

**Budget Highlights**

Funds have been included for the continuation of the Equal Employment Grant which is expected to lose its Federal funding.

**Personnel Summary**

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	79,475	90,575	90,575	95,745	96,125	129,765
Contractual Services	1,817	2,725	2,725	3,450	3,450	3,450
Supplies & Materials	2,002	2,040	2,040	2,145	2,145	4,145
Business & Ed. Exp.	975	2,355	2,355	2,455	2,455	2,455
Capital Outlay	1,191	0	0	0	0	0
Other Operating Exp.	399	400	400	400	400	400
<b>TOTALS</b>	85,859	98,095	98,095	104,195	104,575	140,215



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

CITIZEN SERVICES

**ORGANIZATION:**

DIVISION OF HUMAN RIGHTS

**ACCOUNT:**

011 010 0210

**Description**

Office of Human Rights is responsible for enforcement of County and federal fair housing and equal employment human rights laws. County law prohibits 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. OHR investigates and conciliates complaints of discrimination, oversees HUD/EEOC case processing contracts, provides support services for the Human Rights Commission and the Martin Luther King, Jr. Holiday Commission. The office conducts community outreach activities, especially aimed at preventing discrimination.

**Budget Highlights**

Funds have been included for the continuation of the Equal Employment Grant which is expected to lose its Federal funding.

**Personnel Summary**

Authorized ..... 3  
 Additional ..... 0  
 Executive Proposed ..... 3  
 Approved ..... 3

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	79,475	90,575	90,575	95,745	96,125	129,765
Contractual Services	1,817	2,725	2,725	3,450	3,450	3,450
Supplies & Materials	2,002	2,040	2,040	2,145	2,145	4,145
Business & Ed. Exp.	975	2,355	2,355	2,455	2,455	2,455
Capital Outlay	1,191	0	0	0	0	0
Other Operating Exp.	399	400	400	400	400	400
<b>TOTALS</b>	<b>85,859</b>	<b>98,095</b>	<b>98,095</b>	<b>104,195</b>	<b>104,575</b>	<b>140,215</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
CITIZEN SERVICES

**ORGANIZATION:**  
HUMAN RIGHTS COMMISSION

**ACCOUNT:**  
011 010 0220

### Description

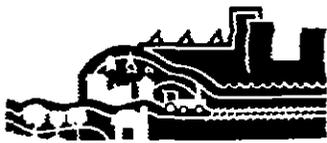
The Human Rights Commission is composed of nine members appointed by the County Executive and confirmed by the County Council. Its responsibilities are to: recommend general civil rights policy; inform citizens of conduct and practices which might be in violation of the anti-discrimination law and file complaints in accordance with the law. The Commission holds public hearings on patterns of discrimination, appeals, and cases which were not resolved by conciliation. It conducts surveys and studies, publishes reports, promotes betterment of human rights in Howard County.

### Budget Highlights

This budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	302	360	360	935	935	935
Supplies & Materials	1,163	1,070	1,070	850	850	850
Business & Education	2,460	2,200	2,200	2,850	2,850	2,850
<b>TOTALS</b>	<b>3,925</b>	<b>3,630</b>	<b>3,630</b>	<b>4,635</b>	<b>4,635</b>	<b>4,635</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 educational programs for both consumers and businesses, and monitors proposed consumer legislation.

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

The major goals of the office are:

- (1) To maintain a successful case closing rate of 70%;
- (2) To continue to develop new business and consumer education programs;
- (3) To initiate data processing capabilities which would allow the automation of records, files and other information. This will provide greater general office efficiency, better program oversight and the more effective handling of consumer complaints.

### Personnel Summary

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	127,103	144,370	144,370	149,420	150,240	150,240
Contractual Services	1,863	4,270	3,270	3,910	3,910	3,910
Supplies & Materials	1,510	4,190	4,190	2,350	2,350	2,350
Business & Education	2,876	3,275	3,275	3,065	3,065	3,065
<b>TOTALS</b>	133,352	156,105	155,105	158,745	159,565	159,565



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

CITIZEN SERVICES

**ORGANIZATION:**

OFFICE OF CONSUMER AFFAIRS

**ACCOUNT:**

011 010 0310

**Description**

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**Budget Highlights**

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- (1) To maintain a successful case closing rate of 70%;
- (2) To continue to develop new business and consumer education programs;
- (3) To initiate data processing capabilities which would allow the automation of records, files and other information. This will provide greater general office efficiency, better program oversight and the more effective handling of consumer complaints.

**Personnel Summary**

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	127,103	144,370	144,370	149,420	150,240	150,240
Contractual Services	1,863	4,270	3,270	3,910	3,910	3,910
Supplies & Materials	1,510	4,190	4,190	2,350	2,350	2,350
Business & Education	2,876	3,275	3,275	3,065	3,065	3,065
<b>TOTALS</b>	<b>133,352</b>	<b>156,105</b>	<b>155,105</b>	<b>158,745</b>	<b>159,565</b>	<b>159,565</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	150	375	375	375	375	375
Supplies & Materials	0	290	290	290	290	290
Business & Education	645	1,575	575	1,575	1,575	1,575
<b>TOTALS</b>	995	2,240	1,240	2,240	2,240	2,240



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

CITIZEN SERVICES

**ORGANIZATION:**

OFFICE ON AGING

**ACCOUNT:**

011 010 0410

**Description**

The Office on Aging, also the Area Agency on Aging, plans, develops and coordinates services for the elderly in Howard County. The office is responsible for the following:

Management - Administration of programs and services through the Florence Bain Senior Center and other county locations.

Social Services - In-home service, Life Support, Family Support, Outreach, Ombudsman, Gateway I (Access), Gateway II (frail elderly).

Other Programs - Satellite groups, recreation, Over Sixty Employment, Minor Home Repairs, and Discount Program.

Volunteer Services - Volunteer recruitment, Telephone Reassurance, Friendly Visiting, and Shopping Assistance.

**Budget Highlights**

In FY 87, the office will continue to coordinate activities related to Community Based Long Term Care. Gateway II, a major component of this plan, was made a part of this budget center in 1986. Guardianship of persons 65 years of age and over who lack the capacity to make responsible decisions concerning their basic needs, becomes the responsibility of the local Office on Aging during this budget year. Guardianship is another component of the Long Term Care Plan to serve frail elderly.

**Personnel Summary**

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contrib.-Grant Fund	277,685	334,405	334,405	353,840	355,575	355,575
<b>TOTALS</b>	277,685	334,405	334,405	353,840	355,575	355,575



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

CITIZEN SERVICES

**ORGANIZATION:**

OFFICE ON AGING

**ACCOUNT:**

011 010 0410

**Description**

The Office on Aging, also the Area Agency on Aging, plans, develops and coordinates services for the elderly in Howard County. The office is responsible for the following:

Management - Administration of programs and services through the Florence Bain Senior Center and other county locations.

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**Budget Highlights**

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**Personnel Summary**

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contrib.-Grant Fund	277,685	334,405	334,405	353,840	355,575	355,575
<b>TOTALS</b>	277,685	334,405	334,405	353,840	355,575	355,575



# Howard County, Maryland

## F.Y. 1987 Budget

**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 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**

The Commission on Aging plans to continue systematic review of programs, services, and grants of the Office on Aging. It will strengthen its advocacy role by collaborating with other senior organizations. It also plans to focus on housing issues of the elderly and assist in the development of housing options in FY 87.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	110	225	225	90	90	90
Supplies & Materials	-0-	230	230	230	230	230
Business & Education	1,702	3,770	1,770	3,905	3,905	3,905
<b>TOTALS</b>	1,812	4,225	2,225	4,225	4,225	4,225



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

CITIZEN SERVICES

**ORGANIZATION:**

COUNTY EMPLOYMENT SERVICE

**ACCOUNT:**

011 010 0610

**Description**

The Employment and Training Center/ County Employment Services provides free employment and training services to eligible County residents and businesses. The services include:

Skill Training in local current marketable occupations.

Action for Career Employment (ACE) designed to provide work experience, career development, GED preparation and tutoring.

Employment Development Activities to develop jobs in the local community.

Employment Counseling - and referral to other agencies.

Youth Employment Activities providing job placement, counseling for youth.

**Budget Highlights**

During FY 87 the ETC/County Employment Service will be conducting a program to develop summer jobs in the business community for eligible youth. The program is called FUTURES and will involve the efforts of the Employment Planning Council.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating	150,300	158,300	158,300	166,460	166,460	166,460
<b>TOTALS</b>	150,300	158,300	158,300	166,460	166,460	166,460



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
CITIZEN SERVICES

**ORGANIZATION:**  
COUNTY EMPLOYMENT SERVICE

**ACCOUNT:**  
011 010 0610

### Description

The Employment and Training Center/ County Employment Services provides free employment and training services to eligible County residents and businesses. The services include:

Skill Training in local current marketable occupations.

Action for Career Employment (ACE) designed to provide work experience, career development, GED preparation and tutoring.

Employment Development Activities to develop jobs in the local community.

Employment Counseling - and referral to other agencies.

Youth Employment Activities providing job placement, counseling for youth.

### Budget Highlights

During FY 87 the ETC/County Employment Service will be conducting a program to develop summer jobs in the business community for eligible youth. The program is called FUTURES and will involve the efforts of the Employment Planning Council.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating	150,300	158,300	158,300	166,460	166,460	166,460
<b>TOTALS</b>	150,300	158,300	158,300	166,460	166,460	166,460



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

DEPT. HEALTH &amp; MENTAL HYG.

**ORGANIZATION:**

HEALTH &amp; MENTAL HYGIENE

**ACCOUNT:**

011 361 0100

**Description**

The Howard County Health Department is under County and State jurisdiction. Its mission is to promote health and reduce disease by assessing health needs, assuring services to populations at risk and by protecting and improving the environment. The services offered include maintenance of vital health records, health education, direct health services, school health services, the investigation of epidemics and potential health hazards and licensing activities.

**Budget Highlights**

## FUNDING SOURCES FY 1987

County	\$2,099,450	47.7%
State	1,972,960	44.9%
Fee Collections	<u>323,450</u>	<u>7.4%</u>
	\$4,395,860	100%

The budget includes a social worker position for counseling in family planning and maternity clinics. Funding for maternity services for eligible patients is included.

There is also funding for a salary supplement for the Administrative Officer III position in this department.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Rental of Space	186,730	156,880	156,880	178,570	156,170	156,170
Matching Funds	1,505,720	1,516,395	1,428,955	1,865,885	1,870,885	1,870,885
Mental Retardation	0	72,395	72,395	72,395	72,395	72,395
Alcohol & Drug Prevention Trng.	0	20,000	20,000	0	0	0
<b>TOTALS</b>	1,694,450	1,765,670	1,678,230	2,116,850	2,099,450	2,099,450



# Howard County, Maryland

## F.Y. 1987 Budget

**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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Contribution	21,900	26,900	26,900	61,820	28,300	28,300
<b>TOTALS</b>	21,900	26,900	26,900	61,820	28,300	28,300



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COOPERATIVE EXTENSION SVS.

**ORGANIZATION:**

COOPERATIVE EXTENSION SERVICE

**ACCOUNT:**

011 371 0100

**Description**

The University of Maryland Cooperative Extension Service extends lifelong, continuing educational opportunities to the County residents. Cooperative Extension develops programs designed to meet the changing needs of a diverse public.

The Cooperative Extension Service is funded by the county, state and federal governments.

Cooperative Extension operates the following programs:

- Agriculture
- Home Economics
- 4-H

**Budget Highlights**

In FY 87 the Howard County Cooperative Extension Service will add one 4-H agent to expand program coverage. In addition, a financial counseling service will be instituted using trained volunteers.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	13,016	13,790	13,790	14,480	14,480	14,480
Contractual Services	50,950	49,730	49,730	54,900	54,900	54,900
Supplies & Materials	9,788	9,300	9,300	9,865	9,865	9,865
Business & Education	1,130	1,495	1,495	1,700	1,700	1,700
Capital Outlay	0	0	0	0	0	0
Contribution	75,680	80,060	80,060	81,165	83,625	83,625
<b>TOTALS</b>	<b>150,564</b>	<b>154,375</b>	<b>154,375</b>	<b>162,110</b>	<b>164,570</b>	<b>164,570</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

SOIL CONSERVATION

**ORGANIZATION:**

SOIL CONSERVATION DISTRICT

**ACCOUNT:**

011 372 0100

**Description**

The Soil Conservation District provides technical advice, engineering services, and on-site assistance to county residents to reduce soil erosion, improve water quality, correct drainage problems or otherwise improve management of natural resources.

The District also acts as liaison with other agencies for citizens seeking permits and approvals of forest harvest operations, stream bank and floodplain modifications and pond construction.

**Budget Highlights**

Emphasis will be on: development of conservation plans and installation of agricultural Best Management Practices on farms in the Patuxent Drainage Area; providing administrative and technical support to Maryland Agricultural Cost Share Program; review and approval of Sediment Control and Stormwater Management Plans for construction sites; and assistance to homeowners on drainage and erosion problems.

**Personnel Summary**

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	134,764	171,165	171,165	176,230	177,260	177,260
Contractual Services	6,095	6,125	6,125	5,780	5,780	5,780
Supplies & Materials	1,000	1,170	1,170	1,075	1,075	1,075
Business & Education	556	1,025	1,025	1,075	1,075	1,075
Capital Outlay	0	175	175	0	0	0
<b>TOTALS</b>	142,415	179,660	179,660	184,160	185,190	185,190



# Howard County, Maryland

## F.Y. 1987 Budget

**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, and community libraries in Ellicott City, Savage, Lisbon and Elkridge. In 1985 the library's catalogued book collection was 359,119. This was a 8.5% increase over 1984. The library has over 111,000 registered users and some of the highest circulation statistics in the region.

**Budget Highlights**

The budget allows a full year's operation of the expanded Miller branch library. Other increases include:

1. Expanding catalogued collection from 2.6 to 2.7 items per capita.
2. Funding the second year of a salary upgrade program.
3. Hiring additional hourly personnel to speed book processing.
4. Replacing 1% more of worn/damaged books.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Contribution	2,264,146	2,588,200	2,588,200	3,127,410	3,099,320	3,099,320
(Total Budget) *	(2,746,146)	(3,124,816)	(3,124,816)	(3,704,050)	(3,651,250)	(3,651,250)
* Includes contingency						
<b>TOTALS</b>	2,264,146	2,588,200	2,588,200	3,127,410	3,099,320	3,099,320



# Howard County, Maryland

## F.Y. 1987 Budget

### GRANTS-IN-AID

#### Descriptive Comments

Developmental Services Group - This non-profit organization provides employment, evaluation and training, and work adjustment for Howard County citizens who have a variety of physical, mental or emotional disabilities. This grant provides 10 jobs for disabled people.

Grassroots - This grant supports Grassroots in the operation of a free 24 hour crisis intervention service and emergency shelter. It is staffed by trained peer counselors who provide telephone or walk-in information or consultation on a wide range of problems, including drug abuse, family problems, and mental health.

Sexual Assault Center - This grant supports crisis intervention services in situations involving sexual assault and child abuse, 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 services to clients.

Family Life Center - This grant will help to support a private, non-profit mental health service, dedicated to delivering quality counseling for reduced or minimal fees.

Md. Children's & Family Service, Inc. - This grant supports a private agency which provides professional counseling services to individuals and families. This grant provides an outreach worker for minority families, elderly and children in need of supervision and their parents.

Careerscope - This grant supports an organization which provides career counseling, job information and supportive follow-up to women and men entering or changing jobs in Howard County.

Foreign-born Inf. & Ref. Network (FIRN) - This grant assists new residents of Howard County from other countries in becoming self-sufficient, contributing members of the community.

Hospice Services - This grant serves individuals facing life-threatening illness or death, gives bereavement support and counseling, and provides speakers and educational programs on the subjects of death, dying, caregiving and bereavement.

#### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
COMMUNITY GRANTS						
Dev. Svcs. Group	30,000	30,000	30,000	30,000	30,000	30,000
Grassroots	154,000	160,700	160,700	179,805	170,000	170,000
Sexual Assault Cntr.	25,000	35,000	35,000	54,000	41,500	41,500
Family Life Center	45,000	40,000	40,000	85,000	40,000	40,000
Md. Ch. & Family Svcs.	15,400	18,500	18,500	22,800	22,800	22,800
Careerscope	19,000	19,000	19,000	30,000	19,000	19,000
FIRN	0	12,300	12,300	24,555	13,500	24,500
Hospice Services	0	0	0	25,000	17,000	25,000
<b>TOTALS</b>						



# Howard County, Maryland

## F.Y. 1987 Budget

### GRANTS-IN-AID

#### Descriptive Comments

HC Assoc. for Retarded Citizens - These funds will support the "Parent Education Advocacy Program," an on-going program, and the "Respite Care Program," a new program aimed at providing short term respite care for individuals who are developmentally disabled in an "out of home" facility. In addition to these grants-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 HCARC.

Project STEP -DSG/HCARC - Funds are included to expand services for a job placement and support program to serve severely disabled students who will graduate from the Howard County Public School system in June, 1986.

Community Action Council - This grant supports a private, non-profit agency formed to work toward the elimination of the causes of poverty. It attempts to coordinate programs and avoid duplication of service. New this year are funds to support the Howard County Food Bank.

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 disabled or 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 provides direct services to battered spouses such as 24-hour crisis counseling, temporary shelter, advocacy, referrals and help in finding long-term housing when needed and educates the general public with the problem, its causes and ways to eliminate it.

Central Md. Health Systems Agency - This grant supports a voluntary, non-profit corporation. It is responsible for preparing a health systems plan or detailed statement of goals for improving the health of residents of Central Maryland.

#### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
ARC PEAP/Family	6,000	6,000	6,000	6,015	6,000	6,000
ARC Respite Care	0	7,500	7,500	8,100	7,500	7,500
ARC/STEP	0	***20,000	***20,000	80,700	80,700	80,700
Commun. Action Cncl.	24,900	51,000	51,000	79,000	64,000	78,000
URTA	206,000	176,000	176,000	250,000	205,000	205,000
CASA	35,000	35,000	35,000	77,255	41,500	49,500
Central Md. Health Systems Agency	0	0	0	5,505	0	1,000
<b>TOTALS</b>						



# Howard County, Maryland

## F.Y. 1987 Budget

### GRANTS-IN-AID

#### Descriptive Comments

Voluntary Action Cntr. - Funds have been included in the Department of Citizen Services budget to purchase services for expanding volunteer opportunities in the community, recruiting and placing volunteers in agency settings, and assisting agencies in optimum utilization of volunteers.

Vantage Place - Funds have been included in the Department of Health and Mental Hygiene budget to purchase services aiming at providing decent, affordable, supervised housing for the chronically mentally ill adults in Howard County.

Legal Service for Low Income Persons - Funds have been included in the Department of Citizen Services budget to purchase legal services to assist persons whose income does not exceed 125% of the poverty level in domestic cases such as domestic rights, separation agreements, landlord-to-tenant cases, etc.

#### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Voluntary Act. Cntr.	**11,100	**15,000	**15,000	**15,000	**15,000	**15,000
Vantage Place	0	*29,925	*29,925	*30,825	*30,825	*30,825
Legal Svc. for Low Income Persons	0	**14,700	**14,700	**14,700	**14,700	**14,700
SUBTOTAL COMM. GRANTS	560,300	611,000	611,000	952,230	758,500	800,500
* This grant is not included in totals as it is included in the Health Dept. Budget. ** These grants are not included in totals as they are included in the Citizen Services Budget. *** This grant was included in Citizen Services in FY 86. The FY86 budget amounts are not included in totals.						
<b>TOTALS</b>						



# Howard County, Maryland

## F.Y. 1987 Budget

### 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 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.

Museum & Library of Maryland History - This agency provides special tours of the Maryland Historical Society's collections for both school and adult groups.

Baltimore Museum of Industry - This agency was established to preserve and exhibit the industrial, maritime and labor history and development of Baltimore and Maryland.

Walters Art Gallery - This grant provides program support for this art museum in Baltimore City.

#### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
GRANTS - OTHER						
Balt. Museum of Art	2,500	2,500	2,500	5,000	2,500	2,500
Gypsy Moth Control Program	0	4,000	4,000	1,000	1,000	1,000
Museum & Library of Md. History	2,000	2,000	2,000	3,000	2,000	2,000
Balt. Museum of Industry	0	0	0	20,000	2,000	2,000
Walters Art Gallery	0	0	0	5,000	2,000	2,000
SUBTOTAL OTHER GRANTS	4,500	8,500	8,500	34,000	9,500	9,500
<b>TOTALS</b>	<b>564,800</b>	<b>599,500</b>	<b>599,500</b>	<b>986,230</b>	<b>768,000</b>	<b>810,000</b>

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# Howard County, Maryland

## F.Y. 1987 Budget

### 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

Phase II and Phase IV of Centennial Park will be opened in FY87. This budget will continue the current level of services.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	281,175	301,175	308,320	320,000	321,245	321,245
Rec. & Parks Board	1,523	2,135	2,150	2,150	2,150	2,150
Bur. of Recreation:						
Recreational Pgms	551,772	525,400	530,720	549,765	551,960	551,960
P/T Rec. Pgms.	286,245	356,550	356,550	381,350	383,255	383,255
Self-Support Pgms.	217,281	218,715	216,940	241,935	242,315	242,315
Self-Support P/T	89,414	76,710	76,710	81,865	82,275	82,275
Bur. of Parks	921,409	1,134,155	1,095,450	1,208,665	1,215,745	1,215,745
P/T Parks	62,492	231,130	231,130	246,970	248,190	248,190
<b>TOTALS</b>	<b>2,411,764</b>	<b>2,845,970</b>	<b>2,817,970</b>	<b>3,032,700</b>	<b>3,047,135</b>	<b>3,047,135</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION &amp; 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 the following 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.

Administration - Administrative support to all bureaus in the Department.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	9
Additional .....	0
Executive Proposed .....	9
Approved .....	9

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	247,508	265,055	272,200	281,755	283,000	283,000
Contractual Services	20,176	20,380	20,380	22,185	22,185	22,185
Supplies & Materials	5,540	7,810	7,810	8,060	8,060	8,060
Business & Education	7,951	7,570	7,570	8,000	8,000	8,000
Capital Outlay	0	360	360	0	0	0
<b>TOTALS</b>	281,175	301,175	308,320	320,000	321,245	321,245



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION &amp; 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 the following programs:

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

Administration - Administrative support to all bureaus in the Department.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	9
Additional .....	0
Executive Proposed .....	9
Approved .....	9

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	247,508	265,055	272,200	281,755	283,000	283,000
Contractual Services	20,176	20,380	20,380	22,185	22,185	22,185
Supplies & Materials	5,540	7,810	7,810	8,060	8,060	8,060
Business & Education	7,951	7,570	7,570	8,000	8,000	8,000
Capital Outlay	0	360	360	0	0	0
<b>TOTALS</b>	281,175	301,175	308,320	320,000	321,245	321,245



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION & 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 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	316	410	410	410	410	410
Business & Education	1,207	1,740	1,740	1,740	1,704	1,704
<b>TOTALS</b>	1,523	2,150	1,150	2,150	2,150	2,150



# Howard County, Maryland

## F.Y. 1987 Budget

### BUREAU OF RECREATION SUMMARY

#### Description

The Bureau of Recreation is responsible for planning, organizing and implementing 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

Purchase of additional computer to compliment and up-grade registration system.

Addition of one part-time staff member for registration staff.

#### Personnel Summary

Authorized .....	14
Additional .....	0
Executive Proposed .....	14
Approved .....	14

#### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Recreational Pgms.	551,772	525,400	530,720	549,765	551,960	551,960
Rec. Pgms. Part-Time	286,245	356,550	356,550	381,350	383,255	383,255
Self-Supporting Pgms	217,281	218,715	216,940	241,935	242,315	242,315
Self-Supp. Part-Time	89,414	76,710	76,710	82,865	82,275	82,275
<b>TOTALS</b>	<b>1,144,712</b>	<b>1,177,375</b>	<b>1,180,920</b>	<b>1,254,915</b>	<b>1,259,805</b>	<b>1,259,805</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### BUREAU OF RECREATION SUMMARY

#### Description

The Bureau of Recreation is responsible for planning, organizing and implementing 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

Purchase of additional computer to compliment and up-grade registration system.

Addition of one part-time staff member for registration staff.

#### Personnel Summary

Authorized .....	14
Additional .....	0
Executive Proposed .....	14
Approved .....	14

#### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Recreational Pgms.	551,772	525,400	530,720	549,765	551,960	551,960
Rec. Pgms. Part-Time	286,245	356,550	356,550	381,350	383,255	383,255
Self-Supporting Pgms	217,281	218,715	216,940	241,935	242,315	242,315
Self-Supp. Part-Time	89,414	76,710	76,710	82,865	82,275	82,275
<b>TOTALS</b>	<b>1,144,712</b>	<b>1,177,375</b>	<b>1,180,920</b>	<b>1,254,915</b>	<b>1,259,805</b>	<b>1,259,805</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION &amp; 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. Recreation provides technical support to various community organizations. This budget provides printing of brochures, recreational supplies, facility rentals and various administrative services.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	12
Additional .....	0
Executive Proposed .....	12
Approved .....	12

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	344,511	369,870	375,190	396,225	398,420	398,420
Contractual Services	54,282	36,735	36,735	35,660	35,660	35,660
Supplies & Materials	77,227	56,340	56,340	57,170	57,170	57,170
Business & Education	20,065	31,040	31,040	32,210	32,210	32,210
Capital Outlay	28,435	2,915	2,915	0	0	0
Other Operating Exp.	27,250	28,500	28,500	28,500	28,500	28,500
<b>TOTALS</b>	551,772	525,400	530,720	549,765	551,960	551,960



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
RECREATION & 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.

This budget provides part-time supervisory positions for the Roger Carter Neighborhood Center, Special Events, Senior Citizens, and Teens coordinators. Part-time leadership is also included for youth and adult programs in outdoor recreation, sports, arts, crafts, therapeutic, fitness, and various other leisure oriented programs. The budget center provides for in-service training.

### Budget Highlights

This budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	266,245	356,550	356,550	381,350	383,255	383,255
<b>TOTALS</b>	266,245	356,550	356,550	381,350	383,255	383,255



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
RECREATION & 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.

This budget provides part-time supervisory positions for the Roger Carter Neighborhood Center, Special Events, Senior Citizens, and Teens coordinators. Part-time leadership is also included for youth and adult programs in outdoor recreation, sports, arts, crafts, therapeutic, fitness, and various other leisure oriented programs. The budget center provides for in-service training.

### Budget Highlights

This budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	286,245	356,550	356,550	381,350	383,255	383,255
<b>TOTALS</b>	286,245	356,550	356,550	381,350	383,255	383,255



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION & PARKS

**ORGANIZATION:**

SELF-SUPPORTING PROGRAMS

**ACCOUNT:**

011.008.1210

### Description

Fees charged for special programs support the cost of this budget center. This budget center recognizes that those people who benefit from specialized services should assume the cost of this service.

Administration - This program is 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

Funding requested to purchase computer and printer for networking registration system.

Funds requested for one part-time position with benefits for registration staff.

### Personnel Summary

Authorized .....	2
Additional .....	0
Executive Proposed .....	2
Approved .....	2

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	19,151	45,610	44,020	48,645	49,025	49,025
Contractual Services	135,974	108,000	108,000	125,750	125,750	125,750
Supplies & Materials	30,595	25,370	25,370	24,590	24,590	24,590
Business & Education	28,110	39,550	39,550	39,550	39,550	39,550
Capital Outlay	3,448	0	0	3,400	3,400	3,400
<b>TOTALS</b>	<b>217,281</b>	<b>218,715</b>	<b>216,940</b>	<b>241,935</b>	<b>242,315</b>	<b>242,315</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION &amp; PARKS

**ORGANIZATION:**

SELF-SUPPORTING PART-TIME

**ACCOUNT:**

011 008 1220

**Description**

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

**Budget Highlights**

This budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	89,414	76,710	76,710	81,865	82,275	82,275
<b>TOTALS</b>	89,414	76,710	76,710	81,865	82,275	82,275



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
RECREATION & PARKS

**ORGANIZATION:**  
SELF-SUPPORTING PART-TIME

**ACCOUNT:**  
011 008 1220

### Description

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

### Budget Highlights

This budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	89,414	76,710	76,710	81,865	82,275	82,275
<b>TOTALS</b>	89,414	76,710	76,710	81,865	82,275	82,275



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION &amp; PARKS

**ORGANIZATION:**

BUREAU OF PARKS

**ACCOUNT:**

011 008 3000

**Description**

The Bureau of Parks is responsible for the operation, maintenance and improvement of the County's park facilities. The responsibilities are divided into five units based on individualized specialties.

The five operating units are:

- Management Division
- Construction Division
- Grounds Division
- Site Services Division
- Satellite Operations Division

**Budget Highlights**

This budget center reflects the costs of the addition of new park facilities. Emphasis will be on continued maintenance of existing facilities for public use and enjoyment.

**Personnel Summary**

Authorized .....	34
Additional .....	0
Executive Proposed .....	34
Approved .....	34

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	544,480	743,235	704,530	847,380	854,460	854,460
Contractual Services	39,079	43,295	43,295	45,580	45,580	45,580
Supplies & Materials	124,766	142,820	142,820	159,420	195,420	195,420
Business & Education	43,859	53,605	53,605	56,285	56,285	56,285
Capital Outlay	169,225	151,200	151,200	100,000	100,000	100,000
<b>TOTALS</b>	<b>921,409</b>	<b>1,134,155</b>	<b>1,095,450</b>	<b>1,208,665</b>	<b>1,215,745</b>	<b>1,215,745</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION &amp; PARKS

**ORGANIZATION:**

PART-TIME PARKS PERSONNEL

**ACCOUNT:**

011 008 3001

**Description**

This account includes only salaries of seasonal part-time parks maintenance employees. It was created in FY 85.

**Budget Highlights**

This budget center will continue the current level of services. Seasonal and part-time positions are used to achieve a flexible, demand-oriented work force.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	62,942	231,130	231,130	246,970	248,190	248,190
<b>TOTALS</b>	62,942	231,130	231,130	246,970	248,190	248,190



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

RECREATION & PARKS

**ORGANIZATION:**

PART-TIME PARKS PERSONNEL

**ACCOUNT:**

011 008 3001

**Description**

This account includes only salaries of seasonal part-time parks maintenance employees. It was created in FY 85.

**Budget Highlights**

This budget center will continue the current level of services. Seasonal and part-time positions are used to achieve a flexible, demand-oriented work force.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	62,942	231,130	231,130	246,970	248,190	248,190
<b>TOTALS</b>	62,942	231,130	231,130	246,970	248,190	248,190

**LEGISLATIVE AND JUDICIAL**

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*Done*



# Howard County, Maryland

## F.Y. 1987 Budget

### LEGISLATIVE SUMMARY

#### Description

The County Council is the legislative branch of County government. Its responsibilities include adopting local laws, approving budgets and county master plans. The County Auditor is supervised by the Council. The Auditor submits a complete financial audit report covering county government.

The Council also serves as the Board of License Commissioners (Liquor Board), approving all county liquor licenses. As the Zoning Board, the Council hears petitions for amendments to zoning regulations and the county zoning map.

#### Budget Highlights

Additional personnel will be added to the staffs of the County Council and County Auditor.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Council	412,847	540,680	540,680	628,375	630,350	630,350
County Auditor	309,777	268,905	268,905	296,385	297,035	297,035
Bd. License Comms.	24,953	31,335	31,335	39,130	39,130	39,130
Zoning Board	30,431	30,540	30,540	17,365	17,365	17,365
<b>TOTALS</b>	778,008	871,460	871,460	981,255	983,880	983,880



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

LEGISLATIVE

COUNTY COUNCIL

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 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 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

Five full-time County Council Aide positions are added to the Council Staff. A County Council Aide serves as a personal assistant to a member of the Council. These five new positions are funded for seven months of the fiscal year. Hiring is anticipated following the November 1986 election, when members of the Council will be elected by district for the first time.

### Personnel Summary

Authorized .....	14
Additional .....	5
Executive Proposed .....	19
Approved .....	19

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	324,449	368,445	368,445	469,625	471,600	471,600
Contractual Services	53,938	98,475	98,475	84,250	84,250	84,250
Supplies & Materials	16,662	20,960	20,960	21,700	21,700	21,700
Business & Education	15,413	22,800	22,800	22,800	22,800	22,800
Capital Outlay	1,827	9,000	9,000	9,000	9,000	9,000
Other Operating Exp.	558	21,000	21,000	21,000	21,000	21,000
<b>TOTALS</b>	<b>412,847</b>	<b>540,680</b>	<b>540,680</b>	<b>628,375</b>	<b>630,350</b>	<b>630,350</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 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 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**

Five full-time County Council Aide positions are added to the Council Staff. A County Council Aide serves as a personal assistant to a member of the Council. These five new positions are funded for seven months of the fiscal year. Hiring is anticipated following the November 1986 election, when members of the Council will be elected by district for the first time.

**Personnel Summary**

Authorized .....	14
Additional .....	5
Executive Proposed .....	19
Approved .....	19

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	324,449	368,445	368,445	469,625	471,600	471,600
Contractual Services	53,938	98,475	98,475	84,250	84,250	84,250
Supplies & Materials	16,662	20,960	20,960	21,700	21,700	21,700
Business & Education	15,413	22,800	22,800	22,800	22,800	22,800
Capital Outlay	1,827	9,000	9,000	9,000	9,000	9,000
Other Operating Exp.	558	21,000	21,000	21,000	21,000	21,000
<b>TOTALS</b>	412,847	540,680	540,680	628,375	630,350	630,350



# Howard County, Maryland

## F.Y. 1987 Budget

**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 four 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 year's budget includes additional auditor position at an entry level. This position will allow the office to have two complete audit "teams" working on separate audit assignments.

Funds are also requested for office modifications to coincide with renovations of the Council office.

### Personnel Summary

Authorized .....	4
Additional .....	1
Executive Proposed .....	5
Approved .....	5

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	61,970	158,435	158,435	199,265	199,915	199,915
Contractual Services	242,892	90,000	90,000	78,470	78,470	78,470
Supplies & Materials	723	5,230	5,230	4,700	4,700	4,700
Business & Education	2,305	8,000	8,000	7,350	7,350	7,350
Capital Outlay	1,887	7,240	7,240	6,600	6,600	6,600
<b>TOTALS</b>	309,777	268,905	268,905	296,385	297,035	297,035



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

LEGISLATIVE

BOARD OF LICENSE COMMISSIONERS

011 100 0104

### Description

The Liquor Board, or Board of License Commissioners, reviews and grants applications for liquor licenses. It may suspend or revoke the licenses 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

Authorized ..... 1  
 Additional ..... 0  
 Executive Proposed ..... 1  
 Approved ..... 1

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	21,349	23,800	23,800	30,155	30,155	30,155
Contractual Services	1,794	3,430	3,430	4,000	4,000	4,000
Supplies & Materials	689	580	580	700	700	700
Business & Education	1,121	3,525	3,525	4,275	4,275	4,275
<b>TOTALS</b>	<b>24,953</b>	<b>31,335</b>	<b>31,335</b>	<b>39,130</b>	<b>39,130</b>	<b>39,130</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

LEGISLATIVE

BOARD OF LICENSE COMMISSIONERS

011 100 0104

### Description

The Liquor Board, or Board of License Commissioners, reviews and grants applications for liquor licenses. It may suspend or revoke the licenses 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

Authorized ..... 1  
 Additional ..... 0  
 Executive Proposed ..... 1  
 Approved ..... 1

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	21,349	23,800	23,800	30,155	30,155	30,155
Contractual Services	1,794	3,430	3,430	4,000	4,000	4,000
Supplies & Materials	689	580	580	700	700	700
Business & Education	1,121	3,525	3,525	4,275	4,275	4,275
<b>TOTALS</b>	<b>24,953</b>	<b>31,335</b>	<b>31,335</b>	<b>39,130</b>	<b>39,130</b>	<b>39,130</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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

FY 1987 is an election year. The Howard County Code, Section 16.210, states that the Zoning Board shall not take final action on any zoning application after the date of the primary election and until the newly elected Council has taken office. An existing part-time Assistant to the Zoning Board is budgeted for the final six months of FY 1987.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	14,018	18,200	18,200	8,500	8,500	8,500
Contractual Services	4,045	3,560	3,560	1,300	1,300	1,300
Supplies & Materials	5,095	1,730	1,730	1,300	1,300	1,300
Business & Education	7,273	7,050	7,050	5,550	5,550	5,550
Capital Outlay	0	0	0	715	715	715
<b>TOTALS</b>	<b>30,431</b>	<b>30,540</b>	<b>30,540</b>	<b>17,365</b>	<b>17,365</b>	<b>17,365</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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-confirming 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 center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	8,028	8,020	8,020	18,090	18,090	18,090
Contractual Services	9,034	13,920	13,920	6,510	6,510	6,510
Supplies & Materials	923	1,810	1,810	2,400	2,400	2,400
Business & Education	17,154	19,150	19,150	21,350	21,350	21,350
Capital Outlay	0	4,000	4,000	800	800	800
<b>TOTALS</b>	<b>35,139</b>	<b>46,900</b>	<b>46,900</b>	<b>49,150</b>	<b>49,150</b>	<b>49,150</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### 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

The Circuit Court will purchase a personal computer and video cassette recording equipment. Funds are included to rent temporary space during renovation of the existing courtroom.

The Orphans' Court will fund an anticipated increase in the judges' annual compensation.

The Sheriff's budget covers whole year funding of personnel added during FY 86, and will fund two additional deputy sheriffs in FY 87.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Circuit Court	575,061	646,065	626,065	703,670	735,640	735,640
Orphans' Court	19,376	25,930	25,930	24,690	26,495	26,495
State's Atty's Off.	1,116,934	1,272,285	1,262,285	1,342,035	1,347,770	1,347,770
Sheriff's Office	628,120	642,840	642,840	802,720	788,675	788,675
<b>TOTALS</b>	<b>2,339,491</b>	<b>2,587,120</b>	<b>2,557,120</b>	<b>2,873,115</b>	<b>2,898,580</b>	<b>2,898,580</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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.

Howard County funds all Circuit Court costs except the salaries of four judges. The budget includes salaries for bailiffs, law clerks, court reporters, masters and secretarial staff. Other costs such as equipment, supplies, law books and jury fees are also supported by the county.

### Budget Highlights

This year's budget includes funds for video cassette recording equipment for courtroom use and educational purposes. Also, a personal computer is requested for Master's secretaries' use to reduce redundant tasks.

During renovation of the courthouse, the Circuit Court will rent a temporary courtroom. Additional funds are included for this purpose.

### Personnel Summary

Authorized .....	18
Additional .....	0
Executive Proposed .....	18
Approved .....	18

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	447,670	514,485	494,485	555,390	557,360	557,360
Contractual Services	101,064	108,590	108,590	115,810	145,810	145,810
Supplies & Materials	5,739	8,250	8,250	8,530	8,530	8,530
Business & Education	4,810	5,840	5,840	5,380	5,380	5,380
Capital Outlay	3,778	2,900	2,900	12,560	12,560	12,560
Other Miscellaneous	12,000	6,000	6,000	6,000	6,000	6,000
<b>TOTALS</b>	<b>575,061</b>	<b>646,065</b>	<b>626,065</b>	<b>703,670</b>	<b>733,640</b>	<b>735,640</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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.

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### Budget Highlights

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During renovation of the courthouse, the Circuit Court will rent a temporary courtroom. Additional funds are included for this purpose.

### Personnel Summary

Authorized .....	18
Additional .....	0
Executive Proposed .....	18
Approved .....	18

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	447,670	514,485	494,485	555,390	557,360	557,360
Contractual Services	101,064	108,590	108,590	115,810	145,810	145,810
Supplies & Materials	5,739	8,250	8,250	8,530	8,530	8,530
Business & Education	4,810	5,840	5,840	5,380	5,380	5,380
Capital Outlay	3,778	2,900	2,900	12,560	12,560	12,560
Other Miscellaneous	12,000	6,000	6,000	6,000	6,000	6,000
<b>TOTALS</b>	<b>575,061</b>	<b>646,065</b>	<b>626,065</b>	<b>703,670</b>	<b>735,640</b>	<b>735,640</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 will continue the current level of services.

Funds are included to cover the anticipated increase of the annual compensation of the Orphans' Court Judges from \$4,000 to \$4,500; Chief Judge from \$5,000 to \$5,300.

### Personnel Summary

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	16,599	18,980	18,980	20,900	22,705	22,705
Business & Education	2,525	3,430	3,430	3,590	3,590	3,590
Capital Outlay	8	3,320	3,320	0	0	0
Other Operating Exp.	244	200	200	200	200	200
<b>TOTALS</b>	<b>19,376</b>	<b>25,930</b>	<b>25,930</b>	<b>24,690</b>	<b>26,495</b>	<b>26,495</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
JUDICIAL

**ORGANIZATION:**  
STATE'S ATTORNEY'S OFFICE

**ACCOUNT:**  
011 230 0100

### Description

The State's Attorney's Office is responsible for the prosecution of all criminal cases in the County. The State's Attorney also processes support and paternity applications and provides advice to the Grand Jury. The Office operates the following programs;

Administration - Directs and monitors criminal cases.

Prosecution Program - Prosecutes all criminal cases as the representative of the State.

Non-Support Program - Prosecutes non-support and paternity cases.

### Budget Highlights

This office will continue the current level of services.

### Personnel Summary

Authorized .....	34
Additional .....	0
Executive Proposed .....	34
Approved .....	34

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	1,046,245	1,193,935	1,183,935	1,264,155	1,269,890	1,269,890
Contractual Services	28,076	47,000	47,000	46,380	46,380	46,380
Supplies & Materials	13,245	12,350	12,350	14,500	14,500	14,500
Business & Education	21,772	19,000	19,000	17,000	17,000	17,000
Capital Outlay	7,596	0	0	0	0	0
<b>TOTALS</b>	<b>1,116,934</b>	<b>1,272,285</b>	<b>1,262,285</b>	<b>1,342,035</b>	<b>1,347,770</b>	<b>1,347,770</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

JUDICIAL

**ORGANIZATION:**

STATE'S ATTORNEY'S OFFICE

**ACCOUNT:**

011 230 0100

**Description**

The State's Attorney's Office is responsible for the prosecution of all criminal cases in the County. The State's Attorney also processes support and paternity applications and provides advice to the Grand Jury. The Office operates the following programs;

Administration - Directs and monitors criminal cases.

Prosecution Program - Prosecutes all criminal cases as the representative of the State.

Non-Support Program - Prosecutes non-support and paternity cases.

**Budget Highlights**

This office will continue the current level of services.

**Personnel Summary**

Authorized .....	34
Additional .....	0
Executive Proposed .....	34
Approved .....	34

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	1,046,245	1,193,935	1,183,935	1,264,155	1,269,890	1,269,890
Contractual Services	28,076	47,000	47,000	46,380	46,380	46,380
Supplies & Materials	13,245	12,350	12,350	14,500	14,500	14,500
Business & Education	21,772	19,000	19,000	17,000	17,000	17,000
Capital Outlay	7,596	0	0	0	0	0
<b>TOTALS</b>	<b>1,116,934</b>	<b>1,272,285</b>	<b>1,262,285</b>	<b>1,342,035</b>	<b>1,347,770</b>	<b>1,347,770</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
JUDICIAL

**ORGANIZATION:**  
SHERIFF'S OFFICE

**ACCOUNT:**  
011 240 0100

### Description

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

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

Operation Program - 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 courts. Carries out extradition of prisoners. Performs other such duties requested by judicial authorities.

### Budget Highlights

This budget includes whole year funding of one senior clerk and three part-time security officers that were added to the Sheriff staff during FY 86. Funds are also included for two additional deputy sheriffs in FY 87.

### Personnel Summary

Authorized .....	23
Additional .....	2
Executive Proposed .....	25
Approved .....	25

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	541,562	547,080	547,080	692,310	687,265	687,265
Contractual Services	25,293	26,665	26,665	29,580	29,580	29,580
Supplies & Materials	29,031	30,640	30,640	39,130	37,130	37,130
Business & Education	29,734	31,770	31,770	38,700	34,700	34,700
Capital Outlay	2,500	6,685	6,685	3,000	0	0
<b>TOTALS</b>	628,120	642,840	642,840	802,720	788,675	788,675



# Howard County, Maryland

## F.Y. 1987 Budget

**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 machines.

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

Public service includes providing statistical information, updating and maintaining a street index reflecting the Congressional, Legislative, election district and precincts of each street in Howard County. Maps are also updated and made available to the public.

**Budget Highlights**

Funds are provided in the Budget to conduct two elections in FY 87. A primary will be held in September, 1986 followed by the general election in November.

**Personnel Summary**

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	75,831	96,860	96,860	89,120	92,000	92,000
Contractual Services	31,210	30,840	30,840	32,310	32,310	32,310
Supplies & Materials	3,276	16,260	16,240	6,950	6,950	6,950
Business & Education	2,871	7,400	7,400	5,65	5,650	5,650
Capital Outlay	16,550	12,000	12,000	0	0	0
<b>TOTALS</b>	129,738	163,360	163,360	134,030	136,910	136,910



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

BD. OF ELECTION SUPERVISORS

**ORGANIZATION:**

ELECTION EXPENSE

**ACCOUNT:**

011 314 0200

**Description**

The Elections Expense budget identifies the cost of elections as opposed to the cost of daily Elections Office operations. There will be two elections in FY 87.

**Budget Highlights**

The Board of Elections budget includes \$100,000 for the lease-purchase of a new voting system, \$15,000 for rental of lever machines, funds for election judges, space rental, and supplies for two elections.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	14,135	0	0	14,500	14,500	14,500
Contractual Services	78,507	30,000	30,000	131,420	153,420	153,420
Supplies & Materials	22,499	0	0	51,900	51,900	51,900
Capital Outlay	750	210,000	10,000	34,500	100,000	100,000
<b>TOTALS</b>	<b>115,891</b>	<b>240,000</b>	<b>40,000</b>	<b>232,320</b>	<b>319,820</b>	<b>319,820</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

BD, OF ELECTION SUPERVISORS

**ORGANIZATION:**

ELECTION EXPENSE

**ACCOUNT:**

011 314 0200

**Description**

The Elections Expense budget identifies the cost of elections as opposed to the cost of daily Elections Office operations. There will be two elections in FY 87.

**Budget Highlights**

The Board of Elections budget includes \$100,000 for the lease-purchase of a new voting system, \$15,000 for rental of lever machines, funds for election judges, space rental, and supplies for two elections.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	14,135	0	0	14,500	14,500	14,500
Contractual Services	78,507	30,000	30,000	131,420	153,420	153,420
Supplies & Materials	22,499	0	0	51,900	51,900	51,900
Capital Outlay	750	210,000	10,000	34,500	100,000	100,000
<b>TOTALS</b>	<b>117,891</b>	<b>240,000</b>	<b>40,000</b>	<b>232,320</b>	<b>319,820</b>	<b>319,820</b>

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# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
COUNTY EXECUTIVE

**ORGANIZATION:**  
OFFICE OF COUNTY EXECUTIVE

**ACCOUNT:**  
011 001 0100

### Description

The Office of the County Executive consists of the Executive and Immediate staff. This office effectively manages million dollar operating and capital budgets, approximately 1,200 employees, and associated government resources.

The County Executive is responsible for proper and efficient administration of County government. The Executive directs County agencies in meeting the needs of Howard County citizens. The Executive must maintain open, ready access to the government for the citizen and at the same time provide ongoing direction to County agencies. The Executive responds promptly to citizen inquiries and personally attends numerous meetings of government and citizen organizations.

### Budget Highlights

This budget center will continue the current level of services. Funds have been included to provide for the increase in salary for the new County Executive. Funds have also been included for use during the transition to the new Executive.

### Personnel Summary

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	144,395	148,775	148,775	160,000	160,620	160,620
Contractual Services	2,495	5,505	5,505	9,295	9,760	9,760
Supplies & Materials	9,411	7,750	7,750	8,030	8,030	8,030
Business & Education	17,174	16,530	16,530	17,170	17,170	17,170
Capital Outlay	2,095	0	0	0	0	0
Contingency	2,063	25,000	25,000	25,000	25,000	25,000
<b>TOTALS</b>	<b>177,633</b>	<b>203,560</b>	<b>203,560</b>	<b>219,495</b>	<b>220,580</b>	<b>220,580</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### OFFICE OF COUNTY ADMINISTRATOR

#### Description

The Administrator's office assists the County Executive in managing County government operations. The Administrator supervises day-to-day administration of the County.

This office provides personnel, budget, public information, economic development, purchasing, housing, insurance, printing and other services.

#### Budget Highlights

The General Fund portion of the County Administrator's office will continue the current level of services.

Cable television increase funding to support Education programs and purchase studio equipment.

Housing and Community Development will assume the full cost of a counselor, increase Audrey Robbins Shelter funding and begin a new program to aid communities with small scale improvements.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
GENERAL FUND PROGRAMS						
Staff Services	1,150,474	880,665	849,165	866,305	869,430	869,430
Management Svs.	1,687,395	1,856,790	1,768,290	1,066,705	2,010,145	2,010,145
*NON-GENERAL FUND PGMS						
Cable TV*	*126,494	*158,080	*158,080	*246,120	*246,120	*246,120
Community Renewal*	*277,871	*338,430	*338,430	*651,000	*652,945	*652,945
Central Services*	*379,144	*621,945	*621,945	*634,670	634,670	634,670
Internal Ins. Funds*	*582,099	*1,610,900	*1,610,900	*1,599,485	*1,599,485	*1,599,485
		(* Shown for information only; not included in totals below)				
<b>TOTALS</b>	<b>2,837,869</b>	<b>2,737,455</b>	<b>2,617,455</b>	<b>2,833,010</b>	<b>2,879,575</b>	<b>2,879,575</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### OFFICE OF COUNTY ADMINISTRATOR

#### Description

The Administrator's office assists the County Executive in managing County government operations. The Administrator supervises day-to-day administration of the County.

This office provides personnel, budget, public information, economic development, purchasing, housing, insurance, printing and other services.

#### Budget Highlights

The General Fund portion of the County Administrator's office will continue the current level of services.

Cable television increase funding to support Education programs and purchase studio equipment.

Housing and Community Development will assume the full cost of a counselor, increase Audrey Robbins Shelter funding and begin a new program to aid communities with small scale improvements.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
GENERAL FUND PROGRAMS						
Staff Services	1,150,474	880,665	849,165	866,305	869,430	869,430
Management Svcs.	1,687,395	1,856,790	1,768,290	1,066,705	2,010,145	2,010,145
*NON-GENERAL FUND PGMS						
Cable TV*	*126,494	*158,080	*158,080	*246,120	*246,120	*246,120
Community Renewal*	*277,871	*338,430	*338,430	*651,000	*652,945	*652,945
Central Services*	*379,144	*621,945	*621,945	*634,670	634,670	634,670
Internal Ins. Funds*	*582,099	*1,610,900	*1,610,900	*1,599,485	*1,599,485	*1,599,485
(* Shown for information only; not included in totals below)						
<b>TOTALS</b>	<b>2,837,869</b>	<b>2,737,455</b>	<b>2,617,455</b>	<b>2,833,010</b>	<b>2,879,575</b>	<b>2,879,575</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### STAFF SERVICES SUMMARY

#### Description

The 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

The General fund portion of these budget centers will continue the current level of services.

#### Personnel Summary

Authorized .....	15
Additional .....	0
Executive Proposed .....	15
Approved .....	15

#### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Admin. Services	440,148	525,665	494,165	496,520	498,235	498,235
Personnel Board	1,204	4,110	4,110	4,160	4,160	4,160
Economic Development	187,389	221,190	221,190	229,815	230,575	230,575
Housing Comm. Dev.	117,372	129,700	129,700	135,810	136,460	136,460
Housing Mgmt.*	*190,642	*232,040	*232,040	*252,735	*253,285	*253,285
Housing Pgm Support*	*85,933	*103,890	*103,890	*369,690	*372,160	*372,160
Neighborhood Impv.*	0	0	0	*25,000	*25,000	*25,000
Hsg. & Comm.Dev.Bd.*	*1,295	*2,500	*2,500	*2,500	*2,500	*2,500
CATV Pub.Svc.Pgmg.*	*117,638	*148,860	*148,860	*233,410	*233,410	*233,410
CATV Svc.Adv.Comm.*	*8,853	*9,200	*9,220	*12,710	*12,710	*12,710
<b>TOTALS</b>	746,113	880,665	849,165	866,255	869,430	869,430

(\* Non-General fund programs. Not included in totals above)



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

ADMINISTRATIVE STAFF

**ACCOUNT:**

011 002 0100

**Description**

This budget center provides the following functions within the Administrator's office:

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.

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

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	303,556	360,895	360,895	369,020	370,735	370,735
Contractual Services	79,011	112,790	81,290	71,865	71,865	71,865
Supplies & Materials	24,279	27,630	27,630	29,585	29,585	29,585
Business & Education	15,074	15,960	15,960	15,960	15,960	15,960
Capital Outlay	15,101	545	545	0	0	0
Other Operating Exp.	3,127	7,845	7,845	10,090	10,090	10,090
<b>TOTALS</b>	440,148	525,665	494,165	496,520	498,235	498,235



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

ADMINISTRATIVE STAFF

**ACCOUNT:**

011 002 0100

**Description**

This budget center provides the following functions within the Administrator's office:

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.

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

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	303,556	360,895	360,895	369,020	370,735	370,735
Contractual Services	79,011	112,790	81,290	71,865	71,865	71,865
Supplies & Materials	24,279	27,630	27,630	29,585	29,585	29,585
Business & Education	15,074	15,960	15,960	15,960	15,960	15,960
Capital Outlay	15,101	545	545	0	0	0
Other Operating Exp.	3,127	7,845	7,845	10,090	10,090	10,090
<b>TOTALS</b>	440,148	525,665	494,165	496,520	498,235	498,235



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
COUNTY ADMINISTRATOR

**ORGANIZATION:**  
PERSONNEL BOARD

**ACCOUNT:**  
011 002 0113

### Description

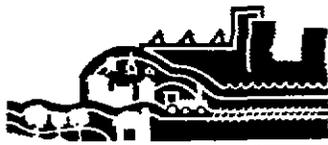
The Personnel Board advises the Executive Branch on matters concerning the County Classified System i.e., position classifications, pay plan. It conducts appeal hearings and renders final binding decisions on grievances filed by classified employees. It prepares and submits an annual report on the Classified 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	147	810	810	860	860	860
Business & Education	1,051	3,300	3,300	3,300	3,300	3,300
<b>TOTALS</b>	1,204	4,110	4,110	4,160	4,160	4,160



# Howard County, Maryland

## F.Y. 1987 Budget

**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 and Programs, and New Development Programs.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	0
Executive Proposed .....	4
Approved .....	4

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	126,013	133,430	133,430	143,025	143,785	143,785
Contractual Services	18,881	22,155	22,155	22,235	22,235	22,235
Supplies & Materials	13,144	21,440	21,440	22,290	22,290	22,290
Business & Education	9,929	10,920	10,920	10,920	10,920	10,920
Capital Outlay	365	3,900	3,900	0	0	0
Other Operating Exp.	17,057	29,345	29,345	31,345	31,345	31,345
<b>TOTALS</b>	187,389	221,190	221,190	229,815	230,575	230,575



# Howard County, Maryland

## F.Y. 1987 Budget

**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 and Programs, and New Development Programs.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	0
Executive Proposed .....	4
Approved .....	4

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	128,013	133,430	133,430	143,025	143,785	143,785
Contractual Services	18,881	22,155	22,155	22,235	22,235	22,235
Supplies & Materials	13,144	21,440	21,440	22,290	22,290	22,290
Business & Education	9,929	10,920	10,920	10,920	10,920	10,920
Capital Outlay	365	3,900	3,900	0	0	0
Other Operating Exp.	17,057	29,345	29,345	31,345	31,345	31,345
<b>TOTALS</b>	<b>187,389</b>	<b>221,190</b>	<b>221,190</b>	<b>229,815</b>	<b>230,575</b>	<b>230,575</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

HOUSING AND COMMUNITY DEVELOPMENT

**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 & Community Development Board to address the housing and community development needs of the County.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	107,685	114,315	114,315	120,105	120,755	120,755
Contractual Services	3,979	6,665	6,665	6,235	6,235	6,235
Supplies & Materials	2,328	3,570	3,570	3,570	3,570	3,570
Business & Education	3,310	5,150	5,150	5,900	5,900	5,900
Capital Outlay	70	0	0	0	0	0
<b>TOTALS</b>	<b>117,372</b>	<b>129,700</b>	<b>129,700</b>	<b>135,810</b>	<b>136,460</b>	<b>136,460</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	0
Executive Proposed .....	4
Approved .....	4

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	87,703	95,650	95,650	103,805	104,355	104,355
Contractual Services	52,048	64,260	64,260	67,320	67,320	67,320
Supplies & Materials	8,935	15,110	15,110	16,020	16,020	16,020
Business & Education	1,087	3,190	3,190	3,190	3,190	3,190
Capital Outlay	40,154	52,430	52,430	61,000	61,000	61,000
Other Operating Exp.	715	1,400	1,400	1,400	1,400	1,400
<b>TOTALS</b>	190,642	232,040	232,040	252,735	253,285	253,285



# Howard County, Maryland

## F.Y. 1987 Budget

**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**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	4
Additional .....	0
Executive Proposed .....	4
Approved .....	4

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	87,703	95,650	95,650	103,805	104,355	104,355
Contractual Services	52,048	64,260	64,260	67,320	67,320	67,320
Supplies & Materials	8,935	15,110	15,110	16,020	16,020	16,020
Business & Education	1,087	3,190	3,190	3,190	3,190	3,190
Capital Outlay	40,154	52,430	52,430	61,000	61,000	61,000
Other Operating Exp.	715	1,400	1,400	1,400	1,400	1,400
<b>TOTALS</b>	190,642	232,040	232,040	252,735	253,285	253,285



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

COMMUNITY RENEWAL - HOUSING PROGRAM SUPPORT

**ACCOUNT:**

420 002 0402\*

**Description**

Housing Program Support administers the following programs:

Program Support - provides full funding for the housing facilitator and partial funding for the housing counselor and administrative services officer positions in the Housing and Community Development Office.

Emergency Shelter - provides funds for the rental, utilities and maintenance costs of the Audrey Robbins Emergency Shelter.

Neighborhood Improvements Grants - assists less affluent Howard County communities with small scale improvements such as repairs to a community center, beautification of historic sites and addition of signs.

(\* Budget center 420 002 0409; amount not included in totals below)

**Budget Highlights**

This budget center will assume the full cost of a housing counselor formally funded by federal/state/local governments. It also includes a full time community worker who will provide information on housing services to interests persons.

The budget includes funds for a second Audrey Robbins Shelter and begins the new Neighborhood Improvement grants program.

**Personnel Summary**

Authorized ..... 4  
 Additional ..... 0  
 Executive Proposed ..... 4  
 Approved ..... 4

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	68,540	82,530	82,530	135,365	135,835	135,835
Contractual Services	10,661	17,225	17,225	232,750	232,750	232,750
Supplies & Materials	645	975	975	1,125	1,125	1,125
Business & Education	1,087	2,250	2,250	2,450	2,450	2,450
Capital Outlay	0	910	910	0	0	0
Other Operating Exp.	5,000	0	0	0	0	0
Neighborhood Imp. *	0	0	0	*25,000	*25,000	*25,000
<b>TOTALS</b>	<b>85,933</b>	<b>103,890</b>	<b>103,890</b>	<b>371,690</b>	<b>372,160</b>	<b>372,160</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

HOUSING &amp; COMMUNITY DEVELOPMENT BOARD

**ACCOUNT:**

420 002 0405

**Description**

The Housing and Community Development Board (HCDB) 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	455	450	450	750	750	750
Business & Education	840	2,050	2,050	1,750	1,750	1,750
<b>TOTALS</b>	1,295	2,500	2,500	2,500	2,500	2,500



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

HOUSING &amp; COMMUNITY DEVELOPMENT BOARD

**ACCOUNT:**

420 002 0405

**Description**

The Housing and Community Development Board (HCDB) 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	455	450	450	750	750	750
Business & Education	640	2,050	2,050	1,750	1,750	1,750
<b>TOTALS</b>	1,295	2,500	2,500	2,500	2,500	2,500



# Howard County, Maryland

## F.Y. 1987 Budget

**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, is 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**

Increased funding has been provided to support educational programming of the Public School System and the Community College.

Funding for purchase of studio equipment and better lighting for the Banneker Room is also included.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	3,424	17,330	17,330	98,000	98,000	98,000
Contractual Services	48,801	67,290	67,290	19,455	19,455	19,455
Supplies & Materials	2,038	3,915	3,915	4,320	4,320	4,320
Business & Education	925	3,175	3,175	3,530	3,530	3,530
Capital Outlay	36,343	15,000	15,000	37,950	37,950	37,950
Other Operating Exp.	24,107	42,150	42,150	70,155	70,155	70,155
<b>TOTALS</b>	117,638	148,860	148,860	233,410	233,410	233,410



# Howard County, Maryland

## F.Y. 1987 Budget

**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, offering 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**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	7,923	7,565	7,565	10,835	10,835	10,835
Contractual Services	111	200	200	275	275	275
Supplies & Materials	132	385	385	385	385	385
Business & Education	687	1,070	1,070	1,070	1,070	1,070
Other Operating Exp.	0	0	0	145	145	145
<b>TOTALS</b>	<b>8,853</b>	<b>9,220</b>	<b>9,220</b>	<b>12,710</b>	<b>12,710</b>	<b>12,710</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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, offering 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**

This budget center will continue the current level of services.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	7,923	7,565	7,565	10,835	10,835	10,835
Contractual Services	111	200	200	275	275	275
Supplies & Materials	132	385	385	385	385	385
Business & Education	687	1,070	1,070	1,070	1,070	1,070
Other Operating Exp.	0	0	0	145	145	145
<b>TOTALS</b>	<b>8,853</b>	<b>9,220</b>	<b>9,220</b>	<b>12,710</b>	<b>12,710</b>	<b>12,710</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### MANAGEMENT SERVICES

#### Description

Management Services provides general administrative support for other County agencies and citizens. Duties within this area include:

1. Preparation of the Operating and Capital Budgets.
2. Administration of personnel policies and laws.
3. Purchasing goods and services through the competitive bid process and requirements contracts.
4. Central Services performs a variety of functions including mail management, motor pool control, warehousing documents and inventory, printing and duplicating services.
5. General Services administers all Internal Insurance funds. This area also manages the County's postage and properties.

#### Budget Highlights

This budget center will continue the current level of services.

#### Personnel Summary

Authorized ..... 46  
 Additional ..... 0  
 Executive Proposed ..... 46  
 Approved ..... 46

#### Bureau Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Mgmt. Services Admin	168,340	184,495	184,495	185,625	187,490	187,490
Budget Division	234,254	252,245	252,245	267,990	269,210	269,210
Personnel Division	324,880	370,660	370,660	414,230	416,565	416,565
Purchasing Division	290,565	315,800	315,800	336,535	338,695	338,695
Central Services	229,897	251,900	251,900	267,070	268,620	268,620
General Services	439,459	481,690	393,190	494,255	529,565	529,565
<b>TOTALS</b>	<b>1,687,395</b>	<b>1,856,790</b>	<b>1,768,290</b>	<b>1,966,705</b>	<b>2,010,145</b>	<b>2,010,145</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

COUNTY ADMINISTRATOR

MANAGEMENT SERVICES ADM.

011 002 1000

### Description

Management Services Administration provides staff support to the County Administrator. This budget center supervises other divisions within the Management Services bureau.

### Budget Highlights

This budget center will continue the current level of services.

### Personnel Summary

Authorized .....	5
Additional .....	0
Executive Proposed .....	5
Approved .....	5

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	150,118	159,290	159,290	158,515	159,380	159,380
Contractual Services	6,640	8,560	8,560	8,950	8,950	8,950
Supplies & Materials	5,431	9,700	9,700	9,540	9,540	9,540
Business & Education	507	520	520	520	520	520
Capital Outlay	5,644	6,425	6,425	500	500	500
Other Operating Exp.	0	0	0	8,600	8,600	8,600
<b>TOTALS</b>	168,340	184,495	184,495	186,625	187,490	187,490



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

MANAGEMENT SERVICES ADM.

**ACCOUNT:**

011 002 1000

### Description

Management Services Administration provides staff support to the County Administrator. This budget center supervises other divisions within the Management Services bureau.

### Budget Highlights

This budget center will continue the current level of services.

### Personnel Summary

Authorized ..... 5  
 Additional ..... 0  
 Executive Proposed ..... 5  
 Approved ..... 5

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	150,118	159,290	159,290	158,515	159,380	159,380
Contractual Services	6,640	8,560	8,560	8,950	8,950	8,950
Supplies & Materials	5,431	9,700	9,700	9,540	9,540	9,540
Business & Education	507	520	520	520	520	520
Capital Outlay	5,644	6,425	6,425	500	500	500
Other Operating Exp.	0	0	0	8,600	8,600	8,600
<b>TOTALS</b>	168,340	184,495	184,495	186,625	187,490	187,490



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

BUDGET DIVISION

**ACCOUNT:**

011 002 1100

**Description**

The Budget Division coordinates County budget preparation. The Budget staff analyzes current and future costs and proposes spending levels to the County Executive. The Budget Division assists County agencies in preparing budget requests, reviews these, and makes recommendations to the County Administrator and County Executive.

The Division publishes budget documents and special reports. Throughout the year, the Budget staff reviews departmental purchasing, personnel, and other spending requests. The Division conducts management studies as requested by the Executive and Administrator.

**Budget Highlights**

This division will continue the current level of services.

**Personnel Summary**

Authorized .....	6
Additional .....	0
Executive Proposed .....	6
Approved .....	6

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	221,799	239,100	239,100	254,895	256,115	256,115
Contractual Services	1,590	1,890	1,890	2,120	2,120	2,120
Supplies & Materials	10,031	9,150	9,150	9,900	9,900	9,900
Business & Education	834	1,505	1,505	1,075	1,075	1,075
Capital Outlay	0	600	600	0	0	0
<b>TOTALS</b>	<b>234,254</b>	<b>252,245</b>	<b>252,245</b>	<b>267,990</b>	<b>269,210</b>	<b>269,210</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

COUNTY ADMINISTRATOR

PERSONNEL DIVISION

011 002 1200

### Description

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

1. Recruitment and employment.
2. Record maintenance.
3. Classification, wage & salary admin.
4. Benefits administration.
5. Affirmative Action.
6. Development of policies & procedures.
7. Worker's Compensation.
8. Training.
9. Unemployment Compensation admin.
10. General employee relations/labor relations.
11. Employee Assistance Program.

### Budget Highlights

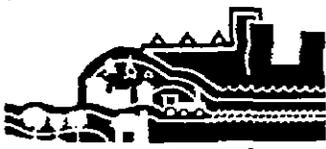
This budget center will continue the current level of services.

### Personnel Summary

Authorized ..... 12  
 Additional ..... 0  
 Executive Proposed ..... 12  
 Approved ..... 12

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	286,708	322,590	322,590	366,810	369,145	369,145
Contractual Services	6,165	22,270	22,270	23,005	23,005	23,005
Supplies & Materials	16,300	16,300	16,300	16,910	16,910	16,910
Business & Education	4,987	6,840	6,840	6,905	6,950	6,950
Capital Outlay	10,573	2,060	2,060	0	0	0
Miscellaneous Exp.	147	600	600	600	600	600
<b>TOTALS</b>	<b>324,880</b>	<b>370,660</b>	<b>370,660</b>	<b>414,230</b>	<b>416,565</b>	<b>416,565</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATOR

**ORGANIZATION:**

PERSONNEL DIVISION

**ACCOUNT:**

011 002 1200

**Description**

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

1. Recruitment and employment.
2. Record maintenance.
3. Classification, wage & salary admin.
4. Benefits administration.
5. Affirmative Action.
6. Development of policies & procedures.
7. Worker's Compensation.
8. Training.
9. Unemployment Compensation admin.
10. General employee relations/labor relations.
11. Employee Assistance Program.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	12
Additional .....	0
Executive Proposed .....	12
Approved .....	12

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	286,708	322,590	322,590	366,810	369,145	369,145
Contractual Services	6,165	22,270	22,270	23,005	23,005	23,005
Supplies & Materials	16,300	16,300	16,300	16,910	16,910	16,910
Business & Education	4,987	6,840	6,840	6,905	6,950	6,950
Capital Outlay	10,573	2,060	2,060	0	0	0
Miscellaneous Exp.	147	600	600	600	600	600
<b>TOTALS</b>	<b>324,880</b>	<b>370,660</b>	<b>370,660</b>	<b>414,230</b>	<b>416,565</b>	<b>416,565</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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 two programs:

1. Administration - Includes purchase order processing, property sales, and regulation administration, etc.
2. Procurement and Property - Includes requisition processing, competitive bidding, requirement and price agreement contracting, fixed assets inventory control, surplus property and vehicle title listing, etc.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	11
Additional .....	0
Executive Proposed .....	11
Approved .....	11

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	272,618	290,840	290,840	310,095	312,255	312,255
Contractual Services	7,139	12,030	12,030	13,000	13,000	13,000
Supplies & Materials	4,953	8,650	8,650	8,970	8,970	8,970
Business & Education	2,103	4,280	4,280	4,470	4,470	4,470
Capital Outlay	3,752	0	0	0	0	0
<b>TOTALS</b>	290,565	315,800	315,800	336,535	338,695	338,695



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATION

**ORGANIZATION:**

CENTRAL SERVICES DIV.

**ACCOUNT:**

011 002 1600

**Description**

This Division is an internal support organization. Operating funds are budgeted in the Central Stores Fund, which is supported by chargebacks to agencies using services. Central Services personnel costs and postage are budgeted in the General Fund.

Central Services operates the following programs:

Administration - overall division supervision and financial management.

Mall Services - responsible for all government correspondence and parcels.

Motor Pool - provides vehicle loans, fuel and air dispensing services.

Warehousing - provides secure storage space and operates the stationery supply store.

Graphic Operations - provides the full range of printing and duplicating services.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	10
Additional .....	0
Executive Proposed .....	10
Approved .....	10

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	227,684	248,920	248,920	263,860	265,410	265,410
Contractual Services	2,213	2,980	2,980	3,210	3,210	3,210
<b>TOTALS</b>	229,897	251,900	251,900	267,070	268,620	268,620



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

COUNTY ADMINISTRATION

**ORGANIZATION:**

CENTRAL SERVICES DIV.

**ACCOUNT:**

011 002 1600

**Description**

This Division is an internal support organization. Operating funds are budgeted in the Central Stores Fund, which is supported by chargebacks to agencies using services. Central Services personnel costs and postage are budgeted in the General Fund.

Central Services operates the following programs:

Administration - overall division supervision and financial management.

Mail Services - responsible for all government correspondence and parcels.

Motor Pool - provides vehicle loans, fuel and air dispensing services.

Warehousing - provides secure storage space and operates the stationery supply store.

Graphic Operations - provides the full range of printing and duplicating services.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	10
Additional .....	0
Executive Proposed .....	10
Approved .....	10

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	227,564	248,920	248,920	263,860	265,410	265,410
Contractual Services	2,213	2,980	2,980	3,210	3,210	3,210
<b>TOTALS</b>	229,897	251,900	251,900	267,070	268,620	268,620



# Howard County, Maryland

## F.Y. 1987 Budget

**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. Services are provided through two programs:

Insurance Management - administers internal insurance funds including Workmen's Compensation, General and Automobile Liability, Property and Long Term Disability. The division uses risk management to protect the County against the consequences of accidental loss.

General County Services - provides funding/control of postage, pensions, rented properties and other centralized functions of County government.

**Budget Highlights**

Due to the success of the Self Insurance programs no contributions will be made to either the Workmen's Compensation or the Long Term Disability funds for FY 87.

**Personnel Summary**

Authorized .....	2
Additional .....	0
Executive Proposed .....	2
Approved .....	2

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	55,935	59,810	59,810	63,190	63,500	63,500
Contractual Services	202,184	123,905	110,905	121,975	156,975	156,975
Supplies & Materials	98,634	136,610	136,610	138,800	138,800	138,800
Business & Education	14,139	16,765	16,765	16,690	16,690	16,690
Capital Outlay	13,697	100	100	100	100	100
Other Operating Exp.	38,353	128,500	53,000	128,500	128,500	128,500
Health Ins. for Retired Employees	16,517	16,000	16,000	25,000	25,000	25,000
<b>TOTALS</b>	<b>439,459</b>	<b>481,690</b>	<b>393,190</b>	<b>494,255</b>	<b>529,565</b>	<b>529,565</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### 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 Office of Data Processing.

#### Budget Highlights

This budget includes \$10,000 for consulting services on the feasibility of automating the tax systems. \$18,240 is budgeted to purchase computer terminals for direct data input of water and sewer receipts.

The Office of Data Processing includes \$75,000 to purchase chargeback software, the lease-purchase cost of upgraded tape drives, and the lease purchase cost of a new on-line payroll/personnel software system.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	321,723	357,480	372,480	380,420	397,140	397,140
Accounting	405,370	463,650	463,650	483,545	486,875	486,875
Rev. & Customer Svs.	575,511	630,405	620,405	653,165	675,460	675,460
Data Processing	872,128	999,160	1,019,160	1,081,620	1,160,110	1,160,110
Bond Issue Expense	72,064	57,100	0	72,500	72,500	72,500
<b>TOTALS</b>	<b>2,246,796</b>	<b>2,507,795</b>	<b>2,475,695</b>	<b>2,671,250</b>	<b>2,792,085</b>	<b>2,792,085</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### 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.

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### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	321,723	357,480	372,480	380,420	397,140	397,140
Accounting	405,370	463,650	463,650	483,545	486,875	486,875
Rev. & Customer Svs.	575,511	630,405	620,405	653,165	675,460	675,460
Data Processing	872,128	999,160	1,019,160	1,081,620	1,160,110	1,160,110
Bond Issue Expense	72,064	57,100	0	72,500	72,500	72,500
<b>TOTALS</b>	<b>2,246,796</b>	<b>2,507,795</b>	<b>2,475,695</b>	<b>2,671,250</b>	<b>2,792,085</b>	<b>2,792,085</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

FINANCE

**ORGANIZATION:**

OFFICE OF THE DIRECTOR

**ACCOUNT:**

011 003 0100

### Description

The Office of the Director is responsible for 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

This budget includes \$10,000 for consulting services to do a cost benefit study on automating the property tax and other revenue systems.

### Personnel Summary

Authorized .....	8
Additional .....	0
Executive Proposed .....	8
Approved .....	8

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	285,702	309,060	324,060	335,315	336,835	336,835
Contractual Services	8,443	16,975	16,975	19,015	29,015	29,015
Supplies & Materials	11,957	13,690	13,690	14,190	14,190	14,190
Business & Education	5,673	11,355	11,355	11,900	11,900	11,900
Capital Outlay	9,948	6,400	6,400	0	0	0
Other Operating Exp.	0	0	0	0	5,200	5,200
<b>TOTALS</b>	<b>321,723</b>	<b>357,480</b>	<b>372,480</b>	<b>380,420</b>	<b>397,140</b>	<b>397,140</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**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

Authorized .....	16
Additional .....	0
Executive Proposed .....	16
Approved .....	16

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	369,153	415,210	415,210	453,745	457,075	457,075
Contractual Services	18,600	16,130	16,130	10,950	10,950	10,950
Supplies & Materials	12,786	12,415	12,415	13,510	13,510	13,510
Business & Education	2,675	4,720	4,720	5,340	5,340	5,340
Capital Outlay	2,156	15,175	15,175	0	0	0
<b>TOTALS</b>	405,370	463,650	463,650	483,545	486,875	486,875



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

FINANCE

BUREAU OF ACCOUNTING

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

Authorized ..... 16  
 Additional ..... 0  
 Executive Proposed ..... 16  
 Approved ..... 16

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	369,153	415,210	415,210	453,745	457,075	457,075
Contractual Services	18,600	16,130	16,130	10,950	10,950	10,950
Supplies & Materials	12,786	12,415	12,415	13,510	13,510	13,510
Business & Education	2,675	4,720	4,720	5,340	5,340	5,340
Capital Outlay	2,156	15,175	15,175	0	0	0
<b>TOTALS</b>	405,370	463,650	463,650	483,545	486,875	486,875



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

FINANCE

BUREAU OF REVENUE & CUSTOMER SVS.

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 and 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 charges. Bills and collects water and sewer service user charges.

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

### Budget Highlights

This budget includes \$18,240 for computer terminals for direct data input on water and sewer receipts, file cabinets and typewriters.

### Personnel Summary

Authorized .....	26
Additional .....	0
Executive Proposed .....	26
Approved .....	26

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	484,398	572,715	562,715	610,435	614,310	614,310
Contractual Services	42,256	21,790	21,790	13,810	13,810	13,810
Supplies & Materials	28,203	23,110	23,110	27,600	27,600	27,600
Business & Education	1,032	1,315	1,315	1,320	1,320	1,320
Capital Outlay	19,622	11,475	11,475	0	18,240	18,240
<b>TOTALS</b>	<b>575,511</b>	<b>630,405</b>	<b>620,405</b>	<b>653,165</b>	<b>675,460</b>	<b>675,460</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

FINANCE

**ORGANIZATION:**

OFFICE OF DATA PROCESSING

**ACCOUNT:**

001 003 3000

### Description

The Office 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 includes \$25,000 to purchase chargeback software, \$20,000 for the lease-purchase cost of upgraded tape drives, and the lease purchase cost of a new on-line payroll/personnel software system.

### Personnel Summary

Authorized .....	21
Additional .....	0
Executive Proposed .....	21
Approved .....	21

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	513,413	613,140	633,140	681,265	684,755	684,755
Contractual Services	144,846	150,475	150,475	209,920	209,920	209,920
Supplies & Materials	31,355	31,260	31,260	40,300	40,300	40,300
Business & Education	7,954	18,100	18,100	18,800	18,800	18,800
Capital Outlay	174,570	186,185	186,185	131,335	206,335	206,335
<b>TOTALS</b>	<b>872,128</b>	<b>999,160</b>	<b>1,019,160</b>	<b>1,081,620</b>	<b>1,160,110</b>	<b>1,160,110</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**  
FINANCE

**ORGANIZATION:**  
OFFICE OF DATA PROCESSING

**ACCOUNT:**  
001 003 3000

### Description

The Office 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 includes \$25,000 to purchase chargeback software, \$20,000 for the lease-purchase cost of upgraded tape drives, and the lease purchase cost of a new on-line payroll/personnel software system.

### Personnel Summary

Authorized .....	21
Additional .....	0
Executive Proposed .....	21
Approved .....	21

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	513,413	613,140	633,140	681,265	684,755	684,755
Contractual Services	144,846	150,475	150,475	209,920	209,920	209,920
Supplies & Materials	31,355	31,260	31,260	40,300	40,300	40,300
Business & Education	7,954	18,100	18,100	18,800	18,800	18,800
Capital Outlay	174,570	186,185	186,185	131,335	206,335	206,335
<b>TOTALS</b>	<b>872,128</b>	<b>999,160</b>	<b>1,019,160</b>	<b>1,081,620</b>	<b>1,160,110</b>	<b>1,160,110</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

FINANCE

**ORGANIZATION:**

BOND ISSUE EXPENSE

**ACCOUNT:**

013 003 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 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General County	72,064	57,100	0	72,500	72,500	72,500
<b>TOTALS</b>	72,064	57,100	0	72,500	72,500	72,500



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

OFFICE OF LAW

**ORGANIZATION:**

OFFICE OF LAW

**ACCOUNT:**

110 004 0100

**Description**

The Office of Law, administered by the County Solicitor, is the legal advisor to the Howard County Government. The office provides advice and legal opinions on matters at the request of the County Executive, County Council, department heads, advisory boards, commissions and charter boards. The Office of Law provides legal drafting of legislation considered by the County Council. The office represents Howard County in legal actions brought by and against the County in state and federal courts. The Office of Law drafts and reviews all legal documents and contracts entered into by Howard County.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	13
Additional .....	0
Executive Proposed .....	13
Approved .....	13

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	459,850	516,060	516,060	552,455	554,845	554,845
Contractual Services	29,110	42,940	42,940	56,950	56,950	56,950
Supplies & Materials	21,090	23,820	23,820	24,460	24,460	24,460
Business & Education	5,070	6,450	6,450	6,610	6,610	6,610
Capital Outlay	11,995	12,000	12,000	0	0	0
<b>TOTALS</b>	527,115	601,270	601,270	640,475	642,865	642,865



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

OFFICE OF LAW

**ORGANIZATION:**

OFFICE OF LAW

**ACCOUNT:**

110 034 0100

**Description**

The Office of Law, administered by the County Solicitor, is the legal advisor to the Howard County Government. The office provides advice and legal opinions on matters at the request of the County Executive, County Council, department heads, advisory boards, commissions and charter boards. The Office of Law provides legal drafting of legislation considered by the County Council. The office represents Howard County in legal actions brought by and against the County in state and federal courts. The Office of Law drafts and reviews all legal documents and contracts entered into by Howard County.

**Budget Highlights**

This budget center will continue the current level of services.

**Personnel Summary**

Authorized .....	13
Additional .....	0
Executive Proposed .....	13
Approved .....	13

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	459,850	516,060	516,060	552,455	554,845	554,845
Contractual Services	29,110	42,940	42,940	56,950	56,950	56,950
Supplies & Materials	21,090	23,820	23,820	24,460	24,460	24,460
Business & Education	5,070	6,450	6,450	6,610	6,610	6,610
Capital Outlay	11,995	12,000	12,000	0	0	0
<b>TOTALS</b>	527,115	601,270	601,270	640,475	642,865	642,865



# Howard County, Maryland

## F.Y. 1987 Budget

### 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 FY87 the Division of Comprehensive and Transportation Planning will develop a set of draft guidelines for the preparation of the next General Plan. These guidelines will be sent to the Planning Board for review prior to submission to the County Council for adoption.

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

The County agricultural land preservation program should add a significant amount of farmland to the 9,900 acres in districts and 6,300 in easements.

### Agency Summary

Organization	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office of Director	137,291	150,465	150,465	151,355	155,165	155,165
Planning Board	7,706	8,170	8,170	8,170	8,170	8,170
Regional Ping. Cncl.	67,425	73,345	73,345	82,670	82,670	82,670
Comp. & Trans. Ping.	498,796	557,140	557,140	585,660	593,785	593,785
Public Trans. Bd.	369	1,095	1,095	1,095	1,095	1,095
Land Dev/Zng. Adm.	433,547	496,655	496,655	518,670	527,185	527,185
Ag. Land Pres. Pgm.	*100,070	166,015	166,015	123,345	123,565	123,565
Ag. Land Pres. Bd.	*1,652	2,600	2,600	2,000	2,000	2,000
*Funded by portion of transfer tax.						
<b>TOTALS</b>	1,145,134	1,286,870	1,286,870	1,347,620	1,368,070	1,368,070



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; ZONING

**ORGANIZATION:**

OFFICE OF THE DIRECTOR

**ACCOUNT:**

011005 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**

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	125,790	133,310	133,310	136,855	137,665	137,665
Contractual Services	3,726	3,465	3,465	4,450	4,450	4,450
Supplies & Materials	2,511	2,830	2,830	3,070	2,770	2,770
Business & Education	5,264	6,940	6,940	6,980	10,280	10,280
Capital Outlay	0	3,920	3,920	0	0	0
<b>TOTALS</b>	137,291	150,465	150,465	151,355	155,165	155,165



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING & ZONING

**ORGANIZATION:**

OFFICE OF THE DIRECTOR

**ACCOUNT:**

011005 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

Authorized .....	3
Additional .....	0
Executive Proposed .....	3
Approved .....	3

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	125,790	133,310	133,310	136,855	137,665	137,665
Contractual Services	3,726	3,465	3,465	4,450	4,450	4,450
Supplies & Materials	2,511	2,830	2,830	3,070	2,770	2,770
Business & Education	5,264	6,940	6,940	6,980	10,280	10,280
Capital Outlay	0	3,920	3,920	0	0	0
<b>TOTALS</b>	137,291	150,465	150,465	151,355	155,165	155,165



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; ZONING

**ORGANIZATION:**

PLANNING BOARD

**ACCOUNT:**

011 005 0200

**Description**

The Planning Board reviews all zoning petitions, makes recommendations prior to public hearings by Zoning Board and/or Board of Appeals, and serves as the reviewing authority for variances, special permits, final development plans and land development plans in the New Town Use District. It is comprised of five members appointed by the Executive for five year overlapping terms. The board reviews County capital budgets and recommendations of the Office of Planning & Zoning for General Plan revisions. Participation on the Recreation & 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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	2,744	2,570	2,570	2,570	2,570	2,570
Business & Ed. Exp.	4,962	5,600	5,600	5,600	5,600	5,600
<b>TOTALS</b>	7,706	8,170	8,170	8,170	8,170	8,170



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; 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 Howard, Baltimore, Anne Arundel, Carroll, and Harford Counties. The RPC 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**

The budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating	67,425	73,345	73,345	82,670	82,670	82,670
<b>TOTALS</b>	67,425	73,345	73,345	82,670	82,670	82,670



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; 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 Howard, Baltimore, Anne Arundel, Carroll, and Harford Counties. The RPC 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**

The budget center will continue the current level of services.

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating	67,425	73,345	73,345	82,670	82,670	82,670
<b>TOTALS</b>	67,425	73,345	73,345	82,670	82,670	82,670



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; ZONING

**ORGANIZATION:**

DIV. COMPREHENSIVE &amp; 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 administrative and management functions for the division.

**Budget Highlights**

This division will prepare guidelines for the next General Plan revision. The guidelines will be submitted to the Planning Board in 1987 for review and recommendation to the County Council for public hearing and adoption. Once guidelines are adopted, the Division will develop goals and objectives and prepare specific elements of the next General Plan.

In addition, a land use and data management program will be continued to support activities involving land use, zoning and subdivision regulations.

**Personnel Summary**

Authorized .....	16
Additional .....	0
Executive Proposed .....	16
Approved .....	16

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	455,470	514,505	514,505	550,890	553,815	553,815
Contractual Services	9,746	8,555	8,555	9,690	9,690	9,690
Supplies & Materials	12,125	16,970	16,970	13,470	13,470	13,470
Business & Education	5,281	6,810	6,810	6,810	6,810	6,810
Capital Outlay	11,374	5,500	5,500	0	0	0
Other Operating Exp.	4,800	4,800	4,800	4,800	10,000	10,000
<b>TOTALS</b>	498,796	577,140	577,140	585,660	593,785	593,785



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; 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. Director of Planning serves as Executive Secretary.

**Budget Highlights**

This budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	31	160	160	160	160	160
Supplies & Materials	98	170	170	170	170	170
Business & Education	240	765	765	765	765	765
<b>TOTALS</b>	369	1,095	1,095	1,095	1,095	1,095



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; 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. Director of Planning serves as Executive Secretary.

**Budget Highlights**

This budget center will continue the current level of services.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	31	160	160	160	160	160
Supplies & Materials	98	170	170	170	170	170
Business & Education	240	765	765	765	765	765
<b>TOTALS</b>	<b>369</b>	<b>1,095</b>	<b>1,095</b>	<b>1,095</b>	<b>1,095</b>	<b>1,095</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; ZONING

**ORGANIZATION:**

DIV. LAND DEVELOPMENT &amp; 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. Administers house number and street name program.

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 adopted in 1985. Present review procedures for processing sketch plans and site development plans (for uses permitted within newly created zoning districts) will be revised to reflect public hearing requirements before the Planning Board. Public information brochures will be rewritten as a result of the new regulations and procedures.

### Personnel Summary

Authorized .....	15
Additional .....	0
Executive Proposed .....	15
Approved .....	15

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	406,973	469,215	469,215	496,380	499,095	499,095
Contractual Services	2,064	6,695	6,695	5,920	5,920	5,920
Supplies & Materials	10,790	11,400	11,400	12,170	17,970	17,970
Business & Education	1,025	3,300	3,300	4,200	4,200	4,200
Capital Outlay	12,695	6,045	6,045	0	0	0
<b>TOTALS</b>	<b>433,547</b>	<b>496,655</b>	<b>496,655</b>	<b>518,670</b>	<b>527,185</b>	<b>527,185</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; ZONING

**ORGANIZATION:**

AGRIC. LAND PRESVN. PGRM.

**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 FY87, the office will encourage eligible farm property owners to use the County funded agricultural easement program if State dedicated funds are exhausted. This will add significantly to the present farmland base of Howard County.

**Personnel Summary**

Authorized .....	2
Additional .....	0
Executive Proposed .....	2
Approved .....	2

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	60,099	62,405	62,405	67,415	67,635	67,635
Contractual Services	28,368	97,110	97,110	51,105	51,105	51,105
Supplies & Materials	1,378	2,100	2,100	1,800	1,800	1,800
Business & Education	1,409	3,500	3,500	2,525	2,525	2,525
Capital Outlay	8,816	900	900	500	500	500
<b>TOTALS</b>	100,070	166,015	166,015	123,345	123,565	123,565



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; ZONING

**ORGANIZATION:**

AGRIC. LAND PRESVN. PGRM

**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 FY87, the office will encourage eligible farm property owners to use the County funded agricultural easement program if State dedicated funds are exhausted. This will add significantly to the present farmland base of Howard County.

**Personnel Summary**

Authorized .....	2
Additional .....	0
Executive Proposed .....	2
Approved .....	2

**Budget Summary**

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	60,099	62,405	62,405	67,415	67,635	67,635
Contractual Services	28,368	97,110	97,110	51,105	51,105	51,105
Supplies & Materials	1,378	2,100	2,100	1,800	1,800	1,800
Business & Education	1,409	3,500	3,500	2,525	2,525	2,525
Capital Outlay	8,816	900	900	500	500	500
<b>TOTALS</b>	100,070	166,015	166,015	123,345	123,565	123,565



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

PLANNING &amp; ZONING

**ORGANIZATION:**

AGRIC. LAND PRESVN. BOARD

**ACCOUNT:**

440 005 0601

**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 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	767	1,000	1,000	1,000	1,000	1,000
Business & Education	885	1,600	1,600	1,000	1,000	1,000
<b>TOTALS</b>	1,652	2,600	2,600	2,000	2,000	2,000



# Howard County, Maryland

## F.Y. 1987 Budget

**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 87 budget continues debt service payments for bonds sold prior to FY 87. A bond sale is being planned for the summer of 1986, but the additional interest expense will not be paid until FY 88.

The General Fund supplements the Recreation & Parks Capital Fund Debt Service because transfer tax receipts will not be enough to pay for the entire amount of debt service owed. Because of increased transfer tax receipts the supplement for Recreation and Parks has decreased by \$964,510.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Police - Prin.	89,977	145,595	145,595	151,615	151,615	151,615
Police - Int.	151,740	162,775	162,775	153,535	153,535	153,535
Genl. County - Prin.	2,180,084	2,939,530	2,939,530	3,104,640	3,104,640	3,104,640
Genl. County - Int.	3,880,264	4,064,265	4,064,265	3,831,055	3,831,055	3,831,055
Rec. & Parks - Gen. Fund Subsidy	1,038,150	2,284,765	2,284,765	1,320,255	1,320,255	1,320,255
Scaggs. Schl.-Prin.	14,485	15,160	15,160	15,860	15,860	15,860
Scaggs. Schl. - Int.	2,189	1,500	1,500	770	770	770
Storm Drain - Gen. Fund Subsidy	313,535	558,250	558,250	578,385	578,385	578,385
<b>TOTALS</b>	<b>7,670,424</b>	<b>10,171,840</b>	<b>10,171,840</b>	<b>9,156,115</b>	<b>9,156,115</b>	<b>9,156,115</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

CAPITAL IMPROVEMENTS FROM GENERAL FUND

### Description

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

### Budget Highlights

This budget is requesting \$1,200,000 to resurface roads in FY 87. In addition, funds are included to replace damaged curbs and gutters.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Genl. County Pjcts.	0	616,000	616,000	0	0	0
Sidewalk Pjcts.	0	0	0	162,000	162,000	162,000
Road Resurfacing	1,638,000	1,075,000	1,075,000	1,200,000	1,200,000	1,200,000
Road Construction	0	15,000	15,000	17,000	17,000	17,000
Bridge Improvement	0	145,000	145,000	0	0	0
<b>TOTALS</b>	<b>1,638,000</b>	<b>1,851,000</b>	<b>1,851,000</b>	<b>1,379,000</b>	<b>1,379,000</b>	<b>1,379,000</b>



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

CAPITAL IMPROVEMENTS FROM GENERAL FUND

### Description

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

### Budget Highlights

This budget is requesting \$1,200,000 to resurface roads in FY 87. In addition, funds are included to replace damaged curbs and gutters.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Genl. County Pjcts.	0	616,000	616,000	0	0	0
Sidewalk Pjcts.	0	0	0	162,000	162,000	162,000
Road Resurfacing	1,638,000	1,075,000	1,075,000	1,200,000	1,200,000	1,200,000
Road Construction	0	15,000	15,000	17,000	17,000	17,000
Br. . . . .	0	145,000	145,000	0	0	0
<b>TOTALS</b>	1,638,000	1,851,000	1,851,000	1,379,000	1,379,000	1,379,000



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

RETIREMENT LIABILITY PAYMENT

### Description

County Employees are members of the Maryland State Retirement and Pension plans. 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. This debt must be paid by the year 2020.

### Budget Highlights

In 1985 the Maryland legislature changed the method of liquidating the unfunded liability. Instead of paying a fixed amount, the payments will be made over the next 36 years as a percentage of payroll.

Retirement liability budgeted for FY 87 is included in all salary accounts by organization.

However, because the County deferred payment on its retirement liability in past years, it must pay an additional interest cost for the next four years.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Retirement Liability	43,761	344,495	332,040	361,720	361,720	361,720
<b>TOTALS</b>	43,461	344,495	332,040	361,720	361,720	361,720



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

EMPLOYEE LONG-TERM DISABILITY INSURANCE

### Description

The County provides individual long-term disability insurance to its employees. According to the County's actaries the contribution should be .06% of payroll for white-collar employees, .09% for blue-collar employees, and .32% for public safety employees.

Funds budgeted here are paid to the Long-Term Disability Fund (Fund 240).

In FY 85 total estimated long-term disability costs for the General Fund were budgeted here. In FY 86 the funds necessary to maintain an adequate fund balance were included in the salary account in each organization.

### Budget Highlights

The long-term disability fund has adequate reserves, so no additional contributions are required in FY 87.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	202,750	0	0	0	0	0
<b>TOTALS</b>	202,750	0	0	0	0	0



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**

**ACCOUNT:**

EMPLOYEE LONG-TERM DISABILITY INSURANCE

### Description

The County provides individual long-term disability insurance to its employees. According to the County's actuaries the contribution should be .06% of payroll for white-collar employees, .09% for blue-collar employees, and .32% for public safety employees.

Funds budgeted here are paid to the Long-Term Disability Fund (Fund 240).

In FY 85 total estimated long-term disability costs for the General Fund were budgeted here. In FY 86 the funds necessary to maintain an adequate fund balance were included in the salary account in each organization.

### Budget Highlights

The long-term disability fund has adequate reserves, so no additional contributions are required in FY 87.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Wages	202,750	0	0	0	0	0
<b>TOTALS</b>	202,750	0	0	0	0	0



# Howard County, Maryland

## F.Y. 1987 Budget

**AGENCY:**

**ORGANIZATION:**  
CONTINGENCY RESERVE

**ACCOUNT:**  
011-490-0100

### Description

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

\* Note: In FY 1986 all but \$105,450 has transferred to other departments.

### Budget Highlights

Included in this account is a special Gramm-Rudman-Hollins Federal Cutback contingency. Funds from this account will be distributed to County funded programs which suffer a reduction in Federal funds caused by possible implementation of the 1987 Gramm-Rudman-Hollins budget process.

### Budget Summary

	FY 1985	FY 1986		FY 1987		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contingency Reserves	0	448,270	448,270	450,000	450,000	375,110
Gramm-Rudman-Hollins Federal cutback contingency					200,000	200,000
<b>TOTALS</b>	0	448,270	448,270	450,000	650,000	575,110

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# Howard County, Maryland

## F.Y. 1987 Budget

### GENERAL IMPROVEMENT CAPITAL PROJECTS FUND

FUND 810

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	5,216,763	2,895,656	177,617
Pay-As-You-Go General Fund	0	616,000	0
Bonds Proceeds: (BONDS)	1,655,000	0	0
Bonds:			
Unissued	0	7,927,600	0
Requested In Budget	0	0	1,498,000
Unrealized Grants	0	0	0
Grants	0	0	0
Developer Contributions	0	0	0
	<u>6,871,763</u>	<u>12,439,256</u>	<u>1,675,617</u>

#### Use of Funds:

General Capital Project Expenditures	2,976,107	6,622,000	1,498,000
Committed Appropriations (Encumbrances)	0	3,738,585	0
Unencumbered Approp.	0	2,076,280	0
Intra Fund Transfer (Out)	0	0	0
To Debt Service Fund	0	0	0
Less Closed Projects to Gen. Fund	0	(175,226)	0
TOTAL	<u>2,976,107</u>	<u>12,261,639</u>	<u>1,498,000</u>
ENDING FUND BALANCE	<u>3,895,656</u>	<u>177,617</u>	<u>177,617</u>

#### Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget. They are designed as "C" projects.

The money to fund general capital projects in FY 87 comes from the sale of bonds.



# Howard County, Maryland

## F.Y. 1987 Budget

### FIRE SERVICE BUILDING AND EQUIPMENT FUND

FUND 811

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	1,639,895	1,942,639	1,083,856
Transfer Tax	705,736	900,000	900,000
Bonds Requested	0	289,000	462,000
Bonds Issued	365,000	0	0
Bonds to be Issued	0	1,214,000	0
State Assistance	0	0	240,000
<b>TOTAL</b>	<u>2,710,631</u>	<u>4,345,639</u>	<u>2,685,856</u>

#### Use of Funds:

Construction Program	586,137	289,000	462,000
Equipment Program	0	506,000	0
Committed Appropriations	0	0	0
Unencumbered Appropriations	0	2,202,708	0
Debt Service:			
Principal	69,080	120,570	125,700
Interest	112,775	143,505	135,510
<b>TOTAL</b>	<u>767,992</u>	<u>3,261,783</u>	<u>723,210</u>
<b>ENDING FUND BALANCE</b>	<u>1,942,639</u>	<u>1,083,856</u>	<u>1,962,646</u>

#### Description

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



# Howard County, Maryland

## F.Y. 1987 Budget

### FIRE SERVICE BUILDING AND EQUIPMENT FUND

FUND 811

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	1,639,895	1,942,639	1,083,856
Transfer Tax	705,736	900,000	900,000
Bonds Requested	0	289,000	462,000
Bonds Issued	365,000	0	0
Bonds to be Issued	0	1,214,000	0
State Assistance	0	0	240,000
<b>TOTAL</b>	<u>2,710,631</u>	<u>4,345,639</u>	<u>2,685,856</u>

#### Use of Funds:

Construction Program	586,137	289,000	462,000
Equipment Program	0	506,000	0
Committed Appropriations	0	0	0
Unencumbered Appropriations	0	2,202,708	0
Debt Service:			
Principal	69,080	120,570	125,700
Interest	112,775	143,505	135,510
<b>TOTAL</b>	<u>767,992</u>	<u>3,261,783</u>	<u>723,210</u>
<b>ENDING FUND BALANCE</b>	<u>1,942,639</u>	<u>1,083,856</u>	<u>1,962,646</u>

#### Description

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



# Howard County, Maryland

## F.Y. 1987 Budget

### PUBLIC LIBRARIES FUND

FUND 812

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	171,104	1,040,818	26,675
Bonds Proceeds	980,000	0	0
Bonds Unissued Enabled	0	1,802,000	0
Library Bonds Requested in Budget	0	0	105,000
Other Contributions	0	0	0
<b>TOTAL</b>	<u>1,151,104</u>	<u>2,824,818</u>	<u>131,675</u>

#### Use of Funds:

Capital Project Expenditures	110,286	47,000	105,000
Committed Appropriations	0	1,915,818	0
Unencumbered Appropriations	0	853,325	0
<b>TOTAL</b>	<u>110,286</u>	<u>2,816,143</u>	<u>105,000</u>
<b>ENDING FUND BALANCE</b>	<u>1,040,818</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.



# Howard County, Maryland

## F.Y. 1987 Budget

### POLICE BUILDINGS AND EQUIPMENT FUND

FUND 821

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	113,786	64,503	5,810
Bonds Issued	135,000	0	0
Bonds to be Issued	0	0	20,000
<b>TOTAL</b>	<u>248,786</u>	<u>64,503</u>	<u>25,810</u>

#### Use of Funds:

Capital Project Expenditures	184,283	0	20,000
Committed Appropriations	0	33,131	0
Unencumbered Appropriations (Less Closed Projects)	0	34,372	0
	0	(8,810)	0
<b>TOTAL</b>	<u>184,283</u>	<u>58,693</u>	<u>20,000</u>
<b>ENDING FUND BALANCE</b>	<u>64,503</u>	<u>5,810</u>	<u>5,810</u>

#### Description

This fund covers construction of Police Department capital projects. These are financed by the sale of bonds. The projects can be found in the Capital Projects section of the budget designated as "P" projects.



# Howard County, Maryland

## F.Y. 1987 Budget

### POLICE BUILDINGS AND EQUIPMENT FUND

FUND 821

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	113,786	64,503	5,810
Bonds Issued	135,000	0	0
Bonds to be Issued	0	0	20,000
<b>TOTAL</b>	<u>248,786</u>	<u>64,503</u>	<u>25,810</u>

#### Use of Funds:

Capital Project Expenditures	184,283	0	20,000
Committed Appropriations	0	33,131	0
Unencumbered Appropriations	0	34,372	0
(Less Closed Projects)	0	(8,810)	0
<b>TOTAL</b>	<u>184,283</u>	<u>58,693</u>	<u>20,000</u>
<b>ENDING FUND BALANCE</b>	<u>64,503</u>	<u>5,810</u>	<u>5,810</u>

#### Description

This fund covers construction of Police Department capital projects. These are financed by the sale of bonds. The projects can be found in the Capital Projects section of the budget designated as "P" projects.



# Howard County, Maryland

## F.Y. 1987 Budget

### RECREATION AND PARKS CAPITAL PROJECTS FUND

FUND 813

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	8,765,227	10,488,700	1,092,613
Transfer Tax	1,411,462	1,800,000	1,800,000
Bond Proceeds	9,510,000	0	0
Bonds: Unissued	0	6,224,640	0
Requested in Budget	0	0	4,496,000
Federal/State Grants	69,536	270,000	1,211,000
Unrealized Grants	0	4,622,710	0
Misc. Revenue	10,600	0	0
Transfer in from Gen. Fund	0	0	0
<b>TOTAL</b>	<u>19,766,835</u>	<u>23,406,050</u>	<u>8,599,613</u>

#### Use of Funds:

Park Construction & Land Acquisition	7,859,240	2,176,000	5,772,000
Committed Appropriations (Encumbrances)	0	2,139,544	0
Unencumbered Appropriations	0	16,539,107	0
Less Trans. Out (Closed Capital Projects)	0	(22,874)	0
Less Trans. Out (To Debt Svs. Fund)	1,418,895	1,481,660	2,384,180
<b>TOTAL</b>	<u>9,278,135</u>	<u>22,313,437</u>	<u>8,156,180</u>
<b>ENDING FUND BALANCE</b>	<u>10,488,700</u>	<u>1,092,613</u>	<u>443,433</u>

#### Description

This fund includes construction of parks projects in Howard County. The projects (designated "N") can be found in the Capital Budget section.

Parks projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.



# Howard County, Maryland

## F.Y. 1987 Budget

### HIGHWAY CAPITAL PROJECTS FUND

FUND 816

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	10,642,758	11,458,601	286,835
Pay-As-You-Go Funds:	1,141,000	0	0
Road Resurfacing	*	1,075,000	1,200,000
Road Construction	*	0	0
Bridge Improvements	*	0	17,000
Sidewalks/Curbs Programs	*	0	0
Intersection Improvements & Control	*	0	162,000
Bond Unissued	0	4,900,500	0
Bond Proceeds	5,285,000	0	0
Bonds to be Issued: (Requested in Budget)			
Road Resurfacing	0	0	0
Road Construction	0	0	3,923,000
Bridge Projects	0	0	(43,000)
Sidewalk Programs	0	0	0
Intersection Improvements & Control	0	0	822,000
Grants - Budget and/or Unrecognized	118,506	255,336	521,000
Other Revenue	157,310	1,756,036	325,000
Intra Fund Transfers	1,809,179	0	0
<b>TOTAL</b>	<b>18,012,753</b>	<b>19,445,473</b>	<b>7,213,835</b>

\*Audit combined sources

#### Use of Funds:

Road Resurfacing	1,637,432	1,075,000	1,200,000
Road Construction	4,290,839	2,252,000	4,055,000
Bridge Improvements	191,194	188,000	345,000
Sidewalks/Curbs Programs	210,388	290,000	162,000
Intersection Improvements & Controls	223,478	309,000	770,000
Committed Appropriations	0	3,431,237	0
Unencumbered Appropriations	0	12,964,284	0
Less Closed Projects (To Gen. Impv. Fund)	821	(1,350,881)	0
<b>TOTAL</b>	<b>6,554,152</b>	<b>19,158,638</b>	<b>6,927,000</b>
<b>ENDING FUND BALANCE</b>	<b>11,458,601</b>	<b>286,835</b>	<b>182,835</b>

#### 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")	Sidewalks and Curbs ("K")
Road Construction ("J")	Intersection Improvements and Control ("T")
Bridge Improvements ("B")	

The money to pay for these projects comes from the sale of bonds, grants 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### HIGHWAY CAPITAL PROJECTS FUND

FUND 816

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	10,642,758	11,458,601	286,835
Pay-As-You-Go Funds:	1,141,000	0	0
Road Resurfacing	*	1,075,000	1,200,000
Road Construction	*	0	0
Bridge Improvements	*	0	17,000
Sidewalks/Curbs Programs	*	0	0
Intersection Improvements & Control	*	0	162,000
Bond Unissued	0	4,900,500	0
Bond Proceeds	5,285,000	0	0
Bonds to be Issued: (Requested in Budget)			
Road Resurfacing	0	0	0
Road Construction	0	0	3,923,000
Bridge Projects	0	0	(43,000)
Sidewalk Programs	0	0	0
Intersection Improvements & Control	0	0	822,000
Grants - Budget and/or Unrecognized	118,506	255,336	521,000
Other Revenue	157,310	1,756,036	325,000
Intra Fund Transfers	1,809,179	0	0
<b>TOTAL</b>	<b>18,012,753</b>	<b>19,445,473</b>	<b>7,213,835</b>

\*Audit combined sources

#### Use of Funds:

Road Resurfacing	1,637,432	1,075,000	1,200,000
Road Construction	4,290,839	2,252,000	4,055,000
Bridge Improvements	191,194	188,000	345,000
Sidewalks/Curbs Programs	210,388	290,000	162,000
Intersection Improvements & Controls	223,478	309,000	770,000
Committed Appropriations	0	3,431,237	0
Unencumbered Appropriations	0	12,964,284	0
Less Closed Projects (To Gen. Impv. Fund)	821	(1,350,883)	0
<b>TOTAL</b>	<b>6,554,152</b>	<b>19,158,638</b>	<b>6,927,000</b>
<b>ENDING FUND BALANCE</b>	<b>11,458,601</b>	<b>286,835</b>	<b>182,835</b>

#### Description

This fund pays for the construction of roadway related capital projects. The projects which can be found in the Capital Budget section include:

Road Resurfacing ("R")	Sidewalks and Curbs ("K")
Road Construction ("C")	Intersection Improvements and Control ("T")
Bridge Improvements ("B")	

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds which are general tax dollars, may also be used. Debt service for these projects is paid by the General Fund through the Debt Service Fund.



# Howard County, Maryland

## F.Y. 1987 Budget

### STORM DRAINAGE CAPITAL PROJECTS FUND

FUND 814

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	1,281,508	1,778,953	588,650
Bond Proceeds	575,000	0	0
Bonds Unissued (Audit)	0	668,000	0
Bonds to be Issued (Budget)	0	0	0
Unrealized Grants	0	188,000	0
Federal/State Grants	0	0	0
Pay-As-You-Go	0	0	0
Unrealized Developer Contributions	0	245,079	0
Developers' Contributions	312,579	0	100,000
<b>TOTAL</b>	<u>2,169,087</u>	<u>2,880,032</u>	<u>688,650</u>

#### Use of Funds:

Capital Projects Expenditures	193,456	951,000	100,000
Committed Appropriations	0	126,592	0
Unencumbered Appropriations (Closed Projects)	0	1,519,203 (326,948)	0
Transfers Out (To Debt Service Fund)	196,678	21,535	0
<b>TOTAL</b>	<u>390,134</u>	<u>2,291,382</u>	<u>100,000</u>
<b>ENDING FUND BALANCE</b>	<u>1,778,953</u>	<u>588,650</u>	<u>588,650</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 designed by the letter "D".

The money to fund storm drain projects comes from the sale of bonds, and developer contributions.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.



# Howard County, Maryland

## F.Y. 1987 Budget

### MIDDLE PATUXENT SPECIAL ASSESSMENT FUND

FUND 380

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	722,161	404,117	312,532
Bond Proceeds	0	0	0
Bond Unissued	0	0	0
Ad Valorem - Middle Patuxent	168,799	295,150	378,000
Special Middle Patuxent IAC	642,500	403,500	363,000
Interest Income	47,793	50,000	28,000
Penalty/Interest	75	-0-	-0-
<b>TOTAL</b>	<u>1,581,328</u>	<u>1,152,767</u>	<u>1,081,532</u>

#### Use of Funds:

Capital Projects Expenditures	380,531	0	0
Committed Expenditures	0	0	0
Unencumbered Funds	0	0	0
Debt Service:			
Bond Principal Payments	194,485	267,380	300,075
Bond Interest Payments	602,195	572,855	542,360
<b>TOTAL</b>	<u>1,177,211</u>	<u>840,235</u>	<u>842,435</u>
<b>ENDING FUND BALANCE</b>	<u>404,117</u>	<u>312,532</u>	<u>239,097</u>

#### Description

This fund covers construction of sewer projects in a sub-district of the water and sewer service area.

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.



# Howard County, Maryland

## F.Y. 1987 Budget

### MIDDLE PATUXENT SPECIAL ASSESSMENT FUND

FUND 380

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	722,161	404,117	312,532
Bond Proceeds	0	0	0
Bond Unissued	0	0	0
Ad Valorem - Middle Patuxent	168,799	295,150	378,000
Special Middle Patuxent IAC	642,500	403,500	363,000
Interest Income	47,793	50,000	28,000
Penalty/Interest	75	-0-	-0-
<b>TOTAL</b>	<u>1,581,328</u>	<u>1,152,767</u>	<u>1,081,532</u>

#### Use of Funds:

Capital Projects Expenditures	380,531	0	0
Committed Expenditures	0	0	0
Unencumbered Funds	0	0	0
Debt Service:			
Bond Principal Payments	194,485	267,380	300,075
Bond Interest Payments	602,195	572,855	542,360
<b>TOTAL</b>	<u>1,177,211</u>	<u>840,235</u>	<u>842,435</u>
<b>ENDING FUND BALANCE</b>	<u>404,117</u>	<u>312,532</u>	<u>239,097</u>

#### Description

This fund covers construction of sewer projects in a sub-district of the water and sewer service area.

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.



# Howard County, Maryland

## F.Y. 1987 Budget

### WATER & SEWER CAPITAL PROJECT FUND

FUND 500

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	16,284,236	30,155,996	2,290,251
Bond Proceeds	15,035,000	0	11,070,000
Bond Unissued	0	15,143,000	0
Grants	(5,829)	910,000	(200,000)
In-Aid-of-Construction	4,113,585	4,112,000	6,624,000
Charges for Services	892,644	918,000	1,500,000
Contributions	606,271	890,000	762,000
Interest Income	3,003,297	2,900,000	2,548,000
Transfer to Reduce Mandatory W&S Connection Revolving Fund	50,000	50,000	0
Miscellaneous Revenue	569,120	0	0
<b>TOTAL</b>	<u>40,548,334</u>	<u>55,078,996</u>	<u>24,594,251</u>

#### Use of Funds:

Capital Project Expenditures	8,853,126	6,071,000	19,756,000
Committed Obligations	0	6,087,000	0
Unencumbered Funds	0	39,002,500	0
Bond Issue Expense	62,802	72,500	72,500
Operating Transfers Out:			
Interest Income to W&S Debt Service	1,430,210	1,255,745	157,805
Major W&S IAC to W&S Debt Service	46,200	300,000	300,000
Interest Income to W&S Operating	0	0	793,000
<b>TOTAL</b>	<u>10,392,338</u>	<u>52,788,745</u>	<u>21,079,305</u>
<b>ENDING FUND BALANCE</b>	<u>30,155,996</u>	<u>2,290,251</u>	<u>3,514,946</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 designed 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### COMMUNITY RENEWAL PROGRAM FUND

FUND 420

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	870,489	789,360	1,400,034
Transfer Tax	705,736	900,000	900,000
Rentals	462,736	490,300	510,450
Sale of Property	43,154	177,495	0
Block Grants	7,248	7,304	0
Interest	8,274	10,000	10,000
<b>TOTAL</b>	<u>2,097,637</u>	<u>2,374,459</u>	<u>2,820,484</u>

#### Use of Funds:

Community Renewal Management	178,480	202,600	253,285
Housing Program Support	85,934	107,890	372,160
Housing & Community Development Bd.	1,295	1,300	2,500
Howard County Loan Fund	50,000	50,000	150,000
Homeownership Development	216,160	11,500	0
Neighborhood Improvement Grants	0	0	25,000
HUD Housing Project	27,841	22,905	0
Debt Service:			
Interest	580,691	395,350	381,340
Principal	167,876	182,880	212,930
Community Renewal Contingency Reserve			1,423,269
<b>TOTAL</b>	<u>1,308,277</u>	<u>974,425</u>	<u>2,820,484</u>
<b>ENDING FUND BALANCE</b>	<u>789,360</u>	<u>1,400,034</u>	<u>0</u>

#### Description

The Housing and Community Development Office manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects. It also pays for the Audrey Robbins Emergency Shelter.

Revenue for this fund is derived from a portion of the Transfer Tax and rent collections.



# Howard County, Maryland

## F.Y. 1987 Budget

### COMMUNITY RENEWAL PROGRAM FUND

FUND 420

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	870,489	789,360	1,400,034
Transfer Tax	705,736	900,000	900,000
Rentals	462,736	490,300	510,450
Sale of Property	43,154	177,495	0
Block Grants	7,248	7,304	0
Interest	8,274	10,000	10,000
<b>TOTAL</b>	<u>2,097,637</u>	<u>2,374,459</u>	<u>2,820,484</u>

#### Use of Funds:

Community Renewal Management	178,480	202,600	253,285
Housing Program Support	85,934	107,890	372,160
Housing & Community Development Bd.	1,295	1,300	2,500
Howard County Loan Fund	50,000	50,000	150,000
Homeownership Development	216,160	11,500	0
Neighborhood Improvement Grants	0	0	25,000
HUD Housing Project	27,841	22,905	0
Debt Service:			
Interest	580,691	395,350	381,340
Principal	167,876	182,880	212,930
Community Renewal Contingency Reserve			1,423,269
<b>TOTAL</b>	<u>1,308,277</u>	<u>974,425</u>	<u>2,820,484</u>
<b>ENDING FUND BALANCE</b>	<u>789,360</u>	<u>1,400,034</u>	<u>0</u>

#### Description

The Housing and Community Development Office manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects. It also pays for the Audrey Robbins Emergency Shelter.

Revenue for this fund is derived from a portion of the Transfer Tax and rent collections.



# Howard County, Maryland

## F.Y. 1987 Budget

### REHABILITATION LOAN - REVOLVING FUND

FUND 430

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Unrestricted Fund Balance	10,000
Appropriated from Community Renewal Fund	150,000
Estimated Repayments of Principal	18,000
<b>TOTAL</b>	<b><u>178,000</u></b>

#### Use of Funds:

Loans Available to be Made	178,000
<b>TOTAL</b>	<b><u>178,000</u></b>
<b><u>ADD BACK</u></b>	
Restricted Fund Balance	322,000
<b>ENDING FUND BALANCE</b>	<b><u>500,000</u></b>

#### 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.

Revenue for this fund is derived from a portion of the Transfer Tax.



# Howard County, Maryland

## F.Y. 1987 Budget

### AGRICULTURAL LAND PRESERVATION FUND

FUND 440

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	2,926,962	2,598,882	1,364,230
Transfer Tax	1,411,472	1,800,000	1,800,000
County Development Tax	97,711	180,000	150,000
Interest Income	89,015	130,000	100,000
<b>TOTAL</b>	<u>4,525,160</u>	<u>4,708,882</u>	<u>3,414,230</u>

#### Use of Funds:

Administrative Costs (Office of Planning & Zoning)	124,357	168,615	125,565
Acquisition of Rights	1,801,921	1,251,250	3,253,990
Prior Years Appropriation	0	1,902,937	0
Interfund Reimbursement	0	21,850	24,675
Contingency Reserve	0	0	10,000
<b>TOTAL</b>	<u>1,926,278</u>	<u>3,344,652</u>	<u>3,414,230</u>
<b>ENDING FUND BALANCE</b>	<u>2,598,882</u>	<u>1,364,230</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.



# Howard County, Maryland

## F.Y. 1987 Budget

### AGRICULTURAL LAND PRESERVATION FUND

FUND 440

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	2,926,962	2,598,882	1,364,230
Transfer Tax	1,411,472	1,800,000	1,800,000
County Development Tax	97,711	180,000	150,000
Interest Income	89,015	130,000	100,000
<b>TOTAL</b>	<b><u>4,525,160</u></b>	<b><u>4,708,882</u></b>	<b><u>3,414,230</u></b>

#### Use of Funds:

Administrative Costs (Office of Planning & Zoning)	124,357	168,615	125,565
Acquisition of Rights	1,801,921	1,251,250	3,253,990
Prior Years Appropriation	0	1,902,937	0
Interfund Reimbursement	0	21,850	24,675
Contingency Reserve	0	0	10,000
<b>TOTAL</b>	<b><u>1,926,278</u></b>	<b><u>3,344,652</u></b>	<b><u>3,414,230</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>2,598,882</u></b>	<b><u>1,364,230</u></b>	<b><u>0</u></b>

#### 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 under 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### TRUST AND AGENCY MULTIFARIOUS FUND

FUND 615

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Contributions	48,225	80,000	80,000
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#### Use of Funds:

- Senior Center
- Retired Senior Volunteer Program
- Commission for Women
- Home Repair
- Homebound
- Older Americans
- Impaired Hearing
- Mental Health
- Chore Service
- Professional Fees
- Programming
- Consumer Payments
- Conferences
- Training Services
- Police Youth Activity
- Jail Vending
- Fire Station 7
- Other Accounts to be Created as Necessary

TOTAL	<u>19,694</u>	<u>80,000</u>	<u>80,000</u>
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#### 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### FIRE TAX RESERVE FUND

FUND 460

	1st. DIST.	2nd DIST.	3rd DIST.	4th DIST.	5th DIST.	6th DIST.
<b>FY 85 (ACTUAL)</b>						
Beginning Fund Bal.	29,356	75,413	5,166	2,395	80,296	216,570
Revenue Collected	261,924	1,127,887	157,531	111,017	1,275,803	1,383,929
Actual Expenditures	(278,210)	(1,076,240)	(156,885)	(99,863)	(1,217,428)	(1,369,344)
Ending Fund Balance	<u>13,070</u>	<u>127,060</u>	<u>5,812</u>	<u>13,549</u>	<u>138,671</u>	<u>231,155</u>
<b>FY 86 (EST)</b>						
Beginning Fund Bal.	13,070	127,060	5,812	13,549	138,671	231,155
Revenue Collected	306,840	1,192,523	175,209	169,309	1,462,183	1,658,287
Est. Expenditures	(306,970)	(1,163,065)	(179,970)	(149,570)	(1,455,860)	(1,752,200)
Ending Fund Balance	<u>12,940</u>	<u>156,518</u>	<u>1,051</u>	<u>33,288</u>	<u>144,994</u>	<u>137,242</u>
<b>FY 87 (BUDGET)</b>						
Beginning Fund Bal.	12,940	156,518	1,051	33,288	144,994	137,242
Revenue Collected	336,768	1,149,829	218,235	113,941	1,476,088	1,689,567
Budget	(342,190)	(1,254,780)	(218,235)	(146,065)	(1,564,805)	(1,793,650)
Contingency Reserve	<u>4,528</u>	<u>51,567</u>	<u>1,051</u>	<u>1,164</u>	<u>56,277</u>	<u>33,159</u>

**NOTE:**

FY 85 Fire Tax Rates	17 cents	23 cents	13 cents	9 cents	23 cents	15 cents
FY 86 Fire Tax Rates	17 cents	22 cents	13 cents	12 cents	23 cents	16 cents
FY 87 Fire Tax Rates	17 cents	21 cents	15 cents	8 cents	22 cents	15 cents

FY 87 Assess. Base      \$198,757,454    \$595,427,453    \$141,332,576    \$144,184,600    \$683,636,830    \$1,147,513,086

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.



# Howard County, Maryland

## F.Y. 1987 Budget

### 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>
<b>FY 85 (ACTUAL)</b>						
Beginning Fund Bal.	29,356	75,413	5,166	2,395	80,296	216,570
Revenue Collected	251,924	1,127,887	157,531	111,017	1,275,803	1,383,929
Actual Expenditures	(278,210)	(1,076,240)	(156,885)	(99,863)	(1,217,428)	(1,369,344)
Ending Fund Balance	<u>13,070</u>	<u>127,060</u>	<u>5,812</u>	<u>13,549</u>	<u>138,671</u>	<u>231,155</u>
<b>FY 86 (EST)</b>						
Beginning Fund Bal.	13,070	127,060	5,812	13,549	138,671	231,155
Revenue Collected	306,840	1,192,523	175,209	169,309	1,462,183	1,658,287
Est. Expenditures	(306,970)	(1,163,065)	(179,970)	(149,570)	(1,455,860)	(1,752,200)
Ending Fund Balance	<u>12,940</u>	<u>156,518</u>	<u>1,051</u>	<u>33,288</u>	<u>144,994</u>	<u>137,242</u>
<b>FY 87 (BUDGET)</b>						
Beginning Fund Bal.	12,940	156,518	1,051	33,288	144,994	137,242
Revenue Collected	336,768	1,149,829	218,235	113,941	1,476,088	1,689,567
Budget	(345,190)	(1,254,780)	(218,235)	(146,065)	(1,564,805)	(1,793,650)
Contingency Reserve	<u>4,528</u>	<u>51,567</u>	<u>1,051</u>	<u>1,164</u>	<u>56,277</u>	<u>33,159</u>

**NOTE:**

FY 85 Fire Tax Rates	17 cents	23 cents	13 cents	9 cents	23 cents	15 cents
FY 86 Fire Tax Rates	17 cents	22 cents	13 cents	12 cents	23 cents	16 cents
FY 87 Fire Tax Rates	17 cents	21 cents	15 cents	8 cents	22 cents	15 cents

FY 87 Assess. Base	\$198,757,454	\$595,427,453	\$141,332,576	\$144,184,600	\$683,636,830	\$1,147,513,086
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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.



# Howard County, Maryland

## F.Y. 1987 Budget

### MANDATORY WATER & SEWER CONNECTION REVOLVING FUND

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

TOTAL FUND AUTHORIZED	0	250,000	250,000
Beginning Fund Balance (Unrestricted)	0	112,500	112,500
Estimated Loan Repayments	0	25,000	25,000
TOTAL REVENUE	0	<u>137,000</u>	<u>137,500</u>

#### Use of Funds:

Loans Anticipated or Made	0	0	0
Return I.A.C. to Fund 500	0	50,000	0
SUB-TOTAL EXPENSES	0	<u>50,000</u>	0
Restricted Balance (Loans Outstanding)	0	225,000	200,000
TOTAL USE OF FUNDS	0	<u>275,000</u>	200,000
ENDING FUND BALANCE (Available for Loans)	0	112,500	<u>137,500</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.



# Howard County, Maryland

## F.Y. 1987 Budget

### WATER & SEWER OPERATING FUND

FUND 710

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	(1,612,315)	(1,675,946)	(1,206,276)
Water and Sewer User Charges (8100)	8,611,171	9,403,400	10,001,400
Capital Connection Charges (8200)	319,522	359,700	413,900
Overhead Charges (4200)	244,473	257,200	257,200
Developer Inspection Fees (5339)	45,991	48,600	64,100
Capital Project Recovery (8530)	694	1,250	1,000
Instalment Interest (5211)	32,581	30,000	30,000
Misc. Revenues	72,120	74,400	75,400
Interest Income (From Fund 500)	0	0	793,000
<b>TOTAL REVENUES</b>	<u>7,714,237</u>	<u>8,498,604</u>	<u>10,429,724</u>

#### Use of Funds:

Bureau Operations	773,153	772,275	806,900
Wastewater Treatment Division	4,285,440	4,162,290	4,420,605
Maintenance Division	3,539,120	1,186,160	1,173,600
Service Division	0	2,924,625	3,160,710
Interfund Reimbursements:			
Dept. of Public Works	165,550	169,045	168,825
County Administration	67,200	71,740	165,045
Planning and Zoning	2,790	4,500	615
Office of Finance	546,390	457,725	432,660
Office of Law	6,190	5,720	9,605
Dept. of Health	4,350	4,350	4,350
<b>TOTAL EXPENSES</b>	<u>9,390,183</u>	<u>9,758,880</u>	<u>10,342,915</u>
<b>FUND BALANCE - END OF YEAR</b>	<u>(1,675,946)</u>	<u>(1,206,276)</u>	<u>86,809</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.



# Howard County, Maryland

## F.Y. 1987 Budget

### WATER & SEWER OPERATING FUND

FUND 710

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	(1,612,315)	(1,675,946)	(1,206,276)
Water and Sewer User Charges (8100)	8,611,171	9,403,400	10,001,400
Capital Connection Charges (8200)	319,522	359,700	413,900
Overhead Charges (4200)	244,473	257,200	257,200
Developer Inspection Fees (5339)	45,991	48,600	64,100
Capital Project Recovery (8530)	694	1,250	1,000
Installation Interest (5211)	32,581	30,000	30,000
Misc. Revenues	72,120	74,400	75,400
Interest Income (From Fund 500)	0	0	793,000
<b>TOTAL REVENUES</b>	<b><u>7,714,237</u></b>	<b><u>8,498,604</u></b>	<b><u>10,429,724</u></b>

#### Use of Funds:

Bureau Operations	773,133	772,275	806,900
Wastewater Treatment Division	4,285,440	4,162,290	4,420,605
Maintenance Division	3,539,120	1,186,160	1,173,600
Service Division	0	2,924,625	3,160,710
Intertund Reimbursement:			
Dept. of Public Works	165,550	169,045	168,825
County Administration	67,200	71,740	165,045
Planning and Zoning	2,790	4,500	615
Office of Finance	546,390	457,725	432,660
Office of Law	6,190	5,720	9,605
Dept. of Health	4,350	4,350	4,350
<b>TOTAL EXPENSES</b>	<b><u>9,390,183</u></b>	<b><u>9,758,880</u></b>	<b><u>10,342,915</u></b>
<b>FUND BALANCE - END OF YEAR</b>	<b><u>(1,675,946)</u></b>	<b><u>(1,206,276)</u></b>	<b><u>86,809</u></b>

#### 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 systems primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars.



# Howard County, Maryland

## F.Y. 1987 Budget

### WATER AND SEWER DEBT SERVICE FUND

FUND 730

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Interest on Investments (5210)	72,188	250,000	224,000
Water Front Foot Benefit Charges (8310)	1,121,974	1,370,000	1,576,000
Sewer Front Foot Benefit Charges (8320)	1,488,665	1,910,000	2,310,000
Water Ad Valorem (8410)	2,636,124	2,995,000	3,359,000
Sewer Ad Valorem (8420)	1,129,396	1,284,000	1,440,000
Major Water IAC Charges (8450)	46,200	150,000	150,000
Major Sewer IAC Charges (8460)	-0-	150,000	150,000
Interest on Water & Sewer Charges (8943)	37,793	40,000	40,000
Interfund Transfer In (8700) (From Fund 500)	1,430,210	1,255,745	157,805
	<u>7,962,550</u>	<u>9,404,745</u>	<u>9,406,805</u>

#### Use of Funds:

Bond Principal Payments (730-009-0749-0610)	2,395,515	2,712,630	2,924,930
Bond Interest & Charges (730-009-0749-0602)	5,499,249	6,392,115	6,181,875
Major Water & Sewer Payments (730-009-0749)	67,786	300,000	300,000
	<u>7,962,550</u>	<u>9,404,745</u>	<u>9,406,805</u>

#### Description

This fund repays monies borrowed to finance Water and Sewer Projects. The money to repay bonds comes from Water and Sewer Benefit charges, Investment Interest and a transfer from the Water and Sewer Capital Projects Fund.



# Howard County, Maryland

## F.Y. 1987 Budget

### DEBT SERVICE FUND

FUND 900

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Appropriation from General Fund:			
900-003-5450 - General Government	6,302,065	7,312,165	7,240,845
900-003-5460 - Board of Education	2,667,425	2,707,230	2,581,075
900-003-5470 - Community College	462,401	546,740	564,235
900-003-5480 - Recreation & Parks	1,038,150	2,284,765	1,320,255
900-003-5490 - Scaggsville	16,670	16,660	16,630
900-003-5000 - Storm Drainage	<u>313,535</u>	<u>558,250</u>	<u>578,385</u>
SUB-TOTAL GENERAL FUND APPROPRIATION	<u>10,800,246</u>	<u>13,425,810</u>	<u>12,301,405</u>
Appropriation from Fire Fund:			
900-003-5420	181,855	264,075	261,210
Appropriation from Recreation & Parks			
Capital Fund: 900-003-5430	1,418,895	1,481,660	2,384,180
Appropriation from Community Renewal			
Fund: 900-003-5410	748,567	578,230	594,270
Appropriation from Storm Drainage			
Fund: 900-003-5440	196,678	21,535	0
Contingency Reserve			
Fund: 900-003-3170	<u>0</u>	<u>0</u>	<u>500,000</u>
TOTAL ALL SOURCES OF FUNDS	<u>13,346,241</u>	<u>16,271,310</u>	<u>16,041,085</u>

#### Use of Funds:

Debt Service General Fund:			
County Government			
Police			
900-470-2001-0601 - Principal	89,977	145,595	151,615
900-470-1001-0602 - Interest	151,740	162,775	153,535
General County			
900-470-2005-0601 - Principal	2,180,084	2,939,530	3,104,640
900-470-1005-0602 - Interest	3,880,264	4,064,265	3,831,055
SUB-TOTAL COUNTY GOVERNMENT	<u>6,302,065</u>	<u>7,312,265</u>	<u>7,240,845</u>

#### Description

To finance the construction of major capital projects, Howard County borrows money by issuing bonds. This fund includes the interest and principal payment for these bonds.

Water and Sewer debt service is not included in this fund.

In FY 87 this fund includes a supplement from the General Fund to pay a portion of debt service for 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### DEBT SERVICE FUND

FUND 900

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Appropriation from General Fund:			
900-003-5450 - General Government	6,302,065	7,312,165	7,240,845
900-003-5460 - Board of Education	2,667,425	2,707,230	2,581,075
900-003-5470 - Community College	462,401	546,740	564,235
900-003-5480 - Recreation & Parks	1,038,150	2,284,765	1,320,255
900-003-5490 - Scaggsville	16,670	16,660	16,630
900-003-5000 - Storm Drainage	<u>313,535</u>	<u>558,250</u>	<u>578,385</u>
SUB-TOTAL GENERAL FUND APPROPRIATION	<u>10,800,246</u>	<u>13,425,810</u>	<u>12,301,405</u>
Appropriation from Fire Fund:			
900-003-5420	181,855	264,075	261,210
Appropriation from Recreation & Parks			
Capital Fund: 900-003-5430	1,418,895	1,481,660	2,384,180
Appropriation from Community Renewal			
Fund: 900-003-5410	748,567	578,230	594,270
Appropriation from Storm Drainage			
Fund: 900-003-5440	196,678	21,535	0
Contingency Reserve			
Fund: 900-003-3170	<u>0</u>	<u>0</u>	<u>500,000</u>
TOTAL ALL SOURCES OF FUNDS	<u>13,346,241</u>	<u>16,271,310</u>	<u>16,041,085</u>

#### Use of Funds:

Debt Service General Funds:			
County Government			
Police			
900-470-2001-0601 - Principal	89,977	145,595	151,615
900-470-1001-0602 - Interest	151,740	162,775	153,535
General County			
900-470-2005-0601 - Principal	2,180,084	2,939,530	3,104,640
900-470-1005-0602 - Interest	3,880,264	4,064,265	3,831,055
SUB-TOTAL COUNTY GOVERNMENT	<u>6,302,065</u>	<u>7,312,265</u>	<u>7,240,845</u>

#### Description

To finance the construction of major capital projects, Howard County borrows money by issuing bonds. This fund includes the interest and principal payment for these bonds.

Water and sewer debt service is not included in this fund.

In FY 87 this fund includes \$1,000,000 from the General Fund to pay a portion of debt service for 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.



# Howard County, Maryland

## F.Y. 1987 Budget

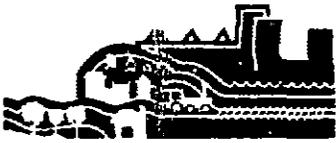
### DEBT SERVICE FUND (CONT.)

FUND 900

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Use of Funds:

Board of Education			
900-470-2002-0601 - Principal	1,566,739	1,588,680	1,557,695
900-470-1002-0602 - Interest	<u>1,100,686</u>	<u>1,118,550</u>	<u>1,023,380</u>
SUB-TOTAL BOARD OF EDUCATION	<u>2,667,425</u>	<u>2,707,230</u>	<u>2,581,075</u>
Community College			
900-470-2003-0601 - Principal	238,410	315,090	351,685
900-470-1003-0602 - Interest	<u>223,991</u>	<u>231,650</u>	<u>212,550</u>
SUB-TOTAL COMMUNITY COLLEGE	<u>462,401</u>	<u>546,740</u>	<u>564,235</u>
Fire Fund			
900-470-2004-0601 - Principal	69,080	120,570	125,700
900-470-1004-0602 - Interest	<u>112,775</u>	<u>143,505</u>	<u>135,510</u>
SUB-TOTAL FIRE FUND	<u>181,855</u>	<u>264,075</u>	<u>261,210</u>
Recreation and Parks			
900-470-2006-0601 - Principal	875,210	1,466,825	1,532,715
900-470-1006-0602 - Interest	<u>1,581,835</u>	<u>2,289,600</u>	<u>2,171,720</u>
SUB-TOTAL RECREATION AND PARKS	<u>2,457,045</u>	<u>3,756,425</u>	<u>3,704,435</u>
Community Renewal			
900-470-2007-0601 - Principal	167,876	182,880	212,930
900-470-1007-0602 - Interest	<u>580,691</u>	<u>395,350</u>	<u>381,340</u>
SUB-TOTAL COMMUNITY RENEWAL	<u>748,567</u>	<u>578,230</u>	<u>594,270</u>
Storm Drainage			
900-470-2008-0601 - Principal	168,825	224,205	243,045
900-470-1008-0602 - Interest	<u>341,387</u>	<u>355,580</u>	<u>335,340</u>
SUB-TOTAL STORM DRAINAGE	<u>510,212</u>	<u>579,785</u>	<u>578,385</u>
Scaggsville School			
900-470-2009-0601 - Principal	14,481	15,160	15,860
900-470-1009-0602 - Interest	<u>2,189</u>	<u>1,500</u>	<u>770</u>
SUB-TOTAL SCAGGSVILLE SCHOOL	<u>16,670</u>	<u>16,660</u>	<u>16,630</u>
Contingency Reserve			
900-470-1000-0609	<u>0</u>	<u>0</u>	<u>500,000</u>
TOTAL ALL USE OF FUNDS	<u>13,346,241</u>	<u>16,271,210</u>	<u>16,041,085</u>



# Howard County, Maryland

## F.Y. 1987 Budget

### REVENUE SHARING FUND

FUND 450

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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### Source of Funds:

Federal Revenue Sharing 450-003-3100	2,028,938	2,032,000	358,500
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### Use of Funds:

Payment to General Fund 450-003-3100-0809	2,028,938	2,032,000	358,500
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### Description

The Revenue Sharing Fund receives Federal Revenue Sharing and then pays the General Fund the entire amount. The FY 87 budget includes the last entitlement Howard County expects to receive. This Revenue Sharing program has been eliminated by the Federal government.



# Howard County, Maryland

## F.Y. 1987 Budget

### REVENUE SHARING FUND

FUND 450

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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### Source of Funds:

Federal Revenue Sharing  
450-003-3100

2,028,938

2,032,000

338,500

### Use of Funds:

Payment to General Fund  
450-003-3100-0809

2,028,938

2,032,000

338,500

### Description

The Revenue Sharing Fund receives Federal Revenue Sharing and then pays the General Fund the entire amount. The FY 87 budget includes the last entitlement Howard County expects to receive. This Revenue Sharing program has been eliminated by the Federal government.



# Howard County, Maryland

## F.Y. 1987 Budget

### SCHOOL CONSTRUCTION AND SITE ACQUISITION FUND

FUND 610

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	2,283,056	2,539,986	626,868
Transfer Tax Collections	1,411,473	1,800,000	1,800,000
Other Revenue	74,066	0	0
Interest Income	236,558	243,000	200,000
<b>TOTAL</b>	<u>4,005,153</u>	<u>4,582,986</u>	<u>2,626,868</u>

#### Use of Funds:

FY 85 Expenditures	1,465,000	0	0
FY 86 Unspent Balance	0	1,861,560	0
FY 86 Budget	0	1,900,858	0
FY 85-86 Land for School Sites	0	150,000	0
FY 85-86 School Site Acquisition	0	43,700	0
FY 87 Budget	0	0	2,621,000
<b>TOTAL</b>	<u>1,465,167</u>	<u>3,956,118</u>	<u>2,621,000</u>
<b>ENDING FUND BALANCE</b>	<u>2,539,986</u>	<u>626,868</u>	<u>5,868</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.



# Howard County, Maryland

## F.Y. 1987 Budget

### BOARD OF EDUCATION LOCAL BOND FUND

FUND 610

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Balance	9,219,446	9,215,802	0
Unissued Bonds	0	3,701,850	0
FY 86 Budget	0	6,145,000	0
FY 87 Budget	0	0	10,243,000
<b>TOTAL</b>	<u>9,219,446</u>	<u>19,062,652</u>	<u>10,243,000</u>

#### Use of Funds:

FY 85 Bond Expenditures	3,644	0	0
FY 86 Budget	0	6,145,000	0
FY 85 Unspent Bonds	0	12,917,652	0
FY 87 Budget	0	0	10,243,000
<b>TOTAL</b>	<u>3,644</u>	<u>19,062,652</u>	<u>10,243,000</u>
ENDING FUND BALANCE	<u>9,215,802</u>	<u>0</u>	<u>0</u>

#### Description

This fund covers Board of Education Capital Projects funded with local bonds. The projects can be found in the Capital Budget section of "E" projects.



# Howard County, Maryland

## F.Y. 1987 Budget

### BOARD OF EDUCATION LOCAL BOND FUND

FUND 610

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Balance	9,219,446	9,215,802	0
Unissued Bonds	0	3,701,850	0
FY 86 Budget	0	6,145,000	0
FY 87 Budget	0	0	10,243,000
<b>TOTAL</b>	<u>9,219,446</u>	<u>19,062,652</u>	<u>10,243,000</u>

#### Use of Funds:

FY 85 Bond Expenditures	3,644	0	0
FY 86 Budget	0	6,145,000	0
FY 85 Unspent Bonds	0	12,917,652	0
FY 87 Budget	0	0	10,243,000
<b>TOTAL</b>	<u>3,644</u>	<u>19,062,652</u>	<u>10,243,000</u>
<b>ENDING FUND BALANCE</b>	<u>9,215,802</u>	<u>0</u>	<u>0</u>

#### Description

This fund covers Board of Education Capital Projects funded with local bonds. The projects can be found in the Capital Budget section of "E" projects.



# Howard County, Maryland

## F.Y. 1987 Budget

### HOWARD COMMUNITY COLLEGE FUND

FUND 614

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	0	(25,951)	0
Bond Proceeds	0	0	0
Unissued Bonds	0	1,949,000	0
FY 86 Budget	0	169,000	0
FY 87 Budget	0	0	1,200,000
<b>TOTAL</b>	<u>0</u>	<u>2,092,049</u>	<u>1,200,000</u>

#### Use of Funds:

FY 86 Budget	0	169,000	0
FY 85 Expenditures	25,952	0	0
FY 86 Expenditures	0	0	0
Prior Appropriations	0	1,923,049	0
FY 87 Budget	0	0	1,200,000
<b>TOTAL</b>	<u>25,951</u>	<u>2,092,049</u>	<u>1,200,000</u>
<b>ENDING FUND BALANCE</b>	(25,951)	0	0

#### Description

The Howard Community College Fund provides bond funds for the Community College to build capital projects. These can be found in the Capital Budget, designed as "M" projects.



# Howard County, Maryland

## F.Y. 1987 Budget

### PUBLIC SERVICE COMMUNICATIONS FUND

FUND 455

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	355,969	441,146	516,076
CATV Franchise Fee	235,865	275,000	290,000
<b>TOTAL</b>	<u>591,834</u>	<u>716,146</u>	<u>806,076</u>

#### Use of Funds:

CATV Service Advisory Committee	8,854	12,710	12,710
Support of Public Service Programming	112,334	148,860	233,410
General Fund Administrative Support	29,500	38,500	37,030
Contingency Reserve	0	0	522,926
<b>TOTAL</b>	<u>150,688</u>	<u>200,070</u>	<u>806,076</u>
<b>ENDING FUND BALANCE</b>	<u>441,146</u>	<u>516,076</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.



# Howard County, Maryland

## F.Y. 1987 Budget

### PUBLIC SERVICE COMMUNICATIONS FUND

FUND 455

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	355,969	441,146	516,076
CATV Franchise Fee	235,865	275,000	290,000
<b>TOTAL</b>	<u>591,834</u>	<u>716,146</u>	<u>806,076</u>

#### Use of Funds:

CATV Service Advisory Committee	8,854	12,710	12,710
Support of Public Service Programming	112,334	148,860	233,410
General Fund Administrative Support	29,500	38,500	37,030
Contingency Reserve	0	0	522,926
<b>TOTAL</b>	<u>150,688</u>	<u>200,070</u>	<u>806,076</u>
<b>ENDING FUND BALANCE</b>	<u>441,146</u>	<u>516,076</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.



# Howard County, Maryland

## F.Y. 1987 Budget

### GRANTS FUND - REVENUES

GRANT TITLE	FEDERAL	STATE	LOCAL	OTHER	TOTAL	
<b>OFFICE OF COUNTY ADMINISTRATOR</b>						
Rideshering Coord. Pgm.	0	36,190	0	0	36,190	Md. Dept. Transportation
Tourism/Visitor Mktg. Pgm.	0	8,000	8,000	0	16,000	Md. Dept. Econ. & Comm. Dv. Howard County
Advtsg. & Promotional Grant	0	16,000	16,000	0	32,000	Md. Dept. Econ. & Comm. Dv.
Sect. 8 Rental Asslst.	0	1,687,400	0	68,400	1,755,800	HUD
Emergency Housing Prsvn.	0	0	60,000	60,000	120,000	Ho.Co. Md. Dpt. Human Res.
1987 CDBG Vacant Hsg. Rehab.	346,000	0	0	0	346,000	HUD
1987 CDBG Volunteer Work						
Group Rehab.	56,000	0	0	0	56,000	HUD
1987 CDBG Administration	23,000	0	0	0	23,000	HUD
<b>OFFICE OF PLANNING AND ZONING</b>						
Transportation Dev. Pgm.	23,465	0	10,000	0	33,465	Md. Dept. Transportation
Trans/Op. Asslst. Pgm.	220,000	110,000	0	0	330,000	U.S. Dept. Transportation
<b>POLICE DEPARTMENT</b>						
Operation Spider/Speed Enf.	15,000	0	0	0	15,000	Fed. Dept. Transportation
D.W.I. Enforcement Effort	30,000	0	0	0	30,000	Fed. Dept. Transportation
Investigations w/Fed. Agencies	150,000	0	0	0	150,000	DEA, FBI, Other
<b>DEPARTMENT OF CITIZEN SERVICES</b>						
Fair Housing Grant	10,500	0	0	0	10,500	HUD
Equal Employment Grant	46,000	0	0	0	46,000	EEOC
Title XX Support Svcs.	0	16,810	0	0	16,810	Md. State Off. Aging
Title III-B Comp. Svcs.	52,250	84,575	355,575	0	492,400	Howard County
Retired Sr. Volunt. Pgm.	33,900	0	0	0	33,900	Action
Title III-C-1 Cong. Meal	77,600	0	22,000	48,120	147,720	Md. State Off. Aging
Home Del. Meals Title III-C-2	16,365	0	0	0	16,365	Md. State Off. Aging
Employment & Training Ctr.	177,680	0	166,460	0	344,140	Mayor's Off. Mpw. Res.
Summer Youth Employment Pgm.	154,540	0	0	0	154,540	Mayor's Off. Mpw. Res.
Child Care Food Pgm.	45,110	0	0	0	45,110	U.S.D.A.
Handicapped Elderly Transp'n.	0	60,000	0	0	60,000	Md. Dept. Transportation
Title III - Displaced Workers	0	110,000	0	0	110,000	Md. Dept. Empl. & Tng.
Disabled Student Job Support Svs.	0	15,000	0	0	15,000	Md. Dept. Empl. & Tng.
<b>FIRE DEPARTMENT</b>						
911 Expanded System Grant	0	135,000	30,000	0	165,000	Md. 911 Trust Funds
<b>Unanticipated Grants</b>						
Contingency Fund	1,500,000				1,500,000	
<b>TOTAL</b>	<b>2,977,410</b>	<b>2,278,975</b>	<b>668,035</b>	<b>176,520</b>	<b>6,100,940</b>	

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.



# Howard County, Maryland

## F.Y. 1987 Budget

### GRANTS FUND - EXPENDITURES

(FUND 051)

<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.	32,445	3,745	36,190	36,190
Tourism/Visitor Mktg. Pgm.	0	16,000	16,000	16,000
Advtg. & Promotional Grant	0	32,000	32,000	32,000
Sect. 8 Rental Assist.	109,725	1,646,075	1,755,800	1,755,800
Emergency Housing Preservn.	0	120,000	120,000	120,000
1987 CDBG Vacant Housing Rehab.	0	346,000	346,000	346,000
1987 CDBG Volunt. Work Grp. Rehab.	0	56,000	56,000	56,000
1987 CDBG Administration	10,000	13,000	23,000	23,000
<u>OFFICE OF PLANNING &amp; ZONING</u>				
Transportation Dev. Pgm.	31,765	1,700	33,465	33,465
Trans/Op. Assist. Pgm.	0	330,000	330,000	330,000
<u>POLICE DEPARTMENT</u>				
Operation Spider/Speed Enfcmt.	14,000	1,000	15,000	15,000
D.W.I. Enfcmt. Effort	26,500	3,500	30,000	30,000
Investigations w/Federal Agcs.	60,000	90,000	150,000	150,000
<u>DEPARTMENT OF CITIZEN SERVICES</u>				
Fair Housing Grant	0	10,500	10,500	10,500
Equal Employment Grant	44,230	1,770	46,000	46,000
Title XX Support Svcs.	15,910	900	16,810	16,810
Title III-B Comp. Svcs.	363,535	128,865	492,400	492,400
Retired Sr. Volunt. Pgm.	30,490	3,410	33,900	33,900
Title III-C-1 Cong. Meal	85,105	62,615	147,720	147,720
Home Del. Meals Title III-C-2	0	16,365	16,365	16,365
Employment & Training Cntr.	171,890	172,250	344,140	344,140
Summer Youth Empl. Pgm.	138,900	15,640	154,540	154,540
Child Care Food Pgm.	45,110	0	45,110	45,110
Handicapped Elderly Trans.	0	60,000	60,000	60,000
Title III - Displaced Workers	0	110,000	110,000	110,000
Disabled Student Job Support Services	0	15,000	15,000	15,000
<u>FIRE DEPARTMENT</u>				
911 Expanded Syst. Grant	0	165,000	165,000	165,000
Unanticipated Grants				
Contingency Fund	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
<b>TOTAL</b>	<b><u>\$1,179,605</u></b>	<b><u>4,921,335</u></b>	<b><u>6,100,940</u></b>	<b><u>6,100,940</u></b>



# Howard County, Maryland

## F.Y. 1987 Budget

### GRANTS FUND - EXPENDITURES

(FUND 051)

<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.	32,445	3,745	36,190	36,190
Tourism/Visitor Mktg. Pgm.	0	16,000	16,000	16,000
Advtg. & Promotional Grant	0	32,000	32,000	32,000
Sect. 8 Rental Assist.	109,725	1,646,075	1,755,800	1,755,800
Emergency Housing Preservn.	0	120,000	120,000	120,000
1987 CDBG Vacant Housing Rehab.	0	346,000	346,000	346,000
1987 CDBG Volunt. Work Grp. Rehab.	0	56,000	56,000	56,000
1987 CDBG Administration	10,000	13,000	23,000	23,000
<u>OFFICE OF PLANNING &amp; ZONING</u>				
Transportation Dev. Pgm.	31,765	1,700	33,465	33,465
Trans/Op. Assist. Pgm.	0	330,000	330,000	330,000
<u>POLICE DEPARTMENT</u>				
Operation Spider/Speed Enfcmnt.	14,000	1,000	15,000	15,000
D.W.I. Enfcmnt. Effort	26,500	3,500	30,000	30,000
Investigations w/Federal Agcs.	60,000	90,000	150,000	150,000
<u>DEPARTMENT OF CITIZEN SERVICES</u>				
Fair Housing Grant	0	10,500	10,500	10,500
Equal Employment Grant	44,230	1,770	46,000	46,000
Title XX Support Svcs.	15,910	900	16,810	16,810
Title III-B Comp. Svcs.	363,535	128,865	492,400	492,400
Retired Sr. Volunt. Pgm.	30,490	3,410	33,900	33,900
Title III-C-1 Cong. Meal	85,105	62,615	147,720	147,720
Home Del. Meals Title III-C-2	0	16,365	16,365	16,365
Employment & Training Cntr.	171,890	172,250	344,140	344,140
Summer Youth Empl. Pgm.	138,900	15,640	154,540	154,540
Child Care Food Pgm.	45,110	0	45,110	45,110
Handicapped Elderly Trans.	0	60,000	60,000	60,000
Title III - Displaced Workers	0	110,000	110,000	110,000
Disabled Student Job Support Services	0	15,000	15,000	15,000
<u>FIRE DEPARTMENT</u>				
911 Expanded Syst. Grant	0	165,000	165,000	165,000
Unanticipated Grants				
Contingency Fund	0	1,500,000	1,500,000	1,500,000
<b>TOTAL</b>	<b>31,179,605</b>	<b>4,921,335</b>	<b>6,100,940</b>	<b>6,100,940</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### CENTRAL STORES FUND

FUND 221

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Retained Earnings, beginning of year	285,943	375,000	31,790
Copy Usage	468,201	201,955	345,345
Printing and Office Supplies	0	244,405	30,765
County Vehicle Usage	0	57,375	58,560
Sale of Fixed Assets	0	0	0
<b>TOTAL</b>	<b><u>754,144</u></b>	<b><u>878,735</u></b>	<b><u>666,460</u></b>

#### Use of Funds:

Contractual Services	129,430	202,830	209,320
Supplies & Materials	196,857	333,425	343,365
Gasoline	42,590	65,880	53,535
Depreciation	10,267	19,810	28,450
Return to General Fund	50,000	225,000	0
Contingency Reserve	0	0	31,790
<b>TOTAL</b>	<b><u>379,144</u></b>	<b><u>846,945</u></b>	<b><u>666,460</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>375,000</u></b>	<b><u>31,790</u></b>	<b><u>0</u></b>

#### 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - WORKMEN'S COMPENSATION

FUND 243

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	2,253,453	2,959,320	2,704,045
Appropriations from General Fund	668,870	17,000	0
Appropriations from Restricted Funds	0	87,725	0
Insurance Recoveries	49,067	15,000	15,000
Interest Income	265,994	220,000	180,000
<b>TOTAL</b>	<u>3,237,384</u>	<u>3,299,045</u>	<u>2,899,045</u>

#### Use of Funds:

Administrative Costs	111,899	170,000	252,000
Payment of Claims	166,165	425,000	500,000
Contingency Reserve	0	0	2,147,045
<b>TOTAL</b>	<u>278,064</u>	<u>595,000</u>	<u>2,899,045</u>
<b>ENDING FUND BALANCE</b>	<u>2,959,320</u>	<u>2,704,045</u>	<u>0</u>

#### Description

This program transfers Workmen's Compensation funding from traditional first dollar commercial insurance purchase to a combination of self funded deductibles and the purchase of commercial insurance for catastrophic losses.

Administrative support for this program is provided by the Divisions of Personnel and General Services in the Office of the County Administrator.



# Howard County, Maryland

## F.Y. 1987 Budget

### THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - WORKMEN'S COMPENSATION

FUND 243

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	2,253,453	2,959,320	2,704,045
Appropriations from General Fund	668,870	17,000	0
Appropriations from Restricted Funds	0	87,725	0
Insurance Recoveries	49,067	15,000	15,000
Interest Income	265,994	220,000	180,000
<b>TOTAL</b>	<u>3,237,384</u>	<u>3,299,045</u>	<u>2,899,045</u>

#### Use of Funds:

Administrative Costs	111,899	170,000	252,000
Payment of Claims	166,165	425,000	500,000
Contingency Reserve	0	0	2,147,045
<b>TOTAL</b>	<u>278,064</u>	<u>595,000</u>	<u>2,899,045</u>
<b>ENDING FUND BALANCE</b>	<u>2,959,320</u>	<u>2,704,045</u>	<u>0</u>

#### Description

This program transfers Workmen's Compensation funding from traditional first dollar commercial insurance purchase to a combination of self-funded deductibles and the purchase of commercial insurance for catastrophic losses.

Administrative support for this program is provided by the Divisions of Personnel and General Services in the Office of the County Administrator.



# Howard County, Maryland

## F.Y. 1987 Budget

### THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - GENERAL LIABILITY

FUND 244

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	725,760	844,373	826,373
Appropriations from General Fund (Gen. Svs. Insurance Budget)	150,000	50,000	65,000
Appropriations from Restricted Funds	0	30,000	30,000
Insurance Recoveries	1,281	0	5,000
Interest Income	70,547	54,000	40,000
<b>TOTAL</b>	<b><u>947,588</u></b>	<b><u>978,373</u></b>	<b><u>966,373</u></b>

#### Use of Funds:

Administrative Costs	67,017	140,000	150,000
Payment of Claims	36,198	12,000	200,000
Contingency Reserve	0	0	616,373
<b>TOTAL</b>	<b><u>103,215</u></b>	<b><u>152,000</u></b>	<b><u>966,373</u></b>
<b>ENDING FUND BALANCE</b>	<b><u>844,373</u></b>	<b><u>826,373</u></b>	<b><u>0</u></b>

#### Description

The General Liability Self Insurance Fund provides funding for the investigation and defense of Howard County and its employees against liability claims and suits. This fund also pays for the settlement of claims, when liability is established.

Administrative support is provided by the Division of General Services in the Office of the County Administrator.



# Howard County, Maryland

## F.Y. 1987 Budget

### THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - AUTO LIABILITY

FUND 245

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	224,655	394,911	358,911
Appropriations from General Fund	0	76,000	137,065
Appropriations from Restricted Funds	248,870	40,000	37,745
Insurance Recoveries	25,627	20,000	20,000
Interest Income	35,508	18,000	15,000
<b>TOTAL</b>	<u>534,660</u>	<u>548,911</u>	<u>568,721</u>

#### Use of Funds:

Administrative Costs	33,583	80,000	101,750
Payment of Claims	106,166	110,000	200,000
Contingency Reserve	0	0	266,971
<b>TOTAL</b>	<u>139,749</u>	<u>190,000</u>	<u>568,721</u>
<b>ENDING FUND BALANCE</b>	<u>394,911</u>	<u>358,911</u>	<u>0</u>

#### Description

The Automobile Liability Self Insurance Fund serves a dual purpose: to fund the investigation and payment of automobile claims when a County-owned vehicle is responsible for property damage and/or bodily injury and to repair or replace on-road vehicles owned by Howard County government when the driver of the County vehicle is not at fault or when the vehicle at fault is uninsured or unknown.

Administrative support is provided by the Division of General Services in the Office of the County Administrator.



# Howard County, Maryland

## F.Y. 1987 Budget

### THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - AUTO LIABILITY

FUND 245

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	224,655	394,911	358,911
Appropriations from General Fund	0	76,000	137,065
Appropriations from Restricted Funds	248,870	40,000	37,745
Insurance Recoveries	25,627	20,000	20,000
Interest Income	35,508	18,000	15,000
<b>TOTAL</b>	<u>534,660</u>	<u>548,911</u>	<u>568,721</u>

#### Use of Funds:

Administrative Costs	33,583	80,000	101,750
Payment of Claims	106,166	110,000	200,000
Contingency Reserve	0	0	266,971
<b>TOTAL</b>	<u>139,749</u>	<u>190,000</u>	<u>568,721</u>
<b>ENDING FUND BALANCE</b>	<u>394,911</u>	<u>358,911</u>	<u>0</u>

#### Description

The Automobile Liability Self Insurance Fund serves a dual purpose: to fund the investigation and payment of automobile claims when a County-owned vehicle is responsible for property damage and/or bodily injury and to repair or replace damaged vehicles owned by Howard County government when the driver of the County vehicle is at fault or the vehicle at fault is uninsured or unknown.

Administrative support is provided by the Division of General Services in the Office of the County Administrator.



# Howard County, Maryland

## F.Y. 1987 Budget

### THE HOWARD COUNTY SELF-INSURANCE PROGRAM FUND - PROPERTY

FUND 246

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	0	49,237	13,012
Appropriations from General Fund	100,392	55,120	70,000
Appropriations from Restricted Funds	0	26,155	26,200
Insurance Recoveries	3,750	2,500	2,500
Interest Income	2,538	0	0
<b>TOTAL</b>	<u>106,680</u>	<u>133,012</u>	<u>111,712</u>

#### Use of Funds:

Administrative Costs	40,760	70,000	54,000
Payment of Claims	16,683	50,000	40,000
Contingency Reserve	0	0	17,712
<b>TOTAL</b>	<u>57,443</u>	<u>120,000</u>	<u>111,712</u>
<b>ENDING FUND BALANCE</b>	<u>49,237</u>	<u>13,012</u>	<u>0</u>

#### Description

The Property Self Insurance Fund collects and pays premiums to commercial insurance companies for County-owned property. The fund also pays the \$10,000 dollar deductible per occurrence for which Howard County is obligated to pay for each loss.

Administrative support is provided by the Division of General Services in the Office of the County Administrator.



# Howard County, Maryland

## F.Y. 1987 Budget

### EMPLOYEE LONG-TERM DISABILITY INSURANCE FUND

FUND 240

Audit FY 1985	Estimated FY 1986	Budget FY 1987
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#### Source of Funds:

Beginning Fund Balance	0	291,980	347,085
Payments to Disability Fund:			
General Fund	202,750	31,560	0
Grants Fund	3,710	380	0
Workers Compensation Fund	360	25	0
General Fund	1,530	105	0
Agricultural Land Preservation Fund	480	30	0
First District Fire Co.	2,705	285	0
Second District Fire Co.	15,505	1,580	0
Fifth District Fire Co., Sta. #5	5,820	535	0
Fifth District Fire Co., Sta. #7	11,775	1,535	0
Sixth District Fire Co.	17,785	2,215	0
Water & Sewer Fund	14,700	1,955	0
TOTAL PAYMENTS	<u>277,120</u>	<u>40,205</u>	<u>347,085</u>
240-001-3161			
Insurance Contribution	277,120	40,205	0
240-002-5210			
Interest on Investments	<u>21,275</u>	<u>20,000</u>	<u>15,000</u>
TOTAL SOURCE OF FUNDS	<u>298,395</u>	<u>352,185</u>	<u>362,085</u>

#### Use of Funds:

240-002-0100 0107			
Payments for Long-Term Disability	5,719	5,000	361,085
240-002-0100 0206			
Administrative Costs	696	100	1,000
TOTAL USE	<u>6,415</u>	<u>5,100</u>	<u>362,085</u>
ENDING FUND BALANCE	<u>291,980</u>	<u>347,085</u>	<u>0</u>

#### Description

This fund provides benefits to Howard County employees who are totally disabled due to illness or accidental injury pursuant to Section 1.300 of the Howard County Code.

Administrative support is provided by the Divisions of Personnel and General Services in the Office of the County Administrator.



# Howard County, Maryland

## F.Y. 1987 Budget

### EMPLOYEE LONG-TERM DISABILITY INSURANCE FUND

FUND 240

Audit FY 1985	Estimated FY 1986	Budget FY 1987
------------------	----------------------	-------------------

#### Source of Funds:

Beginning Fund Balance	0	291,980	347,085
Payments to Disability Funds:			
General Fund	202,750	31,560	0
Grants Fund	3,710	380	0
Workers Compensation Fund	360	25	0
General Fund	1,530	105	0
Agricultural Land Preservation Fund	480	30	0
First District Fire Co.	2,705	285	0
Second District Fire Co.	15,505	1,580	0
Fifth District Fire Co., Sta. #5	5,820	535	0
Fifth District Fire Co., Sta. #7	11,775	1,535	0
Sixth District Fire Co.	17,785	2,215	0
Water & Sewer Fund	14,700	1,955	0
TOTAL PAYMENTS	<u>277,120</u>	<u>40,205</u>	<u>347,085</u>
240-001-3161			
Insurance Contribution	277,120	40,205	0
240-002-5210			
Interest on Investments	<u>21,275</u>	<u>20,000</u>	<u>15,000</u>
TOTAL SOURCE OF FUNDS	<u>298,395</u>	<u>352,185</u>	<u>362,085</u>

#### Use of Funds:

240-002-0100 0107			
Payments for Long-Term Disability	5,719	5,000	361,085
240-002-0100 0206			
Administrative Costs	696	100	1,000
TOTAL USE	<u>6,415</u>	<u>5,100</u>	<u>362,085</u>
ENDING FUND BALANCE	<u>291,980</u>	<u>347,085</u>	<u>0</u>

#### Description

This fund provides benefits to Howard County employees who are totally disabled due to illness or accidental injury pursuant to Section 1,300 of the Howard County Code.

Administrative support is provided by the Divisions of Personnel and General Services in the Office of the County Administrator.



# Howard County, Maryland

## F.Y. 1987 Budget

HOWARD COUNTY, MARYLAND  
 ALL HOWARD COUNTY BONDS AND LOANS - TOTAL DEBT SERVICE REQUIREMENTS  
 FISCAL YEAR 1987

	PRINCIPAL	INTEREST	TOTAL
<u>SCHOOL CONSTRUCTION:</u>			
Bonds	1,557,695	1,023,380	2,581,075 (1)
Loans	0	0	0 (1)
TOTAL SCHOOL CONSTRUCTION	<u>1,557,695</u>	<u>1,023,380</u>	<u>2,581,075</u>
<u>GENERAL COUNTY BONDS</u>			
Community College	351,685	212,550	564,235 (1)
Community Renewal	212,930	381,340	594,270 (2)
Fire Department	125,695	135,210	260,905 (2)
General County	3,104,640	3,831,340	6,935,980 (1)
Police Department	151,615	153,535	305,150 (1)
Recreation and Parks	1,532,715	2,171,720	3,704,435 (2)
Storm Drains	243,045	335,340	578,385 (1)
	<u>15,860</u>	<u>770</u>	<u>16,630 (1)</u>
TOTAL GENERAL COUNTY	<u>5,738,185</u>	<u>7,221,520</u>	<u>12,959,705</u>
TOTAL SCHOOL AND GENERAL COUNTY	<u>7,295,880</u>	<u>8,244,900</u>	<u>15,540,780</u>
<u>SPECIAL ASSESSMENT DEBT</u>			
WATER AND SEWER BONDS	<u>3,225,000</u>	<u>6,724,230</u>	<u>9,949,230 (3)</u>
TOTAL HOWARD COUNTY	<u>10,520,880</u>	<u>14,969,130</u>	<u>25,490,010</u>

NOTES: (1) General County Funds	10,981,170
(2) Transfer Tax	4,559,510
(3) Special Assessments	<u>9,949,230</u>
	<u>25,490,010</u>

Note: This statement differs from the 900 Debt Service Fund by the \$500,000 Contingency Reserve Included in this statement.



# Howard County, Maryland

## F.Y. 1987 Budget

HOWARD COUNTY, MARYLAND  
STATEMENT OF LONG TERM DEBT OUTSTANDING  
JUNE 30, 1987

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>SCHOOL CONSTRUCTION:</u>			
Bonds	<u>13,235,200</u>	<u>6,744,635</u>	<u>19,979,835</u>
TOTAL SCHOOL CONSTRUCTION	<u>13,235,200</u>	<u>6,744,635</u>	<u>19,979,835</u>
<u>GENERAL COUNTY BONDS</u>			
Community College	3,485,625	1,013,800	4,499,425
Community Renewal	4,604,445	3,300,995	7,905,440
Fire Department	1,645,745	1,010,395	2,656,140
General County	46,526,505	28,209,370	74,735,875
Police Department	1,836,760	1,159,700	2,996,460
Recreation and Parks	24,443,715	16,693,810	41,137,525
Storm Drains	<u>3,772,020</u>	<u>2,485,010</u>	<u>6,257,030</u>
TOTAL GENERAL COUNTY	<u>86,314,815</u>	<u>53,873,080</u>	<u>140,187,895</u>
TOTAL SCHOOL AND GENERAL COUNTY BONDS	<u>99,550,015</u>	<u>60,617,715</u>	<u>160,167,730</u>
<u>SPECIAL ASSESSMENT DEBT</u>			
WATER AND SEWER BONDS	<u>92,750,000</u>	<u>78,222,805</u>	<u>170,952,805</u>
TOTAL HOWARD COUNTY	<u>192,280,015</u>	<u>138,840,520</u>	<u>331,120,535</u>



# Howard County, Maryland

## F.Y. 1987 Budget

HOWARD COUNTY, MARYLAND  
STATEMENT OF LONG TERM DEBT OUTSTANDING  
JUNE 30, 1987

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
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# Howard County, Maryland

## F.Y. 1987 Budget

HOWARD COUNTY, MARYLAND  
STATEMENT OF ESTIMATED SURPLUS  
JUNE 30, 1986

	<u>TOTAL</u>
Unappropriated Balance, July 1, 1985	
ADD:	2,032,478
Estimated Revenues	135,645,320
Interfund Reimbursement	2,214,960
Appropriations from Prior Years Funds	11,713,843
DEDUCT:	
Estimated Expenditures - Year Ending June 30, 1986	138,928,675
Estimated Balance June 30, 1986	12,677,926
LESS:	
Appropriated for 1987 Budget	<u>12,677,926</u>
TOTAL	<u>0</u>



# Howard County, Maryland

## F.Y. 1987 Budget

### FIVE YEAR OPERATING PROGRAM REVENUE ESTIMATES

	PROJECTED REVENUES <u>FY 1988</u>	PROJECTED REVENUES <u>FY 1989</u>	PROJECTED REVENUES <u>FY 1990</u>	PROJECTED REVENUES <u>FY 1991</u>	PROJECTED REVENUES <u>FY 1992</u>
Prior Years Funds	9,583,445	9,870,948	10,167,076	10,472,089	10,786,251
Property Taxes	67,381,130	71,423,998	75,709,438	80,252,004	85,067,124
Income Taxes	48,351,600	52,219,728	56,397,306	60,909,091	65,781,818
Other Local Taxes	5,237,550	5,394,677	5,556,517	5,723,212	5,894,909
State Shared Taxes	7,866,000	7,944,660	8,024,107	8,104,348	8,185,391
Licenses and Permits	2,367,455	2,438,479	2,511,633	2,586,982	2,664,591
Revenue from Other Agencies	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Charges for Services	3,576,778	3,684,081	3,794,604	3,908,442	4,025,695
Investment Income	5,000,000	5,100,000	5,202,000	5,306,040	5,412,161
Use of Money/Fines	500,000	500,000	500,000	500,000	500,000
Interfund Reimbursements	<u>1,850,000</u>	<u>1,905,500</u>	<u>1,962,665</u>	<u>2,021,545</u>	<u>2,082,191</u>
SUB-TOTAL	<u>154,213,958</u>	<u>162,982,070</u>	<u>172,325,346</u>	<u>182,283,752</u>	<u>192,900,132</u>
Amount requested to fund projected future budgets. The difference must be covered from increased taxes, other revenues or expense cuts.	<u>8,759,192</u>	<u>10,049,055</u>	<u>14,944,479</u>	<u>19,345,738</u>	<u>24,285,663</u>
TOTAL	<u>162,973,150</u>	<u>173,031,125</u>	<u>187,269,825</u>	<u>201,629,490</u>	<u>217,185,795</u>



# Howard County, Maryland

## F.Y. 1987 Budget

### FIVE YEAR OPERATING PROGRAM REVENUE ESTIMATES

	PROJECTED REVENUES <u>FY 1988</u>	PROJECTED REVENUES <u>FY 1989</u>	PROJECTED REVENUES <u>FY 1990</u>	PROJECTED REVENUES <u>FY 1991</u>	PROJECTED REVENUES <u>FY 1992</u>
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Interfund Reimbursements	<u>1,850,000</u>	<u>1,905,500</u>	<u>1,962,665</u>	<u>2,021,545</u>	<u>2,082,191</u>
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# Howard County, Maryland

## F.Y. 1987 Budget

### PROJECTED BUDGET FISCAL YEARS 1988 THROUGH 1992

	PROJECTED BUDGET FY 1988	PROJECTED BUDGET FY 1989	PROJECTED BUDGET FY 1990	PROJECTED BUDGET FY 1991	PROJECTED BUDGET FY 1992
County Executive	199,835	199,835	199,835	199,835	199,835
County Administrator	3,152,080	3,361,990	3,523,475	3,677,205	3,836,375
Office of Finance	3,011,450	3,068,840	3,110,060	3,274,025	3,387,955
Office of Law	683,080	690,080	695,000	712,655	720,000
Office of Planning & Zoning	1,460,000	1,511,000	1,568,000	1,627,000	1,696,000
Police Department	11,680,250	12,965,080	14,015,250	14,915,230	16,412,430
Fire Department	1,421,300	1,421,300	1,421,300	1,421,300	1,421,300
Civil Defense	114,670	118,170	121,670	125,170	128,670
Dept. of Recreation & Parks	4,185,200	4,471,975	4,809,615	5,198,135	6,037,570
Dept. of Public Works	22,294,660	22,966,935	23,336,875	23,949,615	24,640,905
Dept. of Citizen Services	1,337,000	1,404,000	1,410,000	1,563,000	1,160,500
Dept. of Corrections	3,970,000	4,120,000	4,250,000	4,680,000	5,160,000
Legislative	1,061,845	1,111,710	1,150,665	1,215,120	1,251,695
Board of Appeals	49,080	49,080	49,080	49,080	49,080
Circuit Court	717,360	740,335	850,750	868,260	895,940
Orphans Court	24,690	24,690	24,690	24,690	24,690
States Attorney	1,409,100	1,451,000	1,545,000	1,600,000	1,650,000
Sheriff	1,071,200	1,156,200	1,193,200	1,232,200	1,267,200
Libraries	3,414,200	3,543,000	3,655,000	4,024,000	4,438,000
Elections	350,165	357,350	258,485	479,230	281,140
Health Department	2,147,955	2,229,575	2,314,300	2,402,245	2,493,530
Social Services	61,000	61,000	61,000	61,000	61,000
Cooperative Extension	175,215	183,475	195,015	208,665	225,355
Soil Conservation	186,240	187,240	188,240	189,240	190,240
Education	76,375,000	84,012,500	92,413,750	101,655,125	111,820,640
Community College	3,634,970	3,998,470	4,398,315	4,838,150	5,321,960
Debt Service	16,835,605	17,677,385	18,561,255	19,489,315	20,463,785
Pay-As-You-Go	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Contingencies	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
<b>TOTAL</b>	<b>162,973,150</b>	<b>173,031,125</b>	<b>187,269,825</b>	<b>201,629,490</b>	<b>217,185,795</b>

These projects 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

## F.Y. 1987 Budget

HOWARD COUNTY, MARYLAND  
 STATEMENT OF ASSESSABLE BASE AND ESTIMATED COLLECTIONS  
 Real and Personal Taxes

(Millions of Dollars)

	FISCAL 1985		FISCAL 1986		FISCAL 1987	
	Audited Assessable Base	Audited Revenues	Estimated Assessable Base	Estimated Revenues	Budgeted Assessable Base	Budgeted Revenues
REAL PROPERTY (GROSS)						
Estimated Base	2,105.4	52.2	2,319.4	57.8	2,525.0	57.3
PERSONAL PROPERTY						
Operating Property	120.9	3.0	120.6	3.0	132.4	3.0
Ordinary Business Corporation	184.7	4.7	206.0	5.1	226.1	5.1
Merchants & Personal Property	<u>19.2</u>	<u>.5</u>	<u>27.4</u>	<u>.7</u>	<u>27.4</u>	<u>.6</u>
	324.8	8.2	354.0	8.8	385.9	8.7
TOTAL NET REAL & PERSONAL PROPERTY	<u>2,430.2</u>	<u>60.4</u>	<u>2,673.4</u>	<u>66.6</u>	<u>2,910.9</u>	<u>66.0</u>
COUNTY PROPERTY TAX RATE PER \$100 ASSESSED VALUATION	2.54		2.49		2.27	



# Howard County, Maryland

## F.Y. 1987 Budget

HOWARD COUNTY, MARYLAND  
STATEMENT OF ASSESSABLE BASE AND ESTIMATED COLLECTIONS  
Real and Personal Taxes

(Millions of Dollars)

	FISCAL 1985		FISCAL 1986		FISCAL 1987	
	Audited Assessable Base	Audited Revenues	Estimated Assessable Base	Estimated Revenues	Budgeted Assessable Base	Budgeted Revenues
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# Howard County, Maryland

## F.Y. 1987 Budget

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# Howard County, Maryland

## F.Y. 1987 Budget

### PROPERTY TAXES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Real, Personal & Corporate	60,171,900	63,205,821	66,565,232	66,076,340
Payments In Lieu of Taxes	179,973	180,000	199,882	200,000
Additions & Abatements	189,872	0	(177,013)	0
Interest on Taxes	267,043	220,000	270,000	250,000
Tax Sale Revenue	13,292	15,000	10,000	10,000

### Description 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 \$2.27 per \$100 of assessed valuation for FY 1987. 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 reevaluating property assessments.

Interest on Taxes - County taxes which are not paid on schedule result in interest charges to the taxpayer. The penalty is 2/3 of 1 percent per month between October 1st and December 30th and 1-1/2 percent per month thereafter.



# Howard County, Maryland

## F.Y. 1987 Budget

### DISCOUNT/CREDITS ON PROPERTY TAXES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Discounts on Property Taxes	(429,757)	(400,000)	(423,558)	(429,881)
Circuit Breaker Tax Credit	(3,649)	(4,000)	(3,128)	(3,000)
Assessment Adjustment over 15%	(110,109)	(352,350)	(43,494)	(163,590)
Community Organization Tax Credits	(68,760)	(71,264)	(61,824)	(65,000)
Newly Constructed Unsold/Unused Credit	0	(10,000)	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
SUBTOTAL CREDITS	<u>(612,275)</u>	<u>(837,614)</u>	<u>(532,004)</u>	<u>(661,471)</u>
TOTAL PROPERTY TAX	<u>60,209,805</u>	<u>62,783,207</u>	<u>66,336,097</u>	<u>65,874,869</u>

### Description 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 a tax credit for homeowners meeting certain age, income and disability criteria. Several years ago the State assumed the cost and administration of this credit, however, a small number of taxpayers received more credit under the old local program than the State program. This account provides funds to hold those taxpayers harmless against any decrease in their credit.

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 - 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### OTHER LOCAL TAXES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Local Income Tax Surcharge	36,427,534	38,770,895	40,700,000	44,770,000
Admissions & Amusement Tax	651,527	680,000	700,000	725,000
Local Recordation Tax	3,671,561	3,500,000	4,100,000	4,000,000
Mobile Home Tax	348,227	330,000	360,000	304,615
<b>TOTAL</b>	<b><u>41,098,849</u></b>	<b><u>43,280,895</u></b>	<b><u>45,860,000</u></b>	<b><u>49,799,615</u></b>

### Description Comments

Local Income Tax Surcharge - State law provides that the counties and Baltimore City must impose upon their residents a local income tax between 20 and 50 percent. This tax is based upon the resident's State income tax liability. Any change in the rate must be in increments of 5 percent. The rate imposed by Howard County is 50 percent.

This tax is collected by the State along with income tax. After deducting a processing charge, the State Comptroller distributes the balance to the subdivisions.

Admissions & Amusement Tax - The County imposes a tax of 5 percent on gross receipts derived from admission charges. This tax is collected by the State, and, after a deduction for administrative costs, is remitted to the subdivision quarterly.

Local Recordation Tax - Howard County imposes a tax on every instrument conveying title to real or personal property recorded with Clerk of the Circuit Court. Howard County imposes a rate of \$2.20 per \$500 on the value of each recordation.

Mobile Home Tax - The County imposes a Mobile Home Tax. The rate of 11 percent of the gross annual rent collected on each occupied mobile home space or site in Howard County.



# Howard County, Maryland

## F.Y. 1987 Budget

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# Howard County, Maryland

## F.Y. 1987 Budget

### STATE SHARED TAXES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Franchise Tax	200,111	80,000	140,000	140,000
Race Track Tax	71,524	0	0	0
Beer & Wine Beverage Tax	110,787	113,000	111,000	111,000
Liquor Beverage Tax	119,819	119,000	120,000	120,000
Cigarette Tax	456,959	440,000	450,000	450,000
Highway Users Tax	3,533,526	3,485,000	3,690,000	3,650,000
Auto Filing Fees	39,550	30,000	35,000	35,000
Trans. Revenue Sharing	633,387	651,500	640,000	640,000
Recordation Tax (State)	26,715	20,000	20,000	20,000
State Transfer Tax	8,487	0	33,000	0
State Property Tax	2,509,659	2,450,000	2,569,458	2,700,000
<b>TOTAL</b>	<b>7,710,524</b>	<b>7,388,500</b>	<b>7,808,458</b>	<b>7,866,000</b>

### Description Comments

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

Race Track - The Md. Legislature at the 1985 Session eliminated this revenue to local jurisdictions.

Beer Tax - Counties receive 1/2 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 1/3 of the \$1.50 per gallon State distilled spirits tax on the basis of each county's 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 - The State tax on gasoline and diesel fuel is 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 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 8 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 32% 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### LICENSES AND PERMITS

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Bear & Wine License Fee	4,250	8,000	8,000	8,000
Distilled Spirits License Fee	108,162	102,000	75,000	75,000
Traders License	249,044	190,000	185,000	185,000
Building Permits	1,329,589	1,080,000	1,550,000	1,550,000
Electrical Licenses	55,134	12,000	15,000	50,000
Electrical Permits	113,127	100,000	120,000	100,000
Plumbing Permits	207,228	162,000	200,000	200,000
Plumbing/Gas Registration	14,820	10,000	14,000	14,000
Mobile Home Permits	3,674	3,000	3,500	3,500
Sign Permits	21,750	22,500	22,500	22,500
Animal Licenses	49,469	50,000	41,000	45,000
Marriage Licenses	7,230	7,000	7,000	7,000
Marriage Lic.; Domestic Violence Surcharge	21,005	19,500	19,500	33,500
Peddlers & Solicitors Licenses	1,926	5,000	2,000	2,000
Other	3,772	3,000	3,000	3,000
<b>TOTAL</b>	<u>2,190,180</u>	<u>1,774,000</u>	<u>2,265,500</u>	<u>2,298,500</u>

### Description 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### LICENSES AND PERMITS

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Beer & Wine License Fee	4,250	8,000	8,000	8,000
Distilled Spirits License Fee	108,162	102,000	75,000	75,000
Traders License	249,044	190,000	185,000	185,000
Building Permits	1,329,589	1,080,000	1,550,000	1,550,000
Electrical Licenses	55,134	12,000	15,000	50,000
Electrical Permits	113,127	100,000	120,000	100,000
Plumbing Permits	207,228	162,000	200,000	200,000
Plumbing/Gas Registration	14,820	10,000	14,000	14,000
Mobile Home Permits	3,674	3,000	3,500	3,500
Sign Permits	21,750	22,500	22,500	22,500
Animal Licenses	49,469	50,000	41,000	45,000
Marriage Licenses	7,230	7,000	7,000	7,000
Marriage Lic.; Domestic Violence Surcharge	21,005	19,500	19,500	33,500
Peddlers & Solicitors Licenses	1,926	5,000	2,000	2,000
Other	3,772	3,000	3,000	3,000
<b>TOTAL</b>	<u>2,190,180</u>	<u>1,774,000</u>	<u>2,265,500</u>	<u>2,298,500</u>

### Description 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### REVENUE FROM OTHER AGENCIES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Federal Revenue Sharing	2,028,938	1,250,000	2,032,000	358,500
Civil Defense Reimbursement	45,279	50,000	40,000	40,000
Dept. of Human Resources (St. Atty.)	115,650	50,000	130,000	150,000
State Aid for Police Protection	1,449,000	1,500,000	1,500,000	1,459,500
Soil Conservation	14,100	24,700	24,700	24,700
Incentive Fund Debt Svc.	285,457	193,000	193,000	106,000
Md. Lottery Proceeds "Lotto"	238,317	0	0	0
Abandoned Property	124,226	0	125,000	75,000
911 Reimbursement	151,537	106,000	150,000	307,200
Md. Dept. of Agriculture	946	3,000	1,000	1,000
Other	12,107	0	0	0
<b>TOTAL</b>	<b>4,465,557</b>	<b>3,176,700</b>	<b>4,195,700</b>	<b>2,521,900</b>

### Description Comments

Federal Revenue Sharing - This program returns Federal revenues to local governments based on a formula involving population, wealth and taxing effort. This program will expire after one payment in FY 1987.

Civil Defense Reimbursement - The Federal government reimburses the County for 50% of the cost of operating the local Office of Civil Defense.

Dept. of Human Resources (State's Attorney) - The State Department of Human Resources through an agreement with the State's Attorney's Office reimburses the County 75% of the cost of processing child non-support cases.

State Aid for Police Protection - The State gives the County a grant to support local police services. The funds are allocated by a formula based on population wealth and spending effort.

Soil Conservation - The State pays a portion of the cost of operating the local 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" - Proceeds from this program were distributed to local government based on Lotto sales in that subdivision. Local distribution of revenues ended in FY 1985.

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 40 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 enhanced 911 Emergency Response System.

Md. Department of Agriculture - This revenue reimburses the County for 50% of the cost of the Johnsongrass Control Program.



# Howard County, Maryland

## F.Y. 1987 Budget

### CHARGES FOR SERVICES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Finance Payroll Services	16,418	15,600	15,600	15,600
Sale of Maps & Publications	13,817	15,000	15,000	15,000
Civil Marriages	5,111	5,000	5,000	5,000
Tax Certifications	66,025	25,000	100,000	50,000
Planning & Zoning Fees	302,075	250,000	350,000	350,000
IRB and MIDFA Application Fees	40,500	15,000	40,000	10,000
Housing & Occup. Fees	91,152	90,000	90,000	90,000
Development Review Fees	754,772	630,000	790,000	700,000
Development Specification Fee	32,995	0	25,000	25,000
Development Design Fees: Water & Sewer	20	0	0	0
Development Overhead Fees: Water & Sewer	359,162	475,000	325,000	325,000
Police Record Check	10,352	10,000	14,000	14,000
Court Costs & Fees	(15,300)	0	(12,000)	(10,000)
Master In Chancery Fees	19,383	28,000	15,000	15,000
Sheriff Fees	50,818	70,000	85,000	85,000
Boarding of Prisoners	36,111	10,000	35,000	38,000
Other	535	0	0	0
Rec. & Parks Self-Supporting Acct. Fees	299,726	250,000	350,000	320,000
Rec & Parks Other	210,434	150,000	200,000	200,000
Use of County Landfill	904,021	810,000	1,000,000	1,100,000
Parking Meter Revenue	1,929	2,500	2,000	2,000
Private Roads Reimbursement	25,369	3,000	25,000	25,000
Snow Removal Fees	59,800	63,000	63,000	65,000
Other Road Fees	4,582	0	3,000	3,000
DPW Bur. of Facilities Reimbursement	19,433	30,000	30,000	30,000
<b>TOTAL</b>	<b>3,309,240</b>	<b>2,947,100</b>	<b>3,565,600</b>	<b>3,472,600</b>

### Description 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### CHARGES FOR SERVICES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Finance Payroll Services	16,418	15,600	15,600	15,600
Sale of Maps & Publications	13,817	15,000	15,000	15,000
Civil Marriages	5,111	5,000	5,000	5,000
Tax Certifications	66,025	25,000	100,000	50,000
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Development Review Fees	754,772	630,000	790,000	700,000
Development Specification Fee	32,995	0	25,000	25,000
Development Design Fees: Water & Sewer	20	0	0	0
Development Overhead Fees: Water & Sewer	359,162	475,000	325,000	325,000
Police Record Check	10,352	10,000	14,000	14,000
Court Costs & Fees	(15,300)	0	(12,000)	(10,000)
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Sheriff Fees	50,818	70,000	85,000	85,000
Boarding of Prisoners	36,111	10,000	35,000	38,000
Other	535	0	0	0
Rec. & Parks Self-Supporting Acct. Fees	299,726	250,000	350,000	320,000
Rec & Parks Other	210,434	150,000	200,000	200,000
Use of County Landfill	904,021	810,000	1,000,000	1,100,000
Parking Meter Revenue	1,929	2,500	2,000	2,000
Private Roads Reimbursement	25,369	3,000	25,000	25,000
Snow Removal Fees	59,800	63,000	63,000	65,000
Other Road Fees	4,382	0	3,000	3,000
DPW Bur. of Facilities Reimbursement	19,433	30,000	30,000	30,000
<b>TOTAL</b>	<u>3,309,240</u>	<u>2,947,100</u>	<u>3,565,600</u>	<u>3,472,600</u>

### Description 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### REVENUE FROM USE OF MONEY AND PROPERTY

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Interest on Investments	5,848,419	4,750,000	5,000,000	5,050,000
Rental of property	30,370	15,000	9,700	9,700
Sale of Property & Equipment	181,338	75,000	31,500	500,000
Recycle Proceeds	0	1,000	0	0
Worker's Compensation/Insurance Recovery	33,372	40,000	21,423	40,000
Other	60,140	25,000	25,000	70,000
Concessions	2,995	0	0	0
TOTAL	<u>6,156,634</u>	<u>4,906,000</u>	<u>5,087,623</u>	<u>5,669,700</u>

### Description 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.



# Howard County, Maryland

## F.Y. 1987 Budget

### FINES AND FORFEITURES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Parking Violation Citations	112,003	125,000	115,000	115,000
Animal Control Civil Penalties	24,873	21,000	45,000	40,000
Court Fines	33,576	10,000	20,000	10,000
Fines/Forfeitures	28,030	0	23,000	0
Returned Check Charge	305	1,000	0	0
TOTAL	<u>198,787</u>	<u>157,000</u>	<u>203,000</u>	<u>165,000</u>

### Description Comments

These revenues are fines for neglecting to obtain certain licenses, parking tickets, administrative court costs and violations of the animal control laws.



# Howard County, Maryland

## F.Y. 1987 Budget

### FINES AND FORFEITURES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Parking Violation Citations	112,003	125,000	115,000	115,000
Animal Control Civil Penalties	24,873	21,000	45,000	40,000
Court Fines	33,576	10,000	20,000	10,000
Fines/Forfeitures	28,030	0	23,000	0
Returned Check Charge	305	1,000	0	0
<b>TOTAL</b>	<u>198,787</u>	<u>157,000</u>	<u>203,000</u>	<u>165,000</u>

### Description Comments

These revenues are fines for neglecting to obtain certain licenses, parking tickets, administrative court costs and violations of the animal control laws.



# Howard County, Maryland

## F.Y. 1987 Budget

### INTERFUND REIMBURSEMENTS TO THE GENERAL FUND

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Public Svc. Communications Fund	29,500	38,500	38,500	37,030
Agricultural Land Preservation Fund	0	21,850	21,850	24,675
Fire Dept. Utilities	6,400	16,000	16,300	15,800
Street Light District Fund	9,918	5,000	20,000	20,000
Return from Central Stores Fund	0	0	225,000	0
W&S DPW Operating Utility Pro Rata Share	165,550	169,045	170,000	168,825
W&S Office of Finance Pro Rata Share	546,390	457,725	457,000	432,660
W&S Office of Law Pro Rata Share	6,190	5,720	5,720	9,605
W&S Office County Administrator Pro Rata Share	67,200	71,740	71,740	72,000
W&S Planning & Zoning Pro Rata Share	2,790	4,500	4,500	615
W&S Dept. Health - W & S Master Plans	4,350	4,350	4,350	4,350
W&S DPW Capital Pro Rata Share	332,586	300,000	500,000	400,000
DPW Developer Projects Pro Rata Share	77,522	0	70,000	70,000
General Capital Projects Pro Rata Share	648,798	620,000	610,000	575,000
<b>TOTAL</b>	<u>1,897,194</u>	<u>1,714,430</u>	<u>2,214,960</u>	<u>1,830,560</u>
<b>TOTAL BUDGET</b>	<u>135,329,517</u>	<u>139,941,675</u>	<u>149,574,123</u>	<u>152,276,670</u>

### Description 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.

Agricultural Land Preservation Fund - This account reimburses the General Fund for the indirect overhead cost of the Agricultural Land Preservation Program.

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/Developer Projects Pro Rata Share - This account reimburses the General Fund for work in support of these capital projects.

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**Howard County, Maryland  
Fiscal Year 1987 Budget**

**Submitted April 18, 1986**

**By J. Hugh Nichols  
County Executive**

**Approved May 22, 1986**

**By the Howard County Council  
C. Vernon Gray, Chairperson  
Elizabeth Bobo  
James H. Clark  
Ruth Keeton  
Lloyd G. Knowles**



# Howard County, Maryland

## F.Y. 1987 Budget

### SUMMARY

#### FY 1987 APPROVED BUDGET (GENERAL FUND)

<b>EDUCATION</b>	<b><u>\$84,988,460</u></b>		<b>RECREATION &amp; PARKS</b>	<b><u>\$3,047,135</u></b>
Board of Education	78,538,460		Director's Office	323,395
Education Debt. Service	2,581,075		Recreation General	935,215
Community College	3,304,520		Recreation Self Supp.	324,590
Community College Debt. Svs.	564,235		Parks	1,463,935
<b>PUBLIC SAFETY</b>	<b><u>\$14,731,430</u></b>		<b>GENERAL GOVERNMENT</b>	<b><u>\$7,903,175</u></b>
Police Department	10,822,520		County Executive	220,580
Fire Administration	1,453,240		County Administrator	2,879,575
Civil Defense	109,870		Office of Finance	2,792,085
Fire Districts *	5,322,715 *		Office of Law	642,865
Corrections Department	2,345,800		Planning & Zoning	1,368,070
<b>PUBLIC WORKS</b>	<b><u>\$18,088,835</u></b>		<b>LEGISLATIVE, JUDICIAL,</b>	
			<b>ELECTIONS</b>	<b><u>\$4,388,340</u></b>
Director's Office	888,930		Legislative	983,880
Engineering	3,735,015		Circuit Court	735,640
Highways	4,718,715		Orphans' Court	26,495
Insp., Lic. & Permits	1,957,905		State's Attorney	1,347,770
Facilities	2,728,055		Sheriff	788,675
Environmental Services	4,060,215		Board of Elections	456,730
Water & Sewer Operating *	19,749,720 *		Board of Appeals	49,150
<b>HUMAN SERVICES</b>	<b><u>\$ 7,657,350</u></b>		<b>CAPITAL, DEBT &amp; RESERVES</b>	<b><u>\$11,471,945</u></b>
Citizen Services	1,270,520		Capital Expenses	1,379,000
Health Department	2,099,450		County Debt Service	9,156,115
Social Services	28,300		Contingency Reserve	575,110
Cooperative Extension	164,570		Retirement Liability	361,720
Soil Conservation	185,190			
Libraries	3,099,320			
Grants-In-Aid	810,000		<b>TOTAL</b>	<b><u>\$152,276,670</u></b>

\* 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	\$ 12,777,926	State Shared Taxes	\$ 7,866,000	Interest Income	\$ 5,050,000
Property Taxes	65,874,869	Licenses & Permits	2,298,500	Use of Money/Fines	784,700
Income Tax	44,770,000	From Other Agencies	2,521,900	Interfund Reimburs.	1,830,560
Other Local Taxes	5,029,615	Charges for Services	3,472,600	<b>TOTAL</b>	<b>152,276,670</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### 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:

**Howard County, Maryland**  
**F.Y. 1986 Budget**

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AGENCY  
NO. 0014 OF FACILITIES
ORGANIZATION  
BUILDING MAINTENANCE DIV.
ACCOUNT

The Agency/Department name.

Describes the activities of this organization.

**Description**

The Bureau of Facilities Maintenance Division provides maintenance, repair, and renovation for the majority of County-owned facilities. Full service maintenance is provided for air conditioning, heating, ventilation, plumbing and electrical systems. The Director is responsible for ground maintenance including lawn, tree and shrubbery care. Building contractors perform some tasks under the supervision of Division employees. Custodial services are managed by this Division. The Bureau emphasizes preventive maintenance efforts to reduce emergency calls and to extend the useful life of building equipment.

**Budget Highlights**

Three additional positions are budgeted for Building Maintenance Supervisor and two Utility Utility. The budget includes two new patrol vehicles and major contractual building repair/maintenance efforts.

**Personnel Summary**

F.Y. 1986 Authorized ..... 21  
 Additional ..... 3  
 F.Y. 1986 Executive Proposed ..... 11  
 F.Y. 1986 Approved .....

The name of this organization

Highlights important aspects of the next budget year.

A summary of employees in this organization: current number and any changes in the next budget year.

**Budget Summary**

	FY 1985		FY 1986		FY 1986	
	Actual	Authorized	Estimated	Departmental Request	Executive Proposed	Council Approved
Salaries & Benefits	524,881	607,219	601,700	730,245	724,152	724,152
General Services	87,533	82,843	82,843	942,224	841,224	841,224
Supplies & Materials	80,844	98,900	98,900	121,354	121,354	121,354
Services & Sub. Exp.	9,825	13,175	13,175	18,800	18,800	18,800
Capital Outlay	26,824	32,700	32,700	37,810	37,410	37,410
<b>TOTALS</b>	<b>1,190,948</b>	<b>1,212,218</b>	<b>1,214,220</b>	<b>1,457,229</b>	<b>1,442,440</b>	<b>1,442,440</b>

Shows the budget of this organization by type of expense (such as salaries, supplies and materials, etc.)

Compares the budget for:

- Last year's actual expenses
- The current year's budget.
- Estimate of what will be spent in current year.
- Amount requested for next year by the Department.
- Amount the County Executive proposes for next year.
- Approved budget next year.

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.



# Howard County, Maryland

## F.Y. 1987 Budget

### HOW TO READ THE BUDGET (Cont.)

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

HOWARD COUNTY MARYLAND  
CAPITAL BUDGET CATEGORY

Project No.	Project Name	1986 YEAR CAPITAL BUDGET			1987 YEAR CAPITAL BUDGET					
		Existing	Requested	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total
01-1001	01 00 Road Resurfacing Program (B)(TT)	1,000,000		1,000,000						1,000,000
01-1002	01 00 Road Resurfacing Program (B)(TT)		1,100,000	1,100,000						1,100,000
01-1003	01 00 Road Resurfacing Program (B)(TT)				1,000,000					1,000,000
01-1004	01 00 Road Resurfacing Program (B)(TT)					1,117,000				1,117,000
01-1005	01 00 Road Resurfacing Program (B)(TT)						1,110,000			1,110,000
01-1006	01 00 Road Resurfacing Program (B)(TT)							1,000,000		1,000,000
01-1007	01 00 Road Resurfacing Program (B)(TT)								1,000,000	1,000,000
<b>TOTALS</b>		<b>1,000,000</b>	<b>1,100,000</b>	<b>2,100,000</b>	<b>1,000,000</b>	<b>1,117,000</b>	<b>1,110,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,227,000</b>
<b>TOTALS BY SOURCE OF FUNDING</b>		<b>1,000,000</b>	<b>1,100,000</b>	<b>2,100,000</b>	<b>1,000,000</b>	<b>1,117,000</b>	<b>1,110,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,227,000</b>

Note: Source of funding indicated in parenthesis:  
 (B) = Bonds (TT) = Transfer Tax  
 (O) = Other (P) = Pay-as-you-go  
 (G) = Grants (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.



# Howard County, Maryland

## F.Y. 1987 Budget

### HOW TO READ THE BUDGET (Cont.)

#### 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.

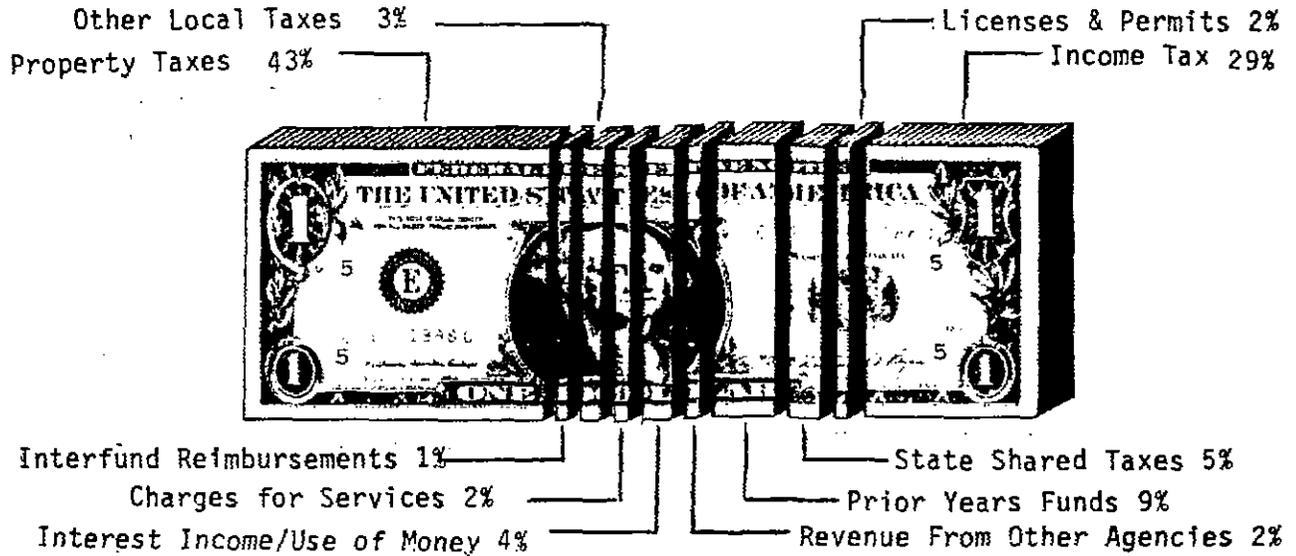
*This budget book is divided into twelve sections. Tables of Contents are printed on each tab page.*



# Howard County, Maryland

## F.Y. 1987 Budget

### HOW THE BUDGET IS FUNDED (REVENUE SUMMARY)



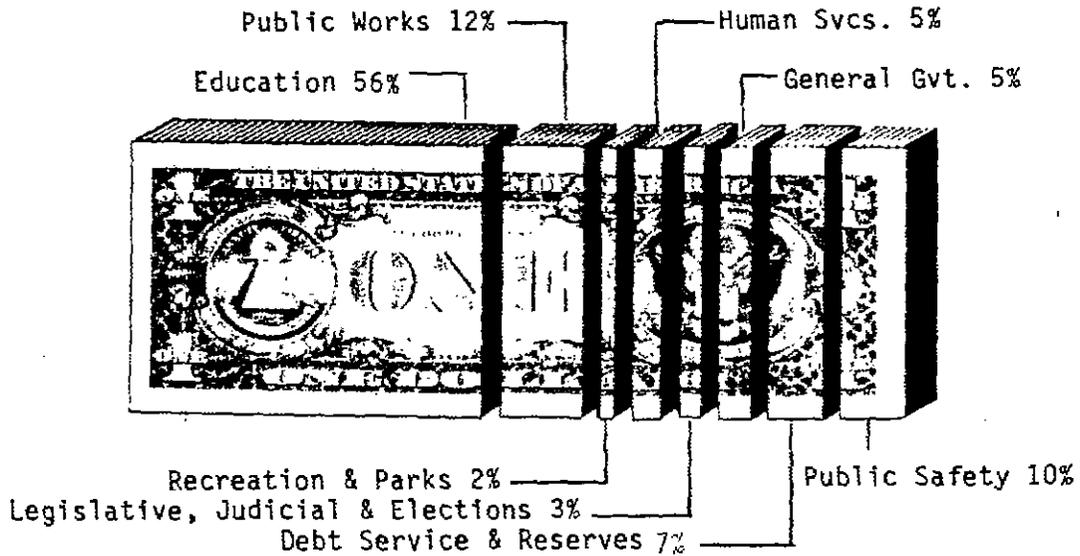
	Audit FY 1985	Percent Increase (Decrease)	Approved FY 1986	Percent Increase (Decrease)	Approved FY 1987
PRIOR YEARS FUNDS	8,092,747	45.9%	11,813,843	8.2%	12,777,926
PROPERTY TAXES	60,209,805	4.3%	62,783,207	4.9%	65,874,869
INCOME TAX	36,427,534	6.4%	38,770,895	15.5%	44,770,000
OTHER LOCAL TAXES	4,671,315	(3.5%)	4,510,000	11.5%	5,029,615
STATE SHARED TAXES	7,710,524	(4.2%)	7,388,500	6.5%	7,866,000
LICENSES & PERMITS	2,190,180	(19.0%)	1,774,000	29.6%	2,298,500
REV. FROM OTHER AGENCIES	4,465,557	(28.9%)	3,176,700	(20.6%)	2,521,900
CHARGES FOR SERVICES	3,309,240	(10.9%)	2,947,100	17.8%	3,472,600
INTEREST INCOME	5,848,419	(18.8%)	4,750,000	6.3%	5,050,000
USE OF MONEY/FINES	507,002	(38.3%)	313,000	150.7%	784,700
INTERFUND REIMBURSEMENT	1,897,194	(9.6%)	1,714,430	6.8%	1,830,560
<b>TOTALS</b>	<b>135,329,517</b>	<b>3.4%</b>	<b>139,941,675</b>	<b>8.8%</b>	<b>152,276,670</b>



# Howard County, Maryland

## F.Y. 1987 Budget

### WHERE THE BUDGET IS SPENT (APPROPRIATION SUMMARY)



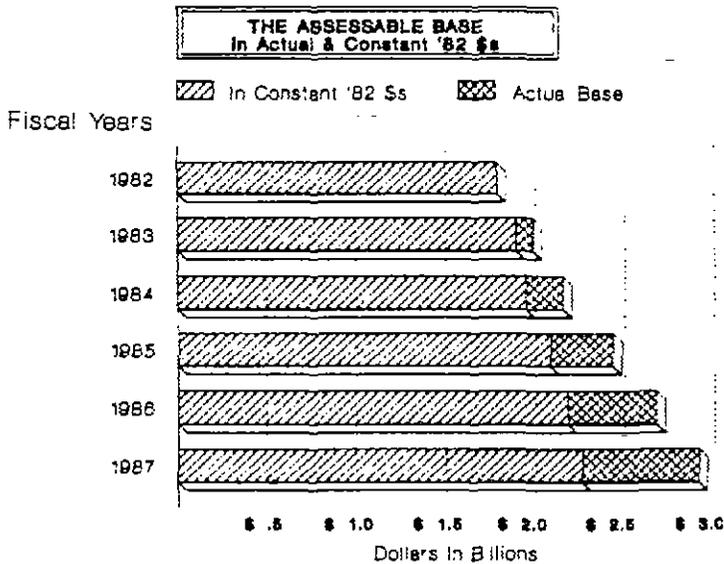
Audit FY 1985	Percent Increase (Decrease)	Approved FY 1986	Percent Increase (Decrease)	Approved FY 1987
------------------	-----------------------------------	---------------------	-----------------------------------	---------------------

EDUCATION	\$67,158,691	12.7%	\$75,679,790	12.3%	\$84,988,460
PUBLIC SAFETY	12,581,793	9.7%	13,797,070	6.8%	14,731,430
PUBLIC WORKS	15,890,062	7.5%	17,077,645	5.9%	18,088,835
HUMAN SERVICES	5,838,989	11.1%	6,484,905	18.1%	7,657,350
RECREATION & PARKS	2,411,311	17.8%	2,840,870	7.3%	3,047,135
GENERAL GOVERNMENT	6,530,186	12.4%	7,336,950	7.7%	7,903,175
LEGISLATIVE, JUDICIAL & ELECTIONS	3,398,267	15.0%	3,908,840	12.3%	4,388,340
CAPITAL EXPENSE, DEBT SERVICE, RETIREMENT, & RESERVES	9,554,635	34.1%	12,815,605	<10.5>%	11,471,945
<b>TOTALS</b>	<b>\$123,363,934</b>	<b>13.4%</b>	<b>\$139,941,675</b>	<b>8.8%</b>	<b>\$152,276,670</b>

# The Financial Condition of Howard County FY 1982 - FY 1987

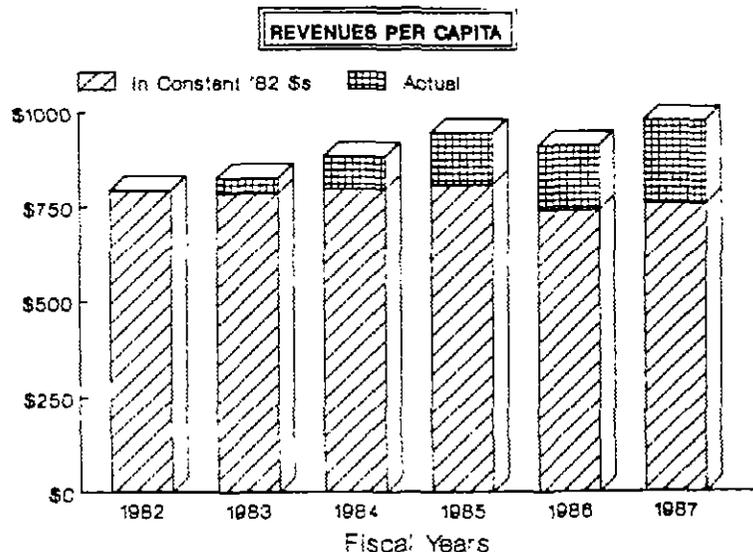
For the third year in a row and the seventh time in the past nine years, Howard County has provided its citizens with a property tax rate reduction. At the same time the County has expanded its police force, decreased school classroom size and increased funding for the gifted and talented and special education programs. Howard County provides consumer and human rights protection, fire fighting, enhanced recreation and parks programs, public works such as road maintenance and snow removal, and a County-wide library system. The County gives its citizens a full range of high quality services while at the same time holds the line on their taxes.

The charts below illustrate the major reasons why Howard County has been able to increase services and decrease taxes.



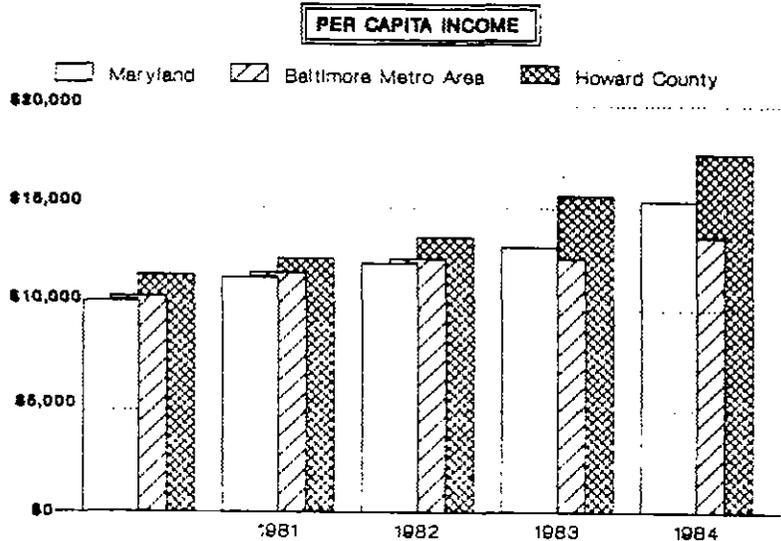
The Assessable Base is that portion of the value of your home or business the County can tax. The chart depicts a steadily growing assessable base. One reason why the base has increased is the annual growth in the value of County properties. The other major cause of growth in the assessable base is new residents and businesses relocating within Howard County. The graph also shows that when the impact of inflation is eliminated, real increases in the assessable base since 1982 have taken place, not just inflationary growth. An expanding assessable base helps hold the line on the property tax rate.

Revenues per person are increasing even though the property tax rate has declined. There are several reasons for this enviable condition. First, as noted above, the property assessable base has grown. Second, Howard County has the highest per capita income in the Baltimore metropolitan area. This means that the income tax the County receives can rise without any change in the income tax rate. Third, more people and businesses are locating in the County. When inflation is deducted from the equation, Howard's revenues per capita show little change. Howard County's low taxes are a major reason why people and businesses chose to locate here.

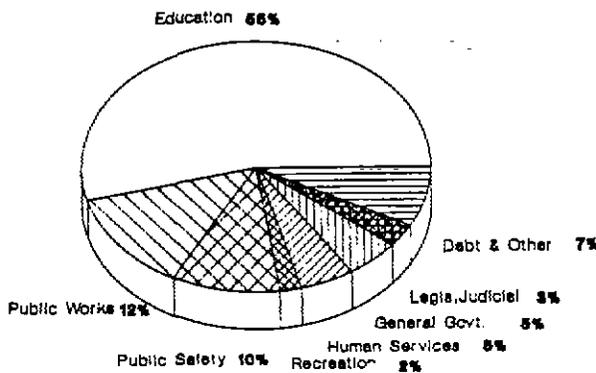


# The Financial Condition of Howard County FY 1982 - FY 1987

Howard County has the highest income per person in the Baltimore metropolitan area and ranks above the State overall. This is in large part due to having the lowest unemployment rate in the Baltimore area. Howard County's location between the Baltimore and Washington areas is a major factor in its high employment, salary levels and wealth. The County provides quality services and keeps taxes low because of this prosperity.



**TYPES OF SERVICES PROVIDED  
In Fiscal Year 1987**



Howard County consistently provides a full range of high quality services to its citizens. By far the largest expenditure is for the education of children and adults. This continuing commitment to education as the top priority of the County is a major reason why people and businesses chose to locate in Howard County.

Other major services provided by the County include law enforcement, fire protection, public works for maintaining roads, bridges, snow removal, the senior citizens center, consumer and human rights protection. In addition the County provides funds for the State judicial system, recreation and parks programs and a County-wide library system.

As revenues have grown due to an expanded population and assessable base, the County has been able to steadily broaden its range of services without unduly taxing its citizens.

The strong and growing financial health of Howard County is responsible for the continued decline in the property tax rate. An increasing assessable base, the solid prosperity of the County's citizens, and a revenue structure which captures normal steady growth each contribute towards the County's vital financial condition. By providing the high quality services citizens demand the County continues to attract more residents and businesses which then in turn help to keep taxes low and the County's financial position secure.



# Howard County, Maryland

## F.Y. 1987 Budget

### EDUCATION BUDGET HIGHLIGHTS



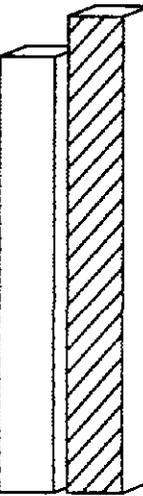
BUDGET FY 1986	APPROVED FY 1987	% INCREASE (DECREASE)	
<u>Net Requirements from Howard County Funds</u>			
69,451,810	78,538,630	13.1%	BOARD OF EDUCATION
2,707,230	2,581,075	(4.7%)	DEBT SERVICE
2,994,010	3,304,520	10.4%	COMMUNITY COLLEGE
<u>546,740</u>	<u>564,235</u>	<u>3.2%</u>	DEBT SERVICE
<u>75,679,790</u>	<u>84,988,460</u>	<u>12.3%</u>	

<u>Financial Requirements from all Revenue Sources</u>			
96,533,290	108,568,040	12.5%	BOARD OF EDUCATION
<u>9,645,935</u>	<u>10,513,925</u>	<u>9.0%</u>	COMMUNITY COLLEGE
<u>106,182,225</u>	<u>119,081,965</u>	<u>12.1%</u>	

FY 86 BUDGET



FY 87 PROPOSED



EDUCATION

INCLUDES COMMUNITY COLLEGE,  
BOARD OF EDUCATION AND DEBT  
SERVICE.

### Budget Highlights

The Board of Education includes the following improvements for FY 87:

1. 112.5 additional teachers to allow for enrollment growth and reduction in class size.
2. 245 other additional personnel.
3. New microcomputers and gifted and talented supplies.
4. Increases in bus, auto, property, and liability insurances.

The Community College budget will provide educational programs for 2,340 full-time equivalent (FTE) students, a decline from the FY 86 enrollment of 35 FTE students.



# Howard County, Maryland

## F.Y. 1987 Budget

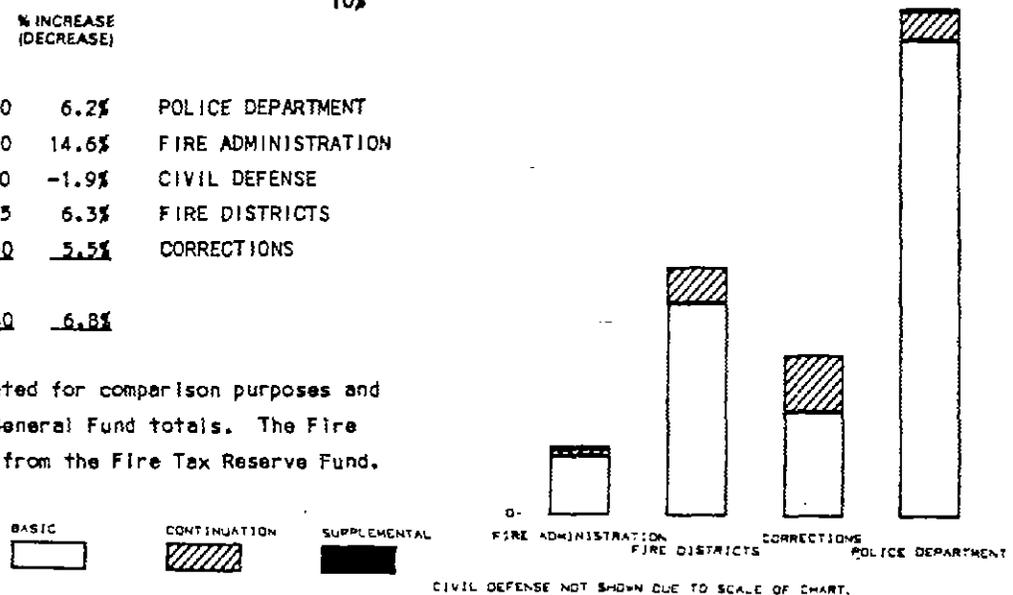
### PUBLIC SAFETY BUDGET HIGHLIGHTS



10%

BUDGET FY 1986	APPROVED FY 1987	% INCREASE (DECREASE)	
10,193,290	10,822,520	6.2%	POLICE DEPARTMENT
1,267,550	1,453,240	14.6%	FIRE ADMINISTRATION
111,945	109,870	-1.9%	CIVIL DEFENSE
*5,007,635	*5,322,715	6.3%	FIRE DISTRICTS
<u>2,224,285</u>	<u>2,345,800</u>	<u>5.5%</u>	CORRECTIONS
<u>13,797,070</u>	<u>14,731,430</u>	<u>6.8%</u>	

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



### Budget Highlights

Public Safety represents about 10 percent of the overall County FY 87 General Fund budget.

The FY 87 Police budget is at the supplemental level. It includes:

- 43 replacement police vehicles
- payment for a lease/purchase of communications console equipment.
- a computerized information management system.

Funds are included in the Fire Administrator budget to conduct an independent needs survey of the County-wide communications system. Local funding for installation of an enhanced 911 system is included.

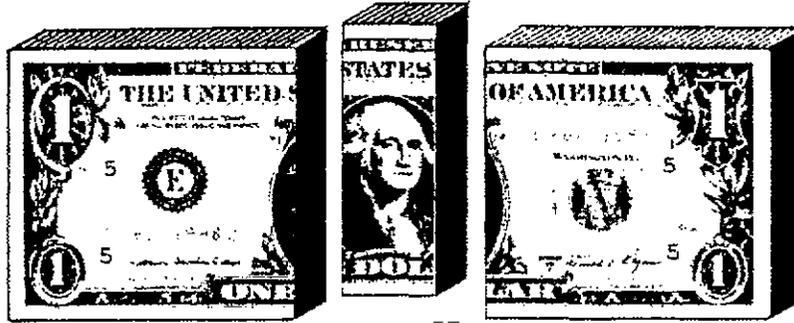
The FY 87 Corrections budget continues the current level of services.



# Howard County, Maryland

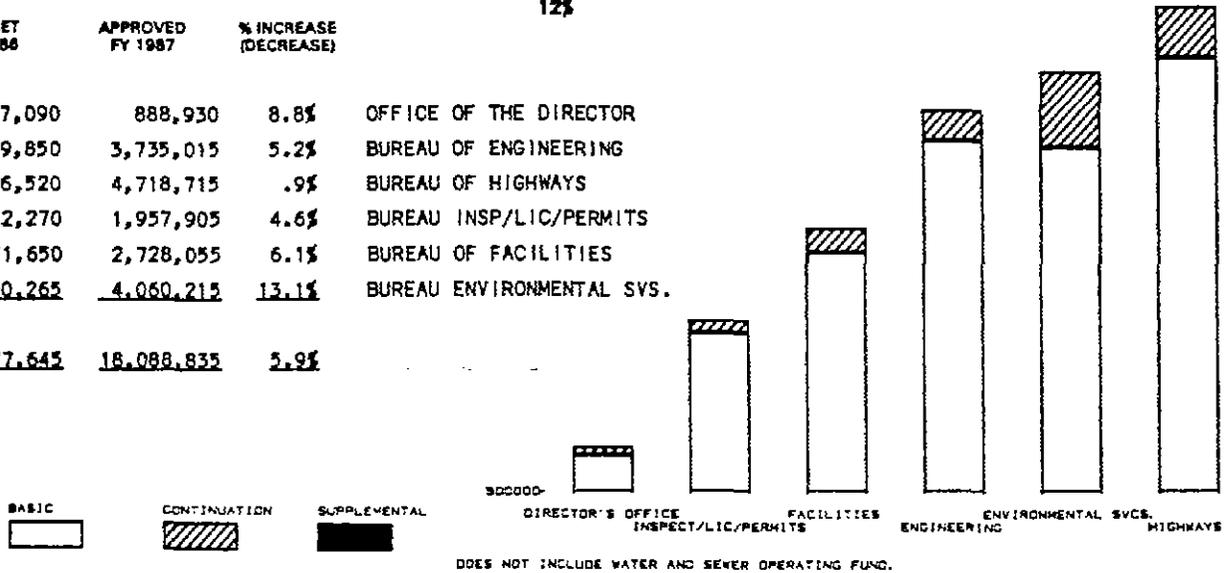
## F.Y. 1987 Budget

### PUBLIC WORKS BUDGET HIGHLIGHTS



12%

BUDGET FY 1986	APPROVED FY 1987	% INCREASE (DECREASE)	
817,090	888,930	8.8%	OFFICE OF THE DIRECTOR
3,549,850	3,735,015	5.2%	BUREAU OF ENGINEERING
4,676,520	4,718,715	.9%	BUREAU OF HIGHWAYS
1,872,270	1,957,905	4.6%	BUREAU INSP/LIC/PERMITS
2,571,650	2,728,055	6.1%	BUREAU OF FACILITIES
<u>3,590,265</u>	<u>4,060,215</u>	<u>13.1%</u>	BUREAU ENVIRONMENTAL SVCS.
<u>17,077,645</u>	<u>18,088,835</u>	<u>5.9%</u>	



### 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 87 Public Works General Fund and Utilities budgets include no new personnel or programs. Funds for replacement of aged and/or obsolete office equipment and vehicles are included in this budget. Funds are also provided for the purchase of one street sweeper.

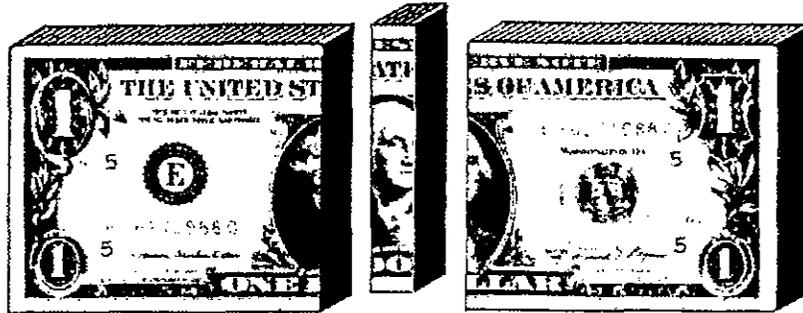
The General Fund portion of the FY 87 budget for the Department of Public Works represents 12 percent of the overall County budget.



# Howard County, Maryland

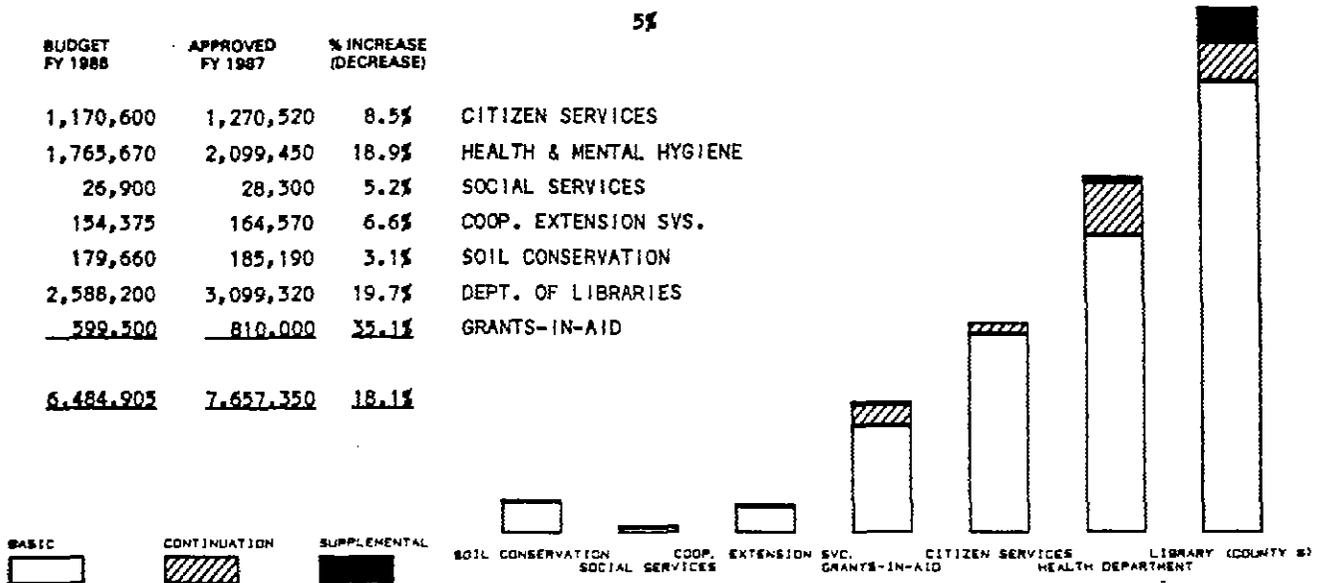
## F.Y. 1987 Budget

### HUMAN SERVICES BUDGET HIGHLIGHTS



5%

BUDGET FY 1986	APPROVED FY 1987	% INCREASE (DECREASE)	
1,170,600	1,270,520	8.5%	CITIZEN SERVICES
1,765,670	2,099,450	18.9%	HEALTH & MENTAL HYGIENE
26,900	28,300	5.2%	SOCIAL SERVICES
154,375	164,570	6.6%	COOP. EXTENSION SVS.
179,660	185,190	3.1%	SOIL CONSERVATION
2,588,200	3,099,320	19.7%	DEPT. OF LIBRARIES
599,500	810,000	35.1%	GRANTS-IN-AID
<b>6,484,905</b>	<b>7,657,350</b>	<b>18.1%</b>	



### Budget Highlights

The Department of Libraries will operate the expanded Miller Branch library during FY 87. In addition, the budget allows for an increase to 2.7 books per capita, salary upgrades, additional hourly positions and other items.

The Maryland Department of Social Services, in cooperation with the County Office of Housing and Community Development, will institute an Eviction Prevention Program. Funding for this program is in the Grants Fund and is not shown on this page.

The Department of Health and Mental Hygiene will continue the current level of services but represents a large increase due to a shift in the State case formula funding.

The FY 87 budget includes increased grants-in-aid funding and three new grants.

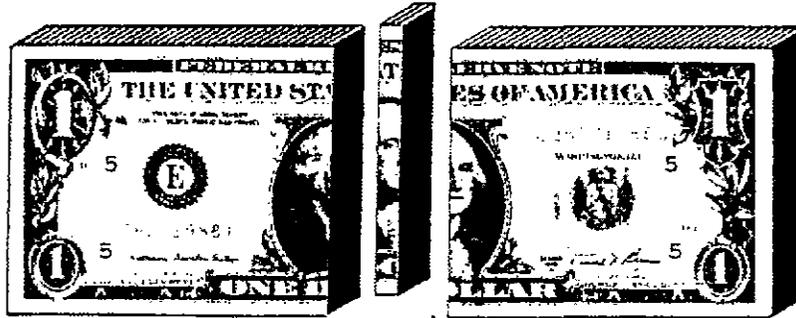
The Human Services budget represents 5% of the budget.



# Howard County, Maryland

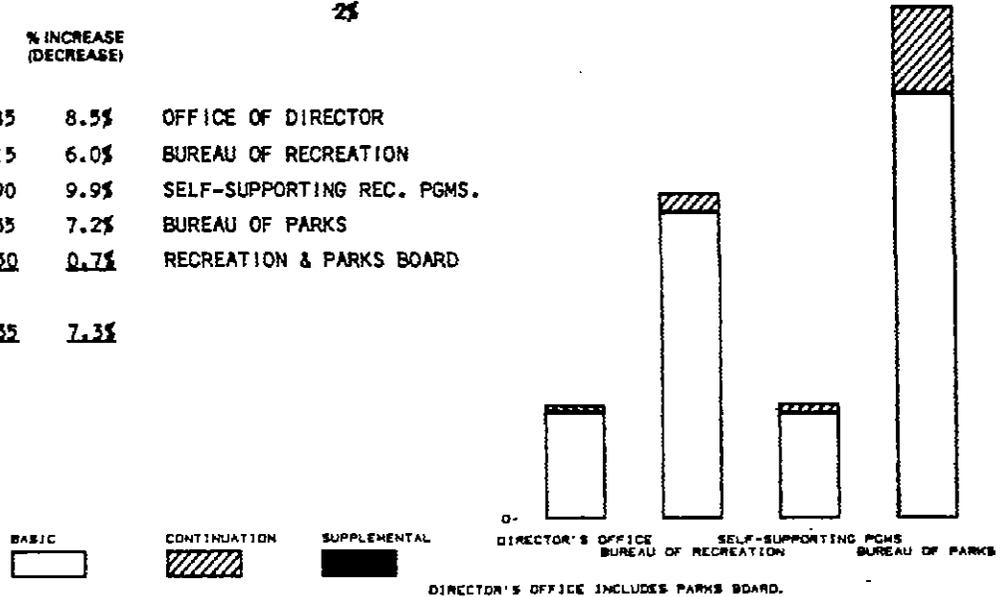
## F.Y. 1987 Budget

### RECREATION AND PARKS BUDGET HIGHLIGHTS



25

BUDGET FY 1986	APPROVED FY 1987	% INCREASE (DECREASE)	
296,075	321,245	8.5%	OFFICE OF DIRECTOR
881,950	935,215	6.0%	BUREAU OF RECREATION
295,425	324,590	9.9%	SELF-SUPPORTING REC. PGMS.
1,365,285	1,463,935	7.2%	BUREAU OF PARKS
<u>2,135</u>	<u>2,130</u>	<u>0.7%</u>	RECREATION & PARKS BOARD
<b>2,840,870</b>	<b>3,047,135</b>	<b>7.3%</b>	



### 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 87 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. In FY 86, the department experienced substantial growth in recreation program registration. Part of the costs of these programs is covered by course fees.

In FY 87 parks budget reflects the costs of operating and maintaining new facilities and parkland.

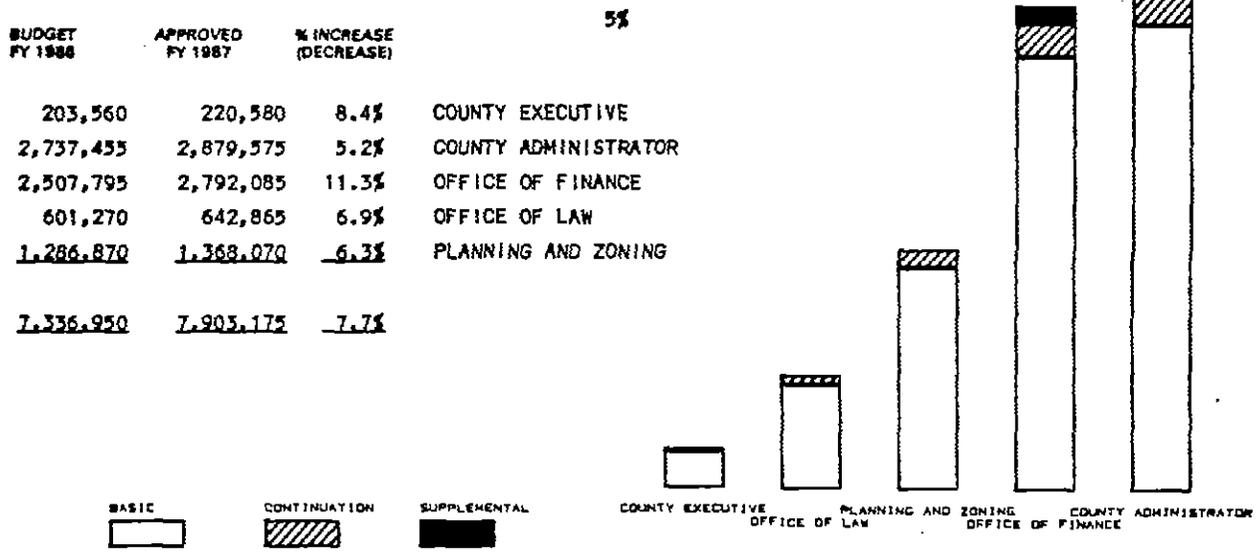
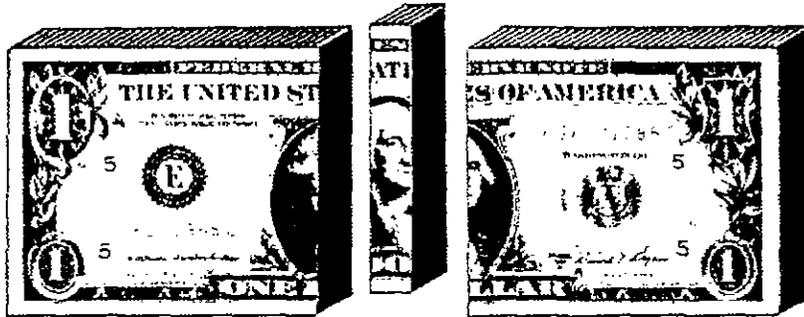
The Department of Recreation and Parks budget represents about 2 percent of the overall County FY 87 budget.



# Howard County, Maryland

## F.Y. 1987 Budget

### GENERAL GOVERNMENT BUDGET HIGHLIGHTS



### Budget Highlights

The County Administrator's budget provides for the current level of services.

The Office of Finance budget includes the following additional items:

- funds for a consultant study of the Tax Collection process.
- computer terminals and equipment for on-line data entry and retrieval in the Tax Collection and Water/Sewer areas.
- Data Processing job accounting chargeback software.
- the lease-purchase of upgraded tape drives.
- the lease-purchase of a new on-line payroll personnel system.

Supplemental funds are included in Planning and Zoning for the local match for the United Transportation Planning Program grant.

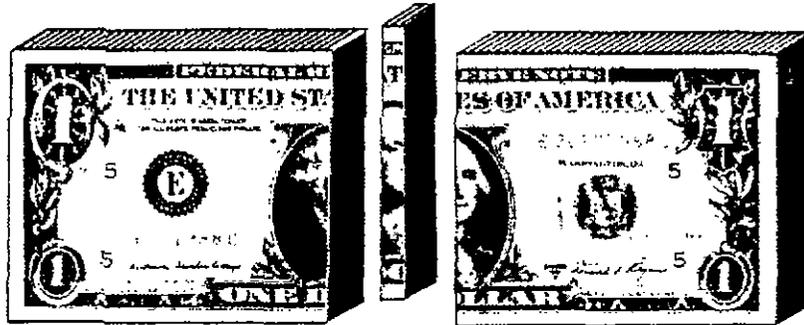
General Government represents 5 percent of the overall FY 87 budget.



# Howard County, Maryland

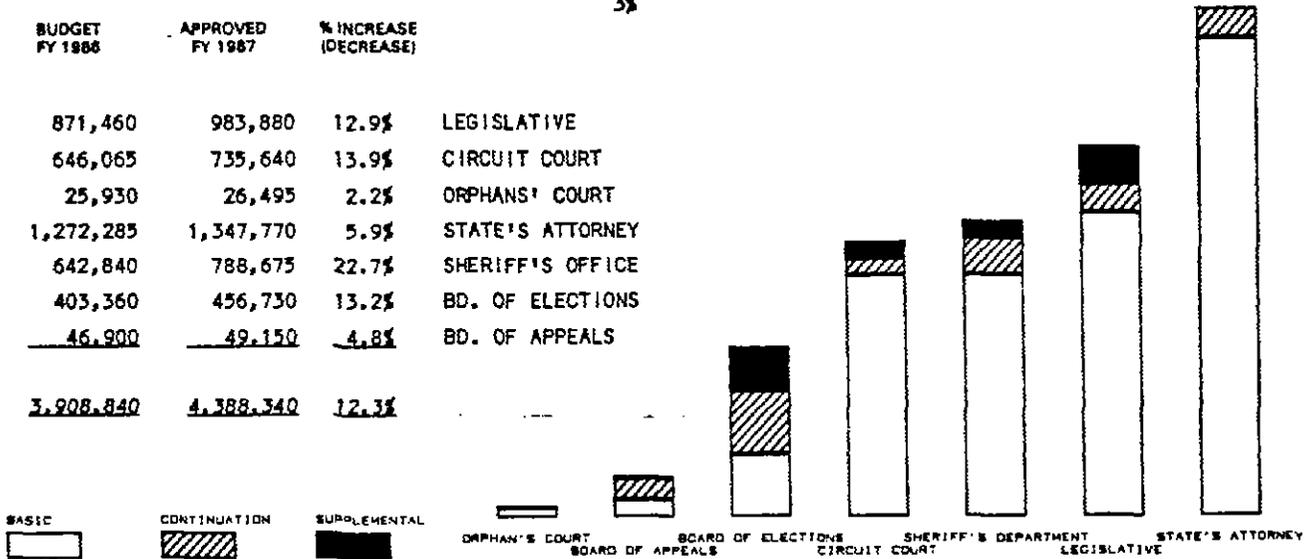
## F.Y. 1987 Budget

### LEGISLATIVE, JUDICIAL AND ELECTIONS BUDGET HIGHLIGHTS



3%

BUDGET FY 1986	APPROVED FY 1987	% INCREASE (DECREASE)	
871,460	983,880	12.9%	LEGISLATIVE
646,065	735,640	13.9%	CIRCUIT COURT
25,930	26,495	2.2%	ORPHANS' COURT
1,272,285	1,347,770	5.9%	STATE'S ATTORNEY
642,840	788,675	22.7%	SHERIFF'S OFFICE
403,360	456,730	13.2%	BD. OF ELECTIONS
46,900	49,150	4.8%	BD. OF APPEALS
<u>3,908,840</u>	<u>4,388,340</u>	<u>12.3%</u>	



### Budget Highlights

This section includes budgets for the legislative and judicial branches of County government as well as the Board of Elections. These represent 3 percent of the overall General Fund budget.

Funds are included in the Legislative section to add five County Council aide positions and an additional Auditor I in the County Auditor's office.

The Judicial branch includes funds to purchase video recorder and computer equipment in the Circuit Court. Rental of a temporary courtroom is budgeted pending completion of the courthouse renovation. The Orphans' Court budget covers increases in judges annual compensation.

The Sheriff's department includes two additional deputy positions.

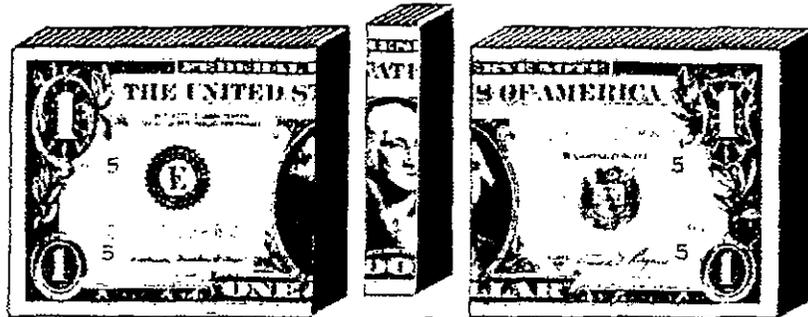
The Board of Elections budget includes funds for two elections: the 1986 primary and general elections. These elections will be conducted with additional rented lever machines. The budget also includes funds for the lease-purchase of a new voting system to be first used in the Spring of 1988.



# Howard County, Maryland

## F.Y. 1987 Budget

### CAPITAL EXPENSES, DEBT SERVICE CONTINGENCY RESERVE BUDGET HIGHLIGHTS



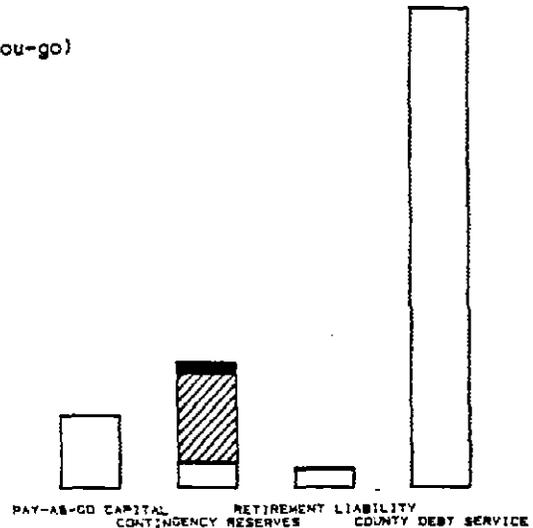
7%

BUDGET FY 1986	APPROVED FY 1987	% INCREASE (DECREASE)	
1,851,000	1,379,000	(25.5%)	CAPITAL EXPENSES (Pay-as-you-go)
*10,171,840	*9,156,115	(10.0%)	COUNTY DEBT SERVICE
344,495	361,720	4.9%	RETIREMENT LIABILITY
**448,270	575,110	28.3%	CONTINGENCY RESERVE
<u>12,815,605</u>	<u>11,471,945</u>	<u>(10.5%)</u>	

\* 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.

BASIC CONTINGENCY SUPPLEMENTAL



### 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 bond obligations. The debt service shown here is only for the General Fund. Debt service for fire, community renewal and recreation and parks is paid from transfer tax funds. Although the General Fund will subsidize recreation and parks debt service as in previous years, the total decrease in debt service is due to a decrease in the recreation and parks subsidy. The Recreation and Parks fund will be able to pay more debt service because of the increase in transfer tax receipts.

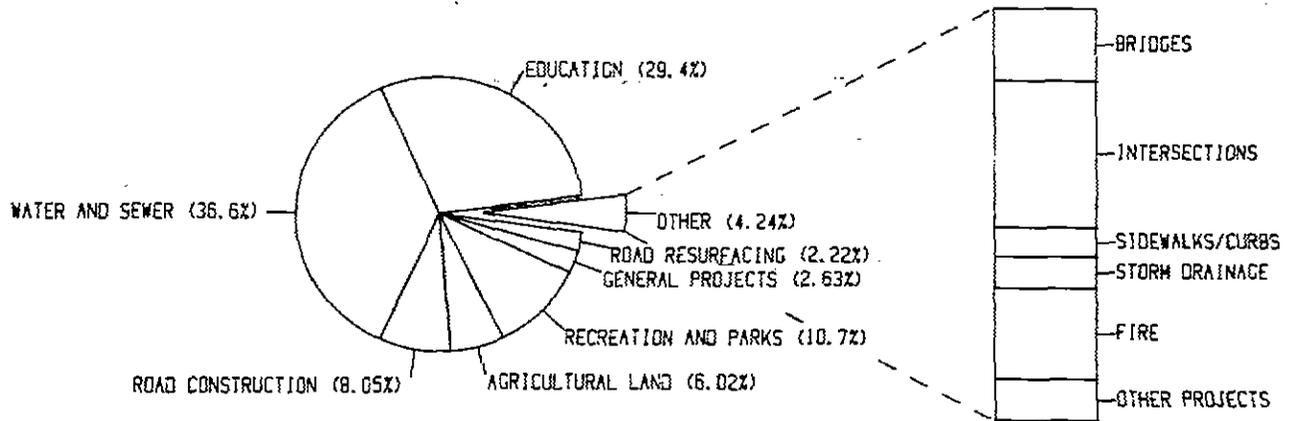
The contingency includes \$200,000 to help offset federal budget reductions due to the Gramm-Rudman-Hollings.



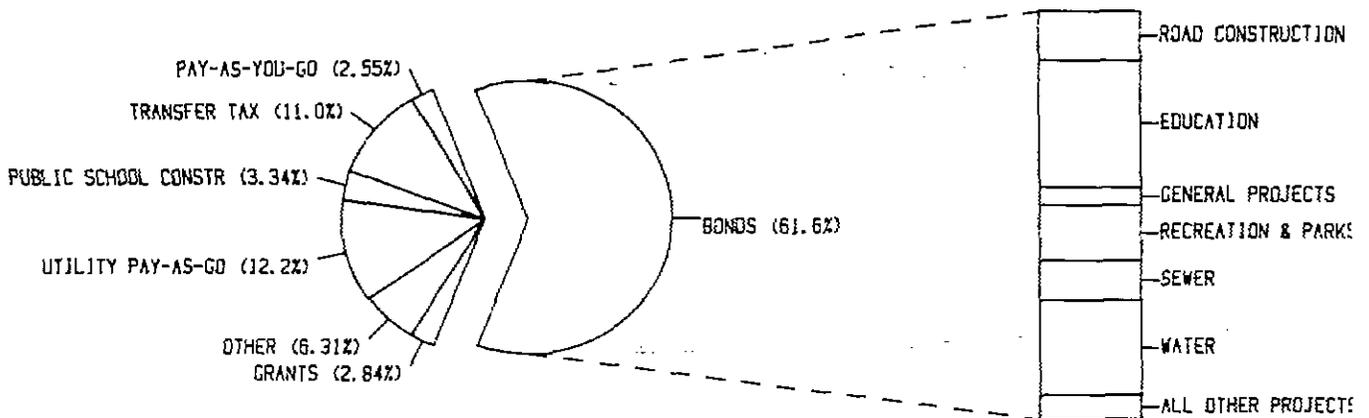
# Howard County, Maryland

## F.Y. 1987 Budget

### FY 87 CAPITAL BUDGET TYPES OF PROJECTS



### SOURCES OF FUNDING





# Howard County, Maryland

## F.Y. 1987 Budget

### CAPITAL BUDGET SUMMARY Fiscal 1987

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 1987 approximately \$12.3 million will be paid for general debt service while \$9.9 million goes to repay water and sewer bonds.

The Capital Budget was reviewed by the Planning Board. It was finalized and submitted by the County Executive to the County Council by March 28 and it was approved on May 22.

The list below shows capital projects for which funds have been included in the FY 87 budget. 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 1987 Amount Requested	Source of Funds	Five Year Capital Program Cost
-------------	-------	---------	--------------------------	-----------------	--------------------------------

#### BRIDGE PROJECTS

3804	Tridelphia Road	Funding Change, various	318,000	(G)	703,000
3816	Whiskey Bottom Road	Design, Construction	241,000	(B,G,O)	1,501,000
3818	Stephens Road	Design, Construction	73,000	(B)	160,000
3820	Savage Road	Design, Construction	84,000	(B)	184,000

#### GENERAL COUNTY

0122	Courthouse Renovation	Design, Construction	970,000	(B)	10,705,000
0185	Mayfield & Cooksville Storage	Construction	107,000	(B)	317,000
0186	Scaggsville Maint. Storage	Construction	50,000	(B)	110,000
0189	Council Office Expansion	Construction	100,000	(B)	575,000
0191*	Southeastern Health Center	Land Acquisition	128,000	(B)	721,000
0192*	Detention Center Screening	Construction	43,000	(B)	43,000
0193*	Correction Facility Expansion	Study	25,000	(B)	25,000



# Howard County, Maryland

## F.Y. 1987 Budget

Project No.	Title	Purpose	FY 1987 Amount Requested	Source of Funds	Five Year Capital Program Cost
<b>STORM DRAINAGE PROJECTS</b>					
1069	Replacement Culvert over Sucker Branch	Construction	18,000	(O)	183,000
1070	Overlook Drive J. Hunt Av. Improvements	Construction	40,000	(B,O)	160,000
1074	Rogers Av. at Frederick Rd. Improvements	Construction	20,000	(B)	197,000
1787*	Developer Inspection Program	Design	100,000	(O)	100,000
<b>EDUCATION PROJECTS</b>					
0025	Atholton High School	Construction	3,880,000	(PSC,B)	4,020,000
0043	Gullford Elementary	Equipment	25,000	(PSC)	4,030,000
0050	School Construction Site Acq.	Contingency	216,000	(TT)	10,259,000
0053	Thunder Hill Elementary	Planning, Construction	425,000	(TT,B)	460,000
0061	Waterloo Elementary	Equipment	130,000	(B)	3,145,000
0085	Sonic Alarm	Construction	85,000	(TT)	405,000
0088	Roof Projects	Construction	800,000	(TT)	5,360,000
0089	Centennial Lane Elementary	Planning, Construction	605,000	(TT)	655,000
0092	Partitions	Partitions	200,000	(TT)	476,000
0094	Southeastern Elementary	Planning, Construction	5,590,000	(B)	6,155,000
0095	Lisbon Elementary	Planning	40,000	(TT)	685,000
0096	Bushey Park Elementary	Planning	40,000	(TT)	685,000
0097	Hammond Elementary/Middle	Planning, Construction	1,048,000	(TT,B)	1,803,000
0099	Whiskey Bottom Elementary	Planning, Construction	605,000	(B)	655,000
0100*	New Middle School East 29	Planning	360,000	(B)	7,690,000
0905*	Special Education Additions	Design	110,000	(B)	1,930,000
0906*	Relocatable Classrooms	Design, Construction	120,000	(TT)	120,000
0987*	Land for School Sites	Contingency	390,000	(TT)	390,000
<b>FIRE PROJECTS</b>					
5207	Fire Station	Land Acquisition	62,000	(B)	187,000
5417	Fire Station #4	Other Expenses	400,000	(O)	400,000
5534	Station #2 Improvements		40,000	(B)	214,000
<b>AGRICULTURAL LAND PROJECTS</b>					
0162	Acquisition Program	Land	3,250,000	(TT)	17,570,000
<b>ROAD RESURFACING PROJECTS</b>					
1987*	Program	Construction	1,200,000	(P)	1,200,000
<b>ROAD CONSTRUCTION PROJECTS</b>					
4015	Centennial Lane	Design	405,000	(B)	6,895,000
4059	Whiskey Bottom	Construction	110,000	(B)	1,055,000
4078	Private Rd. Reconstruction	Construction	100,000	(B)	685,000
4085	Old Columbia Pike Connection	Construction	90,000	(G)	178,000
4086	Cedar Lane	Design, Construction	845,000	(B)	2,350,000
4087*	Engineering Study	Design	17,000	(P)	17,000
4089*	Rt. 100	Land Acquisition	2,463,000	(B)	2,463,000
4090*	Industrial Park	Land Acquisition	115,000	(O)	115,000
4787*	Developer Inspection	Design	200,000	(O)	200,000



# Howard County, Maryland

## F.Y. 1987 Budget

Project No.	Title	Purpose	FY 1987 Amount Requested	Source of Funds	Five Year Capital Program Cost
<b><u>SIDEWALKS/CURB PROJECTS</u></b>					
5010*	Curb Replacement	Construction	162,000	(P)	162,000
<b><u>LIBRARY PROJECTS</u></b>					
0007*	Elkridge Library	Land Acquisition	105,000	(B)	2,525,000
0009*	Savage Branch Library	Land Acquisition	105,000	(B)	2,885,000
<b><u>COMMUNITY COLLEGE PROJECTS</u></b>					
0508*	Student Services Center	Construction	1,200,000	(B, O)	1,200,000
<b><u>RECREATION &amp; PARKS PROJECTS</u></b>					
3005*	Patuxent Basin Protection	Land Acquisition	500,000	(B, G)	500,000
3009	Middle Patuxent Environ. Area	Land Acquisition	405,000	(G)	2,520,000
3010	Gwynn Acres	Construction	245,000	(B)	342,000
3034	Lisbon Park	Construction	30,000	(B)	385,000
3049	Rockburn Branch	Land Acquisition	100,000	(G, TT)	7,615,000
3063	Waterloo	Construction	275,000	(B)	1,565,000
3082	Schoolley Mill	Construction	958,000	(B)	3,894,000
3086	Alpha Ridge	Construction	2,000,000	(B)	4,235,000
3088	Warfield Pond	Construction	278,000	(B)	888,000
3091*	Ellicott City	Design	46,000	(B)	46,000
3093*	Public Golf Course	Study	25,000	(TT)	25,000
3100*	Acquisition Contingency	Land Acquisition	50,000	(TT)	50,000
3902	Neighborhood Park Contingency	Construction	175,000	(B)	1,045,000
3906	Bikeway System	Construction	610,000	(B, G)	2,710,000
3914	Patapsco Female Institute	Land Acquisition	100,000	(G)	460,000
3915*	Comprehensive Open Space	Design	30,000	(G)	30,000
<b><u>POLICE PROJECTS</u></b>					
4907*	Warfield Modifications	Construction	20,000	(B)	20,000
<b><u>SEWER PROJECTS</u></b>					
6044	Little Patuxent - 4th Addition	Legal Fees	90,000	(UP)	34,215,000
6050	Centennial Sewers	Construction	240,000	(B, UP)	817,000
6076	Patapsco Cost Sharing	Construction	2,063,000	(B, UP)	9,078,000
6089	Rockburn Branch	Construction	550,000	(UP)	5,725,000
6098	Mission Road Collector	Construction	50,000	(UP)	598,000
6102	Sucker Branch Parallel	Funding Change	45,000	(UP)	1,193,000
6125	Harmony Lane	Construction	50,000	(UP)	383,000
6141	Sewage Flow Meters	Construction	183,000	(UP)	217,000
6142	Phosphorus Removal	Construction	1,672,000	(UP)	1,934,000
6143	Martow Road Sewer	Design, Construction	190,000	(B, UP)	225,000
6145*	Sludge Oxidation	Design, Construction	174,000	(UP)	174,000
6146*	Hammond Branch Parallel	Design, Land Acquisition	44,000	(UP)	280,000
6147*	Montgomery Road	Design, Construction	493,000	(UP)	493,000
6148*	Interceptor Relocations	Various	75,000	(UP)	75,000
6149*	Owen Brown Interceptor Relocns.	Design	58,000	(UP)	3,491,000
6150*	Sewer Contingency	Construction	300,000	(B, UP)	300,000
6687*	Sewer Extensions	Construction	267,000	(B, O)	267,000
6787*	Developer Inspection	Design	1,500,000	(O)	1,500,000
6887*	Developer Advance Deposit	Construction	80,000	(UP)	80,000
6987*	Sewer House Connection	Construction	192,000	(O)	192,000



# Howard County, Maryland

## F.Y. 1987 Budget

Project No.	Title	Purpose	FY 1987 Amount Requested	Source of Funds	Five Year Capital Program Cost
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### INTERSECTION PROJECTS

7022	Cedar Lane	Construction	27,000	(B)	190,000
7023*	Gulliford Road	Construction	65,000	(B)	150,000
7033	Little Patuxent Parkway	Construction	100,000	(B)	185,000
7035	Homewood/Route 108	Construction	345,000	(B)	600,000
7038*	Homespun/Oakland Mills	Construction	135,000	(B)	135,000
7039*	County/State Shared	Construction	150,000	(B)	150,000

### WATER PROJECTS

8051	3rd Zone Water	Construction	3,300,000	(B,UP)	14,775,000
8052	Route 40 Transmission Main	Construction	481,000	(UP)	2,092,000
8120	Computer Management Design	Design	200,000	(UP)	650,000
8129	Route 108 Main East	Funding Reduction	(905,000)	(B,UP)	115,000
8131	Harmony Lane Main	Construction	50,000	(B)	292,000
8132*	Route 40 Main Phase II	Construction	1,410,000	(B,UP)	1,410,000
8133	Pine Orchard Pump Station	Construction	1,305,000	(B,UP)	1,370,000
8147	Freetown Loop Drain	Construction	190,000	(UP)	211,000
8148	Kit Kat Main	Construction	71,000	(UP)	118,000
8149	County Court Loop Main	Funding Change	68,000	(UP)	68,000
8151	Garage/Storage	Construction	50,000	(B)	118,000
8153	O'Connor Road Main	Construction	152,000	(B)	203,000
8154*	Old Columbia Pike Main	Design, Construction	76,000	(B)	76,000
8155*	W/S Relocations Rt. 103	Design	68,000	(UP)	3,548,000
8156*	Sleeves, Mains, Relocations	Design, Construction	800,000	(UP)	800,000
8157*	Johns Hopkins Rd. Main	Design, Construction	110,000	(B)	110,000
8160*	Water Contingency	Construction	400,000	(B,UP)	400,000
8687*	Water Extensions	Construction	222,000	(UP,B)	222,000
8881*	Developer Rebates	Construction	3,000,000	(B)	3,000,000
8887*	Developer Advance	Construction	275,000	(O)	275,000
8987*	Water Connections	Construction	215,000	(O)	215,000



# Howard County, Maryland

## F.Y. 1987 Budget

### QUESTIONS ABOUT THE BUDGET

Every year several key questions are asked about the budget. The purpose of this section is to provide this information up-front in the budget process. Unless otherwise noted, the questions and answers refer to the General Fund operating budget only.

1. Q. How much revenue does one cent on the property tax rate generate?
  - A. Each cent of the property tax rate generates approximately \$288,471 in revenues for the General Fund.
2. Q. The property tax rate is going down from \$2.49 to \$2.27. How will this affect the average tax bill?
  - A. Many property tax bills will decline in FY 87. Property taxes are determined by both the tax rate and the assessed value of the property. The owner of a \$100,000 house, assuming an average assessment increase, will have a tax bill of \$981, which is a decrease of \$66 from the tax bill of \$1,017 paid last year.
3. Q. This year's budget has increased by about \$12.3 million. Where is the increase going?
  - A. The chart below shows how the \$10 million increase is distributed in the budget.

<u>Budget Area</u>	<u>Portion of Increase</u>
Education	75%
Human Services	10%
Public Safety	8%
Public Works	8%
General Government	5%
Legislative and Judicial	4%
Recreation & Parks	1%

(Note: Exceeds 100% because of a decrease in Debt Service Area).

4. Q. How many new positions are in the budget?
  - A. These are the new positions in the FY 87 BUDGET:

<u>Dept.</u>	<u>No.</u>	<u>Title</u>
Bd. of Education	129.5	Teachers & Aides
	(20)	Reduction Drivers Ed & Other
	7.5	Administration, Health, Maintenance
	4.8	Food Service Workers
Library	3.5	Hourly Substitute Employees
Recreation & Parks	0.5	Recreation Leader III (Part-Time)
Health Dept.	1	Social Worker II
Fire Districts:		
1st Dist.	0.2	Firefighter
2nd Dist.	2.2 (FTE)	Firefighter
5th Dist. (Stn. 7)	0.45	Clerk-Typist II
6th Dist.	0.5	Firefighter
Legislative		
County Council	5	County Council Aide
County Auditor	1	Auditor I
Sheriff	2	Probationary Deputy Sheriff



# Howard County, Maryland

## F.Y. 1987 Budget

### QUESTIONS ABOUT THE BUDGET

5. Q. How many County employees are there?

A. In FY 86 there were 4,677.6 County employees in all agencies and funds. The agency with the largest number of employees is the Department of Education (2,956). Those agencies under direct control of the County Executive include 1,417.2 employees.

AGENCY	NUMBER OF POSITIONS		
	FY 86	FY 87	CHANGE
Bd. of Education - Operating	2,556.9	2,673.9	117.0
Bd. of Education - Revolving Funds (A)	173.7	178.5	4.8
Bd. of Education - Special Projects (A) and Other	105.0	105.0	0
Howard Community College - Operating & Continuing Ed.	189.5	189.5	0
Library (FTE)	129.3	132.8	3.5
County Executive	3	3	0
County Administrator	61	61	0
Office of Finance	71	71	0
Office of Law	13	13	0
Planning & Zoning	34	34	0
Police	281	281	0
Sheriff	23	25	2
Fire Administrator	29	26	(3)
Fire Tax Districts (A)	111	111	0
Civil Defense	3	3	0
Corrections	68	68	0
Recreation & Parks (FTE)	83.2	83.7	.5
Public Works (General Fund)	349	349	0
Water & Sewer Fund (A)	113	113	0
Soil Conservation	5	5	0
Health	127	128	1
Cooperative Extension	1	1	0
Citizen Services	19	19	0
Legislative	29	35	6
Circuit Court	18	18	0
State's Attorney	34	34	0
Bd. of Elections	3	3	0
Orphans Court	3	3	0
Community Renewal Fund (A)	6	6	0
Workers Compensation Fund (A)	2	2	0
Agricultural Land Fund (A)	2	2	0
Grants Fund (A)	28	26	(2)
Public Service Communications Fund (A)	4	4.5	.5
<b>TOTAL</b>	<b>4,677.6</b>	<b>4,806.9</b>	<b>129.3</b>

(A) Not funded by general tax dollars

(FTE) Full-time Equivalent Positions

Includes Part-time

6. Q. Why is debt service decreasing?

A. Debt Service is the County's repayment of bonds sold to support Capital Projects. For the past several years, the General Fund supplemented debt service for the Recreation & Parks Capital Projects Fund. Debt Service for Recreation & Parks projects is primarily paid by its share of transfer tax revenues. Because of the increase in transfer tax in FY 87, the General Fund supplement has been reduced resulting in a decrease in General Fund debt service.



# Howard County, Maryland

## F.Y. 1987 Budget

### QUESTIONS ABOUT THE BUDGET

7. Q. What are the county tax rates and special charges for FY 87?

A. 1. Taxes

Property Tax: \$2.27 for each \$100 of assessed property value. (FY86 was \$2.49).  
Fire District Taxes: As listed below, these are applied as a property tax according to fire district:

DISTRICT	FY87 RATE	FY86 RATE
1	17 cents	17 cents
2	21 cents	22 cents
3	15 cents	13 cents
4	8 cents	12 cents
5	22 cents	23 cents
6	15 cents	16 cents

Income Tax: 5% of State Income tax.  
Recordation Tax: \$2.20 for each \$500 of value when property is sold and title recorded.  
Moblie Home Tax: 11% of rents. (FY86 was 13%).  
Admissions Tax: 5% of admissions cost.

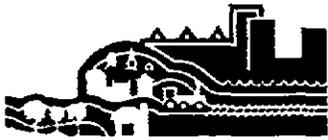
2. Charges

Ad Valorem Charge: 20 cents for each \$100 value; applied to property in water/sewer district only.  
Middle Patuxent Ad Valorem Charge: Additional 25 cents per \$100 for properties in special district.  
Front Foot Benefit Charges: \$1.10 (water) \$1.57 (sewer) for each foot of property frontage in water/sewer district. (Rates shown are first 150 feet, residential properties).  
Water Use Charge: 64 cents for each 100 cubic feet of water used.  
Sewer Use Charge: \$1.08 per 100 cubic feet.  
Marriage License Surcharge: \$25 (FY86 was \$15).  
911 Surcharge: 40 cents per telephone bill. (FY86 was 20 cents).

8. Q. How many new vehicles are in the budget? At what cost?

A. The County Executive is requesting 54 vehicles, of which 43 are police vehicles. The Board of Education is requesting 7 vehicles.

Department	No.	Type	Cost	Replacement (R) or Additional (A)
Police	43	Police vehicle	\$485,900	(R)
Rec. & Parks	3	Pickup Trucks	\$ 31,500	(R)
	1	Crew/Dump Truck	\$ 17,700	(R)
Public Works	2	4-Door Sedan	\$ 14,070	(R)
	1	Tractor w/power broom	\$ 14,450	(A)
	3	Pickup Truck	\$ 23,500	2(R) + 1(A)
	2	Pickup Truck (Water and Sewer)	\$ 13,000	(R)
	1	Trailer	\$ 1,500	(R)
	1	Street Sweeper	\$ 86,000	(A)
Bd. Education	3	Autos/Maint. Vehicles	\$ 30,000	(A)
	1	Truck	\$ 11,850	(R)
	2	Vans	\$ 20,000	(R)
	1	3/4 ton Truck	\$ 8,000	(R)



# Howard County, Maryland

## F.Y. 1987 Budget

### FUNDS FROM PRIOR YEARS

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Approp. from Fund Balance	7,473,891	11,713,843	11,713,843	12,677,926
Bd. of Education Prior Yrs. Funds	565,163	100,000	192,150	100,000
State Prior Year Funds	52,872	0	109,422	0
Project Closeout	821	0	21,770	0
<b>TOTAL</b>	<u>8,092,747</u>	<u>11,813,843</u>	<u>12,037,185</u>	<u>12,777,926</u>

### Description Comments

This page is an opening balance of funds for the budget. This is money received during FY 1985 and 1986 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 1987 budget. It comes from three sources. First, \$2,032,478 is left over from fiscal 1985. This is called the unappropriated fund balance. Second, \$9,632,448 is the result of receiving more revenue in fiscal 1986 than originally expected. Finally, the current budget will be underspent by an estimated \$1,013,000.

Bd. of Education Prior Year Funds - This account contains local funds from the Board of Education, which were unspent at the end of the previous fiscal year and returned to the County.

State Prior Year Funds - This account contains funds from State agencies such as Health and Social Services which were unspent at the end of the previous fiscal year and returned to the County.

Project Closeout - This account contains pay-as-you-go funds from closed capital projects returned to the General Fund.



# Howard County, Maryland

## F.Y. 1987 Budget

### PROPERTY TAXES

	Audit FY 1985	Budget FY 1986	Estimated FY 1986	Budget FY 1987
Real, Personal & Corporate	60,171,900	63,205,821	66,565,232	66,076,340
Payments In Lieu of Taxes	179,973	180,000	199,882	200,000
Additions & Abatements	189,872	0	(177,013)	0
Interest on Taxes	267,043	220,000	270,000	250,000
Tax Sale Revenue	13,292	15,000	10,000	10,000

### Description 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 \$2.27 per \$100 of assessed valuation for FY 1987. 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 reevaluating property assessments.

Interest on Taxes - County taxes which are not paid on schedule result in interest charges to the taxpayer. The penalty is 2/3 of 1 percent per month between October 1st and December 30th and 1-1/2 percent per month thereafter.