

Fiscal 1990

# Education

SECTION II

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Fiscal 1990

# Education

DEPARTMENT OF EDUCATION

011-551

## Description

The Board of Education is responsible for developing educational policy and operating 26 elementary schools, 10 middle schools, one special education school and eight high schools, with a projected enrollment of 27,673, an increase of 1,139 students over last year.

The Board receives 78 percent of its funds from the County, 21 percent from the State and 1 percent from other sources.

A total Department of Education's budget is divided into 13 categories including debt service on education capital projects. Detailed information on this budget is available from the Operating Budget FY 1990 Board of Education Approved Detailed Budget Request published by the Department of Education.

## Goals & Objectives

To maintain current student/ teacher ratios, open new schools and expand programs. The budget includes 156 additional positions.

To improve salaries for education employees. The budget provides an average 10.2% salary increase (including merit and salary adjustment) for teachers and school-based administrators, a 9% increase for clerical employees, an 8% increase for central office personnel, and a 6% raise for top level central managers.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Contribution	87,763,075	101,938,280	101,938,280	120,982,700	120,730,700	120,730,700
Debt Service	3,809,111	4,006,900	4,926,900	8,814,800	8,814,800	8,814,800
TOTAL	91,572,186	106,865,180	106,865,180	129,797,500	129,545,500	129,545,500

Fiscal 1990

# Education

HOWARD COMMUNITY COLLEGE

011-552

## Description

The Howard Community College located in Columbia provides day and evening classes for students who are studying for two-year associate degrees, as well as a varied continuing education program. The major programs provided at Howard include nursing, data processing, accounting, business management and secretarial science.

The College is operated by an independent board of Trustees appointed by the governor of Maryland. Howard County provides about one third of the funding with the remaining coming from state aid and tuition.

## Goals & Objectives

To provide three new full time faculty positions in math, communications and telecommunications;

To provide an average 5.5% merit increase and a 4% salary adjustment for all eligible employees;

To expand preventive maintenance of existing facilities and to fund the opening of the Technical Arts building and Student Services center.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Contribution	4,100,060	4,872,450	4,872,450	5,725,450	5,725,450	5,725,450
Debt Service	753,221	690,325	690,325	672,360	672,360	672,360
<b>TOTAL</b>	<b>4,853,281</b>	<b>5,562,775</b>	<b>5,562,775</b>	<b>6,397,810</b>	<b>6,397,810</b>	<b>6,397,810</b>

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# Public Safety

SECTION III

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Public Safety

Fiscal 1990

# Public Safety

POLICE DEPARTMENT

## Description

The Police Department provides constant direct services to County residents. 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.

## Goals & Objectives

To begin a drug abuse resistance education program (DARE);

To increase sobriety checkpoints on County roadways and expand drug enforcement efforts;

To reduce commercial breakings and enterings and illegal youth activities;

To expand child abuse investigation efforts;

To increase patrols of parkland and pathways;

To enhance internal support services by adding staff and expanding computerization of the department.

The Police department will add 21 sworn/uniformed and 3 civilian positions in fiscal 1990.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office Of The Chief	567,892	775,920	775,090	1,071,550	1,313,940	1,313,940
Bureau Of Services	3,235,153	4,106,975	4,106,010	5,539,540	5,178,170	5,178,170
Bureau Of Field Operations	6,598,965	7,843,735	7,843,090	8,884,560	9,030,940	9,030,940
Bureau Of Investigations	1,743,836	2,402,660	2,301,870	2,888,360	2,729,460	2,729,460
TOTAL GENERAL FUND	12,145,846	15,129,290	15,026,060	18,384,010	18,252,510	18,252,510
55 Mph Enforcement Grant	22,713	25,000	25,000	38,000	38,000	38,000
Dwi Enforcement Unit Grant	10,045	21,700	21,700	19,500	19,500	19,500
Investigations With Federal	20,458	150,000	150,000	150,000	150,000	150,000
TOTAL GRANTS	53,216	196,700	196,700	207,500	207,500	207,500
Police Youth Activity	11,400	22,000	22,000	22,000	22,000	22,000
TOTAL TRUST AND AGENCY MULTIFARIOUS	11,400	22,000	22,000	22,000	22,000	22,000
<b>TOTAL</b>	<b>12,210,462</b>	<b>15,347,990</b>	<b>15,244,760</b>	<b>18,613,510</b>	<b>18,482,010</b>	<b>18,482,010</b>

Fiscal 1990

# Public Safety

POLICE DEPARTMENT

OFFICE OF THE CHIEF

011-006-0100

## Description

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

**Administration**--Directs and monitors the activities of the department.

**Internal Affairs**--This program performs investigations of complaints against police officers. This program also conducts Liquor Board investigations and inspections.

**Research and Planning**--Performs short and long range departmental planning.

**Budget and Fiscal**--Prepares departmental budget, monitors expenditures, processes purchasing and financial documents.

**Public Information**--Prepares news releases, coordinates press conferences, assists news media and public in obtaining information from department.

## Goals & Objectives

To begin the prefunding of the proposed Police and Fire retirement system. The system provides a separate retirement program for sworn County police officers and is planned to start in fiscal 1991. Employee contributions are also required to fund the system.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	560,263	757,040	756,570	1,037,330	1,272,720	1,272,720
Contractual Services	887	3,150	3,060	4,100	11,100	11,100
Supplies & Materials	6,742	10,880	10,700	14,200	14,200	14,200
Equipment	0	4,850	4,760	15,920	15,920	15,920
<b>TOTAL</b>	<b>567,892</b>	<b>775,920</b>	<b>775,090</b>	<b>1,071,550</b>	<b>1,313,940</b>	<b>1,313,940</b>

Fiscal 1990

# Public Safety

POLICE DEPARTMENT

BUREAU OF SERVICES

011-006-1000

## Description

The Bureau of Services provides technical and administrative support for operating units of the Police Department and the Office of the Chief of Police. This bureau is divided into these programs:

Administrative Services--provides personnel, education and training services.

Property Management--provides facilities and fleet management, equipment supply and evidence control.

Information Management--responsible for radio communications, maintenance of police records, and operation of computer equipment and systems.

The existing Technical Services section has been reorganized into the Property Management and Information Management units in fiscal 1990.

## Goals & Objectives

To expand the Education and Training section;

To improve supervision of the property management function;

To replace weapons issued to officers;

To replace police vehicles and provide cars for police officers added in fiscal 1990. To provide additional vehicles for the take home car program;

To fund central data processing support of the Police Department.

Two additional sergeants are included in the budget.

## Personnel Summary

Authorized .....64

Additional .....2

Executive Proposed .....66

Approved .....66

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	1,658,467	2,052,815	2,052,550	2,166,360	2,154,120	2,154,120
Contractual Services	276,677	385,670	385,480	1,196,700	910,300	910,300
Supplies & Materials	314,253	332,275	332,010	377,840	377,840	377,840
Business & Education Expense	331,744	402,260	402,120	458,470	444,470	444,470
Equipment	626,997	861,335	861,250	1,267,550	1,108,520	1,108,520
Other Operating Expenses	27,015	72,620	72,600	72,620	182,920	182,920
<b>TOTAL</b>	<b>3,235,153</b>	<b>4,106,975</b>	<b>4,106,010</b>	<b>5,539,540</b>	<b>5,178,170</b>	<b>5,178,170</b>

# Public Safety

POLICE DEPARTMENT

BUREAU OF FIELD OPERATIONS

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.

## Goals & Objectives

To begin a drug abuse resistance education program (DARE) in County schools;

To expand traffic enforcement, including sobriety checkpoints and to inspect commercial vehicles;

To reduce break-ins by assigning teams of patrol officers in target areas. Expanded patrols of parks and pathways are planned;

To reduce incidents of illegal youth activities.

The budget includes 13 additional police officers, a Lieutenant and a secretary. Additional part time school crossing guards are also budgeted.

## Personnel Summary

Authorized .....200  
 Additional .....15  
 Executive Proposed .....215  
 Approved .....215

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	6,378,834	7,525,765	7,525,500	8,438,180	8,584,560	8,584,560
Contractual Services	78,600	57,055	56,990	65,980	65,980	65,980
Supplies & Materials	140,165	235,205	234,970	316,510	316,510	316,510
Equipment	1,366	25,710	25,630	63,890	63,890	63,890
<b>TOTAL</b>	6,598,965	7,843,735	7,843,090	8,884,560	9,030,940	9,030,940

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# Public Safety

POLICE DEPARTMENT

BUREAU OF INVESTIGATIONS

011-006-3000

## Description

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

Investigation Division--responsible for investigation, identifications, and apprehension of individuals involved in crimes.

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

Investigative Support Division--Responsible for crime lab, fingerprint examinations, warrant processing and investigation of child abuse cases.

## Goals & Objectives

To expand investigation of crimes against property;

To create a unit dedicated to child abuse investigations;

To expand vice and narcotics staffing and computerization;

To enhance investigative support functions.

Three additional police officers, a lieutenant, a sergeant, a fingerprint technician, and a secretary are included in the budget.

## Personnel Summary

Authorized .....50  
 Additional .....7  
 Executive Proposed .....57  
 Approved .....57

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	1,657,114	2,012,415	2,012,090	2,404,180	2,445,280	2,445,280
Contractual Services	9,007	13,910	13,780	29,160	29,160	29,160
Supplies & Materials	38,032	48,835	48,680	66,030	66,030	66,030
Business & Education Expense	5,698	7,825	7,750	8,650	8,650	8,650
Equipment	1,985	278,175	178,090	320,340	120,340	120,340
Other Operating Expenses	32,000	41,500	41,480	60,000	60,000	60,000
<b>TOTAL</b>	<b>1,743,836</b>	<b>2,402,660</b>	<b>2,301,870</b>	<b>2,888,360</b>	<b>2,729,460</b>	<b>2,729,460</b>

Fiscal 1990

# Public Safety

POLICE DEPARTMENT

55 MPH ENFORCEMENT GRANT

051-006-2001

## Description

This is a Department of Transportation grant program which provides targeted enforcement of speed limits on County roadways. Grant funds pay overtime costs for officers participating in this program.

## Goals & Objectives

To increase compliance with speed limits by two percent on targeted roads;

To achieve a ratio of ten speeding citations for every speed related accident on target roadways.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	22,713	21,400	21,400	30,000	30,000	30,000
Equipment	0	3,600	3,600	8,000	8,000	8,000
TOTAL	22,713	25,000	25,000	38,000	38,000	38,000

Fiscal 1990

# Public Safety

POLICE DEPARTMENT

DWI ENFORCEMENT UNIT GRANT

051-006-2002

## Description

This is a Department of Transportation grant program designed to increase arrests of intoxicated drivers in the County. Grant funds are used to supplement the Police Department's overtime budget.

## Goals & Objectives

To increase the ratio of alcohol arrests to alcohol related accidents by 20 percent over fiscal year 1989.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	6,952	15,000	15,000	15,000	15,000	15,000
Supplies & Materials	0	1,000	1,000	500	500	500
Business & Education Expense	0	1,900	1,900	1,000	1,000	1,000
Equipment	3,093	3,800	3,800	3,000	3,000	3,000
<b>TOTAL</b>	<b>10,045</b>	<b>21,700</b>	<b>21,700</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

Fiscal 1990

# Public Safety

POLICE DEPARTMENT

INVESTIGATIONS WITH FEDERAL AGENCIES 051-006-2005

## Description

This grant account is used for joint investigations with Federal law enforcement agencies such as the FBI, Drug Enforcement Administration, etc. County expenses for these investigations are reimbursed by federal agencies through this grant budget.

This account is also used to receive money and property seized in local investigations.

## Goals & Objectives

To continue the current level of services.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	60,000	60,000	60,000	60,000	60,000
Contractual Services	0	5,000	5,000	5,000	5,000	5,000
Supplies & Materials	195	5,000	5,000	5,000	5,000	5,000
Business & Education Expense	0	5,000	5,000	5,000	5,000	5,000
Equipment	20,263	75,000	75,000	75,000	75,000	75,000
TOTAL	20,458	150,000	150,000	150,000	150,000	150,000

Fiscal 1990

# Public Safety

## DEPARTMENT OF FIRE AND RESCUE SERVICES SUMMARY

### Description

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

The Department is broken down into four organizational areas: Administration, Communications Services, Civil Defense 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.

### Goals & Objectives

To provide quality control services;

To strengthen training public education, inspection and recruitment efforts with the hiring of additional staff.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Total General Fund	1,695,724	2,156,300	2,156,430	2,664,560	2,592,390	2,592,390
Total Radio Maintenance	0	225,000	225,000	1,130,470	1,130,470	1,130,470
Total Fire Tax Reserve Fund	5,856,392	7,670,385	7,670,480	8,498,760	9,167,650	9,167,650
Total Trust and Agency Multifarious	0	1,800	1,800	1,800	1,800	1,800
<b>TOTAL</b>	<b>7,552,116</b>	<b>10,053,485</b>	<b>10,053,710</b>	<b>12,295,590</b>	<b>12,892,310</b>	<b>12,892,310</b>

Fiscal 1990

# Public Safety

DEPARTMENT OF FIRE AND RESCUE SERVICES

FIRE ADMINISTRATOR

011-070-0100

## Description

The Fire Administration is responsible for the management of the Department of Fire and Rescue Services. The functions of the Department include fire suppression, fire prevention, fire training, arson investigation, emergency medical services, Countywide communications, and emergency management and civil defense.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	213,487	301,710	301,720	132,860	188,560	188,560
Contractual Services	2,569	7,835	7,840	10,380	10,380	10,380
Supplies & Materials	4,676	6,120	6,120	3,570	3,570	3,570
Business & Education Expense	5,022	8,700	8,700	5,150	5,150	5,150
Equipment	0	3,500	3,500	0	0	0
Other Operating Expenses	6,910	23,460	23,460	23,460	4,320	4,320
<b>TOTAL</b>	<b>232,664</b>	<b>351,325</b>	<b>351,340</b>	<b>175,420</b>	<b>211,980</b>	<b>211,980</b>

Fiscal 1990

# Public Safety

DEPARTMENT OF FIRE AND RESCUE SERVICES

FIRE BOARD

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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,290	1,290	1,290	1,290	1,290
Supplies & Materials	137	740	740	770	770	770
Business & Education Expense	1,920	4,000	4,000	4,000	4,000	4,000
Equipment	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,057</b>	<b>6,030</b>	<b>6,030</b>	<b>6,060</b>	<b>6,060</b>	<b>6,060</b>

Fiscal 1990

# Public Safety

DEPARTMENT OF FIRE AND RESCUE SERVICES

BUREAU OF SERVICES

011-070-0310

## Description

The Bureau of Services 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.

## Goals & Objectives

To increase training activities by adding an EMS instructor (firefighter 1/c).

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	120,673	159,880	159,890	241,070	208,940	<b>208,940</b>
Contractual Services	5,837	17,785	17,790	50,870	50,870	<b>50,870</b>
Supplies & Materials	14,385	14,500	14,500	17,000	16,000	<b>16,000</b>
Business & Education Expense	27,409	31,480	31,480	34,700	33,200	<b>33,200</b>
Equipment	26,827	450	450	40,580	290	<b>290</b>
<b>TOTAL</b>	<b>195,131</b>	<b>224,095</b>	<b>224,110</b>	<b>384,220</b>	<b>309,300</b>	<b>309,300</b>

# Public Safety

## 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 Marshall and other County agencies.

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

## Goals & Objectives

To conduct an ongoing program of post occupancy inspections and to strengthen public education and recruitment efforts. Two additional firefighters are included in the budget.

To increase clerical support. A senior clerk position is budgeted.

## Personnel Summary

Authorized .....3  
 Additional .....3  
 Executive Proposed .....6  
 Approved .....6

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	91,282	123,360	123,370	235,240	219,520	219,520
Contractual Services	2,350	5,360	5,360	16,650	16,650	16,650
Supplies & Materials	8,611	7,500	7,500	8,270	8,270	8,270
Business & Education Expense	4,923	8,970	8,970	9,960	9,960	9,960
Equipment	1,544	3,500	3,500	6,000	6,000	6,000
<b>TOTAL</b>	<b>108,710</b>	<b>148,690</b>	<b>148,700</b>	<b>276,120</b>	<b>260,400</b>	<b>260,400</b>

Fiscal 1990

# Public Safety

DEPARTMENT OF FIRE AND RESCUE SERVICES

BUREAU OF OPERATIONS

011-070-0330

## Description

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

## Goals & Objectives

To add a fire lieutenant position to perform monitoring and quality control review responsibilities.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	56,409	58,235	58,240	265,140	253,320	253,320
Contractual Services	2,965	4,115	4,120	18,420	18,420	18,420
Supplies & Materials	4,396	5,390	5,390	11,450	11,450	11,450
Business & Education Expense	1,691	3,550	3,550	10,800	10,800	10,800
Equipment	0	3,350	3,350	2,000	2,000	2,000
<b>TOTAL</b>	<b>65,461</b>	<b>74,640</b>	<b>74,650</b>	<b>307,810</b>	<b>295,990</b>	<b>295,990</b>

Fiscal 1990

# Public Safety

DEPARTMENT OF FIRE AND RESCUE SERVICES

CENTRAL COMMUNICATIONS

011-070-0340

## Description

Central Communications provides Countywide 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.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

Authorized .....22  
 Additional .....0  
 Executive Proposed .....22  
 Approved .....22

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	526,996	657,790	657,790	652,410	676,670	676,670
Contractual Services	340,578	458,530	458,530	558,750	558,750	558,750
Supplies & Materials	8,260	22,225	22,240	24,260	24,260	24,260
Business & Education Expense	2,971	9,530	9,540	13,210	13,210	13,210
Equipment	26,266	3,720	3,720	33,000	29,800	29,800
Other Operating Expenses	0	0	0	0	0	0
<b>TOTAL</b>	905,071	1,151,795	1,151,820	1,281,630	1,302,690	1,302,690

Fiscal 1990

# Public Safety

DEPARTMENT OF FIRE AND RESCUE SERVICES VOLUNTEER SERVICES DIVISION

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.

## Goals & Objectives

To include two new retirees to the Volunteer Firefighter Pension Program.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	87,495	90,050	90,050	92,030	92,030	92,030
Contractual Services	5,000	5,000	5,000	5,000	5,000	5,000
Supplies & Materials	2,970	5,900	5,900	8,850	8,850	8,850
Business & Education Expense	50	100	100	100	100	100
Other Operating Expenses	9,900	12,000	12,000	12,000	12,000	12,000
<b>TOTAL</b>	<b>105,415</b>	<b>113,050</b>	<b>113,050</b>	<b>117,980</b>	<b>117,980</b>	<b>117,980</b>

Fiscal 1990

# Public Safety

DEPARTMENT OF FIRE AND RESCUE SERVICES

CIVIL DEFENSE

011-070-0400

## Description

Emergency Management and Civil Defense coordinates the civil preparedness duties assigned to Howard County by Federal and State government agencies. The office 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).

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	67,035	68,960	68,970	68,890	70,560	70,560
Contractual Services	9,834	11,105	11,120	10,070	10,070	10,070
Supplies & Materials	2,019	2,540	2,560	2,620	2,620	2,620
Business & Education Expense	1,551	3,070	3,080	3,740	3,740	3,740
Equipment	0	0	0	29,000	0	0
Other Operating Expenses	776	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>81,215</b>	<b>86,675</b>	<b>86,730</b>	<b>115,320</b>	<b>87,990</b>	<b>87,990</b>

Fiscal 1990

# Public Safety

FIRE DISTRICTS SUMMARY

## Description

Fire Suppression and Emergency Medical Services in Howard County are provided by a combination of 150 career personnel and approximately 419 volunteers. The volunteer districts operate eight of the fire stations. Howard County operates and manages one station (Station #7 in Columbia).

These Fire District budgets are supported by Fire Tax revenue.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
First District Contingency	0	0	0	0	22,120	22,120
First District Fire Company	374,634	520,376	520,400	510,210	541,030	541,030
Second District Contingency	0	0	0	0	33,710	33,710
Second District Fire Company	1,286,394	1,537,792	1,537,800	1,788,040	1,881,740	1,881,740
Third District Contingency	0	0	0	0	14,380	14,380
Third District Fire Company	221,575	299,515	299,520	295,910	304,800	304,800
Fourth District Contingency	0	0	0	0	11,430	11,430
Fourth District Fire Company	167,904	286,404	286,410	320,820	330,060	330,060
Fifth District Contingency	0	0	0	0	73,040	73,040
5th District Fire Dept Inc	611,186	785,240	785,250	802,020	815,940	815,940
Fire Station Seven	1,099,729	1,463,435	1,463,470	1,671,900	1,768,810	1,768,810
Sixth District Contingency	0	0	0	0	96,450	96,450
Sixth District Fire Company	2,094,970	2,777,623	2,777,630	3,109,860	3,274,140	3,274,140
<b>TOTAL</b>	<b>5,856,392</b>	<b>7,670,385</b>	<b>7,670,480</b>	<b>8,498,760</b>	<b>9,167,650</b>	<b>9,167,650</b>

Fiscal 1990

# Public Safety

FIRST FIRE DISTRICT

FIRST DISTRICT FIRE COMPANY

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 65 volunteer and 6 full-time career firefighters.

This fire company operates one fire station which is located at 6275 Old Washington Blvd. in ElkrIDGE.

## Goals & Objectives

To continue the current level of service with a tax rate of 14 cents.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	210,237	295,350	295,360	289,620	320,440	320,440
Contractual Services	0	0	0	94,210	94,210	94,210
Supplies & Materials	0	0	0	73,830	73,830	73,830
Business & Education Expense	0	0	0	17,550	17,550	17,550
Equipment	56,560	74,275	74,280	28,900	28,900	28,900
Other Operating Expenses	107,837	150,751	150,760	6,100	6,100	6,100
<b>TOTAL</b>	<b>374,634</b>	<b>520,376</b>	<b>520,400</b>	<b>510,210</b>	<b>541,030</b>	<b>541,030</b>

Fiscal 1990

# Public Safety

SECOND FIRE DISTRICT

SECOND DISTRICT FIRE COMPANY

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 55 volunteer and 34 full-time career firefighters.

## Goals & Objectives

To add nine firefighters to continue the current level of service with an increasing population base;  
 To levy a tax rate of 19 cents.

## Personnel Summary

Authorized .....25  
 Additional .....9  
 Executive Proposed .....34  
 Approved .....34

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	955,509	1,088,255	1,088,260	1,326,030	1,419,730	1,419,730
Contractual Services	0	0	0	164,210	164,210	164,210
Supplies & Materials	0	0	0	101,200	101,200	101,200
Business & Education Expense	0	0	0	34,200	34,200	34,200
Equipment	138,600	154,300	154,300	160,800	160,800	160,800
Other Operating Expenses	192,285	295,237	295,240	1,600	1,600	1,600
<b>TOTAL</b>	<b>1,286,394</b>	<b>1,537,792</b>	<b>1,537,800</b>	<b>1,788,040</b>	<b>1,881,740</b>	<b>1,881,740</b>

Fiscal 1990

# Public Safety

THIRD FIRE DISTRICT

THIRD DISTRICT FIRE COMPANY

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 91 volunteer and 30 part-time firefighters. The fire station operates seven pieces of emergency equipment.

## Goals & Objectives

To continue the current level of service with a tax rate of 12 cents.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	98,071	112,580	112,580	119,340	128,230	128,230
Contractual Services	0	0	0	91,170	91,170	91,170
Supplies & Materials	0	0	0	56,250	56,250	56,250
Business & Education Expense	0	0	0	14,100	14,100	14,100
Equipment	12,624	9,400	9,400	14,000	14,000	14,000
Other Operating Expenses	110,880	177,535	177,540	1,050	1,050	1,050
<b>TOTAL</b>	<b>221,575</b>	<b>299,515</b>	<b>299,520</b>	<b>295,910</b>	<b>304,800</b>	<b>304,800</b>

Fiscal 1990

# Public Safety

FOURTH FIRE DISTRICT

FOURTH DISTRICT FIRE COMPANY

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 67 volunteer and 2 career firefighters provide the fire and rescue services in the Fourth District. The company operates nine pieces of emergency equipment.

## Goals & Objectives

To continue the current level of service with a tax rate of 18 cents.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	51,233	118,225	118,230	128,120	137,360	137,360
Contractual Services	0	0	0	96,580	96,580	96,580
Supplies & Materials	0	0	0	52,600	52,600	52,600
Business & Education Expense	0	0	0	12,920	12,920	12,920
Equipment	14,720	25,230	25,230	30,000	30,000	30,000
Other Operating Expenses	101,951	142,949	142,950	600	600	600
<b>TOTAL</b>	167,904	286,404	286,410	320,820	330,060	330,060

Fiscal 1990

# Public Safety

FIFTH FIRE DISTRICT

FIFTH DISTRICT FIRE COMPANY--STATION 5 460-075-0555

## 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 43 volunteer and 13 full-time career firefighters. Station 5 operates seven pieces of emergency apparatus.

## Goals & Objectives

To add one firefighter to continue the current level of service with an increasing population base;

To levy a tax rate of 23 cents.

## Personnel Summary

Authorized ..... 12  
 Additional ..... 1  
 Executive Proposed ..... 13  
 Approved ..... 13

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	453,605	539,220	539,230	543,470	582,390	582,390
Contractual Services	0	0	0	79,110	79,110	79,110
Supplies & Materials	0	0	0	58,530	58,530	58,530
Business & Education Expense	0	0	0	20,160	20,160	20,160
Equipment	77,055	94,500	94,500	75,000	75,000	75,000
Other Operating Expenses	80,526	151,520	151,520	25,750	750	750
<b>TOTAL</b>	<b>611,186</b>	<b>785,240</b>	<b>785,250</b>	<b>802,020</b>	<b>815,940</b>	<b>815,940</b>

Fiscal 1990

# Public Safety

FIFTH FIRE DISTRICT

FIFTH DISTRICT FIRE COMPANY--STATION 7 460-075-0557

## 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 eight emergency vehicles. Services from the station are provided by 38 full-time career and 10 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.

## Goals & Objectives

To add six firefighters to continue the current level of service with an increasing population base.

## Personnel Summary

Authorized .....31  
 Additional .....6  
 Executive Proposed .....37  
 Approved .....37

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	991,193	1,273,340	1,273,340	1,425,870	1,522,780	1,522,780
Contractual Services	28,408	42,275	42,290	69,060	69,060	69,060
Supplies & Materials	51,894	82,635	82,650	90,000	90,000	90,000
Business & Education Expense	10,474	33,885	33,890	35,220	35,220	35,220
Equipment	17,518	30,900	30,900	51,350	51,350	51,350
Other Operating Expenses	242	400	400	400	400	400
<b>TOTAL</b>	<b>1,099,729</b>	<b>1,463,435</b>	<b>1,463,470</b>	<b>1,671,900</b>	<b>1,768,810</b>	<b>1,768,810</b>

Fiscal 1990

# Public Safety

SIXTH FIRE DISTRICT

SIXTH DISTRICT FIRE COMPANY

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 twenty five pieces of emergency equipment. Fire and rescue services are provided through a joint effort of 88 volunteer firefighters and 61 career system employees.

## Goals & Objectives

To add eleven firefighters to continue the current level of service with an increasing population base;

To levy a tax rate of 18 cents.

## Personnel Summary

Authorized .....49  
 Additional .....11  
 Executive Proposed .....60  
 Approved .....60

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	1,700,233	2,070,905	2,070,910	2,354,790	2,519,070	2,519,070
Contractual Services	0	0	0	286,870	286,870	286,870
Supplies & Materials	0	0	0	168,300	168,300	168,300
Business & Education Expense	0	0	0	50,950	50,950	50,950
Equipment	55,587	180,920	180,920	247,900	247,900	247,900
Other Operating Expenses	339,150	525,798	525,800	1,050	1,050	1,050
<b>TOTAL</b>	<b>2,094,970</b>	<b>2,777,623</b>	<b>2,777,630</b>	<b>3,109,860</b>	<b>3,274,140</b>	<b>3,274,140</b>

Fiscal 1990

# Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

Title/ Project Number	Fiscal Year 1990 Budget			Summary of FY 1991 - 1995 Program					Total
	Prior Auth.	Executive Request	Sub- Total	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	
<b>Fire Administrator</b>									
Ambulance F-5981 FY90		45,000	45,000						45,000
Computer Network F-5980 FY90		40,000	40,000						40,000
Medic Unit (Chase Car #1) F-5952 FY90		23,000	23,000						23,000
Utility Vehicle (01) F-5916 FY90		23,000	23,000						23,000
Reserve Ambulance #1 F-5958 FY91				70,000					70,000
Medic Unit (Chase Car #2) F-5959 FY91				23,000					23,000
Utility Vehicle (03) F-5941 FY91				23,000					23,000
Reserve Ambulance #2 F-5984 FY92					70,000				70,000
Medic Unit (Chase Car #3) F-5982 FY92					23,000				23,000
Utility Vehicle (02) F-5942 FY92					23,000				23,000
Medic Unit (Chase Car #4) F-5953 FY93						23,000			23,000
Utility Vehicle (04) F-5950 FY93						23,000			23,000
Utility Vehicles (4 Cmdrs.) F-5962 (FY94)							92,000		92,000
Personal Equipment F-5963 FY-90		100,000	100,000						100,000
Training Aids F-5964 FY90		15,000	15,000						15,000
Personal Equipment F-5965 FY91				100,000					100,000
Training Aids F-5966 FY91				15,000					15,000
Personal Equipment F-5967 FY92					100,000				100,000
Training Aids F-5968 FY92					15,000				15,000
Personal Equipment F-5969 FY93						100,000			100,000
Training Aids F-5970 FY93						15,000			15,000
Personal Equipment F-5971 FY94							100,000		100,000
Training Aids F-5972 FY94							15,000		15,000
Personal Equipment F-5973 FY93						100,000	100,000		200,000
Training Aids F-5974 FY95								15,000	15,000
(3) Motor Pool Vehicles F-5975 FY90		69,000	69,000						69,000
Mapping F-5976 FY90		15,000	15,000						15,000
Special Purpose--Haz Mat F-5977 FY90		150,000	150,000						150,000
Training Bus F-5978 FY90		50,000	50,000						50,000
Lighting Unit F-5979 FY92					250,000				250,000
Fire Site Master Plan F-5980 FY90		75,000	75,000						75,000

Fiscal 1990

# Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

Title/ Project Number	Fiscal Year 1990 Budget			Summary of FY 1991 - 1995 Program					Total
	Prior Auth.	Executive Request	Sub- Total	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	
<b>First District Station No. 1</b>									
Pumper (Rehab.) F-5129 Fy90		70,000	70,000						70,000
Brush Unit F-5122 FY90		32,000	32,000						32,000
Telemetry Equipment F-5127 FY90		12,000	12,000						12,000
Utility Vehicle F-5124 FY93						23,000			23,000
Ambulance F-5128 FY94							70,000		70,000
<b>Second District Station No. 2</b>									
Brush Unit F-5232 FY93						32,000			32,000
Utility Vehicle F-5244 FY93						23,000			23,000
Ambulance F-5250 FY94							70,000		70,000
<b>Station No. 8</b>									
Ladder Truck F-5241 FY9		475,000	475,000						475,000
Pumper F-5242 FY93						250,000			
Brush Unit F-5246 FY92					32,000				
Ambulance F-5240 FY94							70,000		
Utility Vehicle F-5251 FY94							23,000		

Fiscal 1990

# Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

Title/ Project Number	Fiscal Year 1990 Budget			Summary of FY 1991 - 1995 Program					Total
	Prior Auth.	Executive Request	Sub- Total	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	
<b>Third District Station No. 3</b>									
Brush Unit F-5314 FY91				32,000					32,000
Ambulance F-5315 FY92					70,000				70,000
Utility Vehicle F-5316 FY93						23,000			23,000
<b>Fourth District Station No. 4</b>									
Ambulance F-5248 FY90		70,000	70,000						70,000
Telemetry Equipment F-5410 FY90		12,000	12,000						12,000
Brush Unit F-5417 FY92					32,000				32,000
Utility Vehicle F-5421 FY94							23,000		23,000
<b>Fifth District Station No. 5</b>									
Ambulance F-5537 FY94							70,000		70,000
Hose Wagon F-5546 FY92					150,000				150,000
Rescue Squad F-5547 FY92					400,000				400,000
Utility Vehicle F-5548 FY94							23,000		23,000

Fiscal 1990

# Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

Title/ Project Number	Fiscal Year 1990 Budget			Summary of FY 1991 - 1995 Program					Total
	Prior Auth.	Executive Request	Sub- Total	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	
<b>Sixth District</b>									
<b>Station No. 6</b>									
Ambulance F-5654 FY94							70,000		
Utility Vehicle F-5648 FY93						23,000		23,000	
<b>Station No. 9</b>									
Brush Unit F-5638 FY90		32,000	32,000						32,000
Ambulance F-5656 FY94							70,000		70,000
Pumper F-5659 FY93						250,000			250,000
<b>Station No. 10</b>									
Ambulance F-5649 FY90		70,000	70,000						70,000
Pumper #2 F-5658 FY91				250,000					250,000
Utility Vehicle F-5650 FY94							23,000		23,000
<b>Station No. 11</b>									
Pumper F-5130 FY91				250,000					250,000
Ambulance F-5131 FY91				70,000					70,000
Utility F-5132 FY91				23,000					23,000

Fiscal 1990

# Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

Title/ Project Number	Fiscal Year 1990 Budget			Summary of FY 1991 - 1995 Program					Total
	Prior Auth.	Executive Request	Sub- Total	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	
<b>Station No. 7</b>									
Telemetry Equipment F-5554 FY90		12,000	12,000						12,000
Ambulance F-5555 FY9					70,000				70,000
Utility Vehicle F-5551 FY92					23,000				23,000
Brush Unit F-5550 FY93						32,000			32,000
Boat F-5556 FY90		18,000	18,000						18,000
Pumper (Training 71) F-5557 FY90		250,000	250,000						250,000
<b>Totals</b>		1,658,000	1,658,000	856,000	1,258,000	917,000	819,000	38,000	5,546,000
<b>Source of Funds:</b>									
Transfer Tax		1,538,000	1,538,000						
Grants		120,000	120,000						

Fiscal 1990

# Public Safety

DEPARTMENT OF CORRECTIONS

011-011-0100

## Description

The Department of Corrections operates the Detention Center and the Emory Street lockup 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 and Support Services--responsible for inmate care which includes medical, food, and counseling services.

Custody and Security--this program is responsible for safety and welfare of inmates, staff, public and inmate transportation.

The Department of Corrections will manage the work release program in fiscal 1990 which was previously operated by Parole and Probation.

## Goals & Objectives

To continue the current level of services.

## Personnel Summary

Authorized .....80  
 Additional .....0  
 Executive Proposed .....80  
 Approved .....80

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	2,181,617	2,887,660	2,687,680	2,813,270	2,944,720	2,944,720
Contractual Services	53,206	71,500	71,520	97,330	97,330	97,330
Supplies & Materials	303,337	372,740	372,760	444,270	444,270	444,270
Business & Education Expense	11,607	12,100	12,100	12,100	12,100	12,100
Equipment	10,076	7,220	7,220	4,840	4,840	4,840
Other Operating Expenses	0	0	0	0	50,410	50,410
<b>TOTAL</b>	<b>2,559,843</b>	<b>3,351,220</b>	<b>3,151,280</b>	<b>3,371,810</b>	<b>3,553,670</b>	<b>3,553,670</b>

Fiscal 1990

# Public Works

SECTION IV

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# Public Works

## Description

The Service Division is responsible for the operation and maintenance of water meters, storage tanks, pressure reducing devices, and pumping stations. The Division operates the following programs:

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

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

**Water Purchase**--Purchases water from Baltimore City, WSSC.

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

This budget center is part of the Bureau of Utilities and is funded by the Water and Sewer Operating fund.

## Goals & Objectives

To keep up with increased demands due to growth in the water and sewer system.

Funds are included for the purchase of new or replacement vehicles and equipment, and addition of two new positions: a maintenance mechanic II and a utility worker II.

## Personnel Summary

Authorized .....19  
 Additional .....2  
 Executive Proposed .....21  
 Approved .....21

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	602,840	653,175	653,190	728,310	757,320	757,320
Contractual Services	436,513	513,600	513,600	762,000	762,000	762,000
Supplies & Materials	175,878	184,440	184,440	249,640	249,640	249,640
Business & Education Expense	684	3,685	3,690	3,250	3,250	3,250
Equipment	705	0	0	0	0	0
Other Expenses	2,118,210	2,366,930	2,366,930	2,991,540	2,991,540	2,991,540
<b>TOTAL</b>	<b>3,334,830</b>	<b>3,721,830</b>	<b>3,721,850</b>	<b>4,734,740</b>	<b>4,763,750</b>	<b>4,763,750</b>

Fiscal 1990

# Inspections

DEPARTMENT OF INSPECTIONS, LICENSES AND PERMITS

## Description

The Department of Inspections, Licenses and Permits was formerly part of the Department of Public Works and is now budgeted as a separate department. The department is responsible for building permit and licenses approval. The Department 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 Department enforces the housing codes and sedimentation standards.

The Department is organized into five divisions: Operations, Inspections and Enforcement, Plan Review, Licenses and Permits, and Sediment Control. The Board of Electrical Examiners and Plumbing Advisory Board budgets are also included in this Department.

## Goals & Objectives

To upgrade the quality of inspection services;

To implement a microfiche program for closed building permits.

Funds are included in the budget for two new vehicles, additional equipment and four new positions: a building inspector, an electrical inspector, a sediment control inspector and a permit clerk.

The costs associated with additional staff and equipment will be offset by fees generated from licenses and permits.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Plumbing Code Advisory Comm.	0	1,025	1,030	1,030	1,030	1,030
Board Of Electrical Examiners	0	3,000	3,000	3,000	3,000	3,000
Operations Division	222,642	262,790	242,810	460,850	533,660	533,660
Inspection Enforcement Division	1,345,399	1,621,890	1,571,920	1,896,960	1,735,280	1,735,280
Plan Review Division	198,936	282,340	282,370	324,420	338,160	338,160
Licenses And Permits Division	287,615	349,010	349,050	387,900	375,160	375,160
Sediment Control Division	236,071	285,775	285,790	395,110	410,640	410,640
TOTAL GENERAL FUND	2,290,663	2,805,830	2,735,970	3,469,270	3,396,930	3,396,930
TOTAL	2,290,663	2,805,830	2,735,970	3,469,270	3,396,930	3,396,930

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

## Description

The Department of Public Works designs, constructs and operates public facilities in Howard County. The department consists of the Office of the Director and six operating bureaus: Administration, Engineering, Highways, Facilities, Environmental Services and Utilities.

The Bureau of Utilities (and the Waste Water Treatment Division in the Environmental Services Bureau) are part of the Water and Sewer Fund. The remainder of the department is included in the County's General Fund.

In fiscal 1990, the Bureau of Inspections, Licenses and Permits has been removed from Public Works and established as a separate County department.

## Goals & Objectives

To expand the pilot recycling program begun in fiscal year 1989;

To maintain almost 52,000 additional square feet of County office space;

To regularly inspect and maintain County-owned storm water management facilities;

To computerize the County's geodetic survey/mapping system and maintain geodetic markers;

To provide information on locations of County utility lines as part of the "Miss Utility" program;

To maintain 20 additional miles of County roadway;

To study the feasibility of operating the landfill as a self-supporting (enterprise) program.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	18,018,296	21,611,975	21,182,810	24,119,720	24,316,970	24,316,970
Grants	0	5,000	5,000	0	0	0
Water And Sewer Operating	11,671,738	13,352,735	13,352,840	15,978,990	16,246,030	16,246,030
<b>TOTAL</b>	<b>29,690,034</b>	<b>34,969,710</b>	<b>34,540,650</b>	<b>40,098,710</b>	<b>40,563,000</b>	<b>40,563,000</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE DIRECTOR

## 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. Road maintenance, water and sewer service, snow removal, refuse collections, and animal control are examples of Public Works services.

The Office of the Director is composed of the Bureau of Administration and two advisory boards:

Public Works Board

Animal Matters Hearing Board

## Goals & Objectives

To improve the quality of review and administration of developer agreements.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau Of Administration	934,184	1,199,535	1,119,610	1,074,180	1,644,940	1,644,940
Public Works Board	1,048	3,655	3,660	4,580	4,580	4,580
Historic District Commission	0	0	0	0	0	0
Animal Matters Hearing Board	1,432	2,020	2,020	3,350	3,350	3,350
TOTAL GENERAL FUND	936,664	1,205,210	1,125,290	1,082,110	1,652,870	1,652,870
TOTAL	936,664	1,205,210	1,125,290	1,082,110	1,652,870	1,652,870

# Public Works

## Description

The Bureau of Administration provides staff assistance to the Director of Public Works in the areas of planning, management, coordination and control of all department activities.

The Bureau is organized into the following divisions:

- Real Estate Services Division
- Administrative Services Division

## Goals & Objectives

To improve the quality of review and administration of developer agreements.

To ensure that existing operations are in compliance with all applicable standards.

The budget adds an assistant to the Director of Public Works.

## Personnel Summary

Authorized .....18  
 Additional .....1  
 Executive Proposed.....19  
 Approved .....19

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	690,994	841,860	761,890	701,560	1,014,280	1,014,280
Contractual Services	116,237	126,895	126,900	168,100	168,500	168,500
Supplies & Materials	20,817	31,465	31,470	34,150	34,150	34,150
Business & Education Expense	33,633	71,590	71,620	60,500	60,500	60,500
Equipment	27,143	27,175	27,180	9,320	21,840	21,840
Other Operating Expenses	45,360	100,550	100,550	100,550	345,670	345,670
<b>TOTAL</b>	934,184	1,199,535	1,119,610	1,074,180	1,644,940	1,644,940

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

PUBLIC WORKS BOARD.

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.

Recommendation of Capital Projects for water and sewer service.

Acceptance of street lights within a subdivision.

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

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	52	1,980	1,980	2,180	2,180	2,180
Supplies & Materials	300	415	420	550	550	550
Business & Education Expense	696	1,260	1,260	1,850	1,850	1,850
<b>TOTAL</b>	<b>1,048</b>	<b>3,655</b>	<b>3,660</b>	<b>4,580</b>	<b>4,580</b>	<b>4,580</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

ANIMAL MATTERS HEARING BOARD

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:

Review and make recommendations on animal control rules and procedures.

Submit an annual report.

Review the Animal Control Division's budget request.

Hold hearings to determine violations of County animal control laws.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	300	300	500	500	500
Supplies & Materials	0	100	100	100	100	100
Business & Education Expense	1,432	1,620	1,620	2,750	2,750	2,750
<b>TOTAL</b>	1,432	2,020	2,020	3,350	3,350	3,350

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

## 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 improvements and developer facilities. This bureau operates in the following areas:

- Project design/construction management
- Developer plan review/inspection
- Traffic system maintenance
- Surveying/geodetic control
- Grants administration
- Management of capital improvements program.

## Goals & Objectives

To upgrade plan review and capital project management activities;

To complete the environmental cleanup at County facilities;

To upgrade computer capability;

To improve survey and drafting services.

Funds are included for the purchase of major equipment and addition of four new positions: an engineer II, an engineer III, a survey party chief and a drafting technician.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Project/Administration Management	380,489	444,610	444,650	499,300	458,070	458,070
Land Development Division (dpw)	435,614	551,535	551,600	578,290	601,730	601,730
Utility Design Division	318,726	315,855	315,880	347,510	361,890	361,890
Roads/ Bridges/ Storm Drains Division	231,654	575,575	575,660	474,210	489,990	489,990
Construction Inspection Division	1,186,951	1,383,505	1,383,550	1,444,880	1,487,000	1,487,000
Traffic Division	953,085	0	0	51,330	52,940	52,940
General Projects Division	219,943	245,495	245,520	230,970	239,340	239,340
Survey And Drafting Division	344,876	456,670	406,710	552,860	572,160	572,160
<b>TOTAL GENERAL FUND</b>	<b>4,071,338</b>	<b>3,973,245</b>	<b>3,923,570</b>	<b>4,179,350</b>	<b>4,263,120</b>	<b>4,263,120</b>
<b>TOTAL</b>	<b>4,071,338</b>	<b>3,973,245</b>	<b>3,923,570</b>	<b>4,179,350</b>	<b>4,263,120</b>	<b>4,263,120</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

CAPITAL PROJECT/ADMINISTRATIVE 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:

Supervision and Administration--Provides overall supervision and administration of the bureau.

Grants Management--Secures and administers Capital Project grants.

Capital Project Management--Prepares and administers the Capital Improvement Budget and Programs.

## Goals & Objectives

To continue the current level of service.

Funds are included for a mid-size sedan and office equipment.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	320,973	357,225	357,240	399,250	392,570	392,570
Contractual Services	19,770	27,340	27,350	15,890	15,690	15,690
Supplies & Materials	15,524	23,935	23,940	24,900	24,900	24,900
Business & Education Expense	1,746	2,595	2,600	3,250	3,250	3,250
Equipment	2,371	0	0	22,490	21,660	21,660
Other Operating Expenses	20,105	33,515	33,520	33,520	0	0
<b>TOTAL</b>	<b>380,489</b>	<b>444,610</b>	<b>444,650</b>	<b>499,300</b>	<b>458,070</b>	<b>458,070</b>

# Public Works

## Description

The Land Development Division is responsible for the review and approval for subdivision and land improvement plans. The division operates the following program:

Developer and General Services--Administers developer plan review and approval; processes building permits for water and sewer availability; monitors water and sewer allocations.

## Goals & Objectives

To maintain the standard 2-3 week time period for plan review;

To provide stormwater management review of developer plans. An additional engineer is included in the budget.

## Personnel Summary

Authorized .....13  
 Additional .....1  
 Executive Proposed .....14  
 Approved .....14

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	420,733	525,405	525,440	565,820	589,260	589,260
Contractual Services	4,159	7,040	7,050	5,240	5,240	5,240
Supplies & Materials	4,942	5,970	5,980	6,040	6,040	6,040
Business & Education Expense	154	165	170	300	300	300
Equipment	5,626	12,955	12,960	890	890	890
<b>TOTAL</b>	<b>435,614</b>	<b>551,535</b>	<b>551,600</b>	<b>578,290</b>	<b>601,730</b>	<b>601,730</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

UTILITY DESIGN 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 program:

Water & Sewer Capital Projects--Monitors projects progress to ensure milestone completion within schedules--Monitors water and sewer system usage to plan for future construction.

## Goals & Objectives

To provide design management of the Wastewater Treatment Plant expansion. An additional engineer is included in the budget.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	309,719	306,910	306,920	336,570	350,950	350,950
Contractual Services	4,798	4,995	5,000	4,970	4,970	4,970
Supplies & Materials	2,859	3,170	3,180	4,180	4,180	4,180
Business & Education Expense	198	780	780	1,130	1,130	1,130
Equipment	1,152	0	0	660	660	660
<b>TOTAL</b>	<b>318,726</b>	<b>315,855</b>	<b>315,880</b>	<b>347,510</b>	<b>361,890</b>	<b>361,890</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

ROADS/ BRIDGES/ STORM DRAINS DIVISION 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 the following program:

Road, Bridge and Storm Drainage Projects--Performs analysis, design and review of road, bridge and storm drainage projects approved in the Capital Budget; reviews subdivision transportation networks; provides transportation analysis data to various County agencies.

## Goals & Objectives

To refine capital project status tracking as well as transportation and flood plain analysis.

Funds are included for additional computer equipment.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	225,577	432,325	432,360	432,790	448,570	448,570
Contractual Services	1,473	110,485	110,510	21,680	21,680	21,680
Supplies & Materials	2,638	8,885	8,900	13,540	13,540	13,540
Business & Education Expense	227	2,890	2,890	2,340	2,340	2,340
Equipment	1,739	20,990	21,000	3,860	3,860	3,860
<b>TOTAL</b>	231,654	575,575	575,660	474,210	489,990	489,990

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

CONSTRUCTION INSPECTION DIVISION

011-009-0205

## Description

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

Technical/Capital--Construction management for water/sewer, storm drain, road, park, and vertical structure projects. Inspection of all Capital Projects and materials testing services.

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

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	1,097,124	1,259,690	1,259,700	1,277,600	1,329,420	1,329,420
Contractual Services	27,023	31,780	31,790	72,790	72,790	72,790
Supplies & Materials	17,276	25,530	25,540	19,700	19,700	19,700
Business & Education Expense	21,678	30,125	30,130	25,220	25,220	25,220
Equipment	23,850	36,380	36,390	49,570	39,870	39,870
<b>TOTAL</b>	<b>1,186,951</b>	<b>1,383,505</b>	<b>1,383,550</b>	<b>1,444,880</b>	<b>1,487,000</b>	<b>1,487,000</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

TRAFFIC DIVISION

011-009-0206

## Description

The Traffic Division is responsible for traffic control system on the County's 600-mile road network. The Division operates the following program:

Traffic Data and Evaluation--Investigation and solution of traffic control problems through supporting data collection--traffic engineering design of roadway intersection improvements;.

## Goals & Objectives

To refine the collection of traffic data.

Funds are included for a van and additional computer equipment.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	338,096	0	0	30,800	32,410	32,410
Contractual Services	435,636	0	0	1,900	1,900	1,900
Supplies & Materials	152,854	0	0	0	0	0
Business & Education Expense	8,983	0	0	0	0	0
Equipment	17,516	0	0	18,630	18,630	18,630
<b>TOTAL</b>	953,085	0	0	51,330	52,940	52,940

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

GENERAL PROJECTS DIVISION

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 operates the following program:

General County Projects--Provides design management of general County capital projects and park capital projects to include County buildings, Fire, Library, Police facilities, Parks Master Plan, athletics' facilities and tennis courts.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	213,684	238,735	238,750	222,970	231,340	231,340
Contractual Services	1,203	2,425	2,430	2,390	2,390	2,390
Supplies & Materials	3,641	4,135	4,140	5,310	5,310	5,310
Business & Education Expense	177	200	200	300	300	300
Equipment	1,238	0	0	0	0	0
<b>TOTAL</b>	<b>219,943</b>	<b>245,495</b>	<b>245,520</b>	<b>230,970</b>	<b>239,340</b>	<b>239,340</b>

# Public Works

## Description

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

**Drafting**--Provides drafting services, file maintenance and print reproduction.

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

## Goals & Objectives

To establish full-time maintenance of the County's geodetic system.

Funds are included for additional drafting furniture and computer equipment upgrades.

Two new positions are included in the budget: a survey party chief and a drafting technician.

## Personnel Summary

Authorized .....12  
 Additional .....2  
 Executive Proposed .....14  
 Approved .....14

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	307,677	419,480	369,490	468,630	488,780	488,780
Contractual Services	11,510	3,655	3,660	12,740	11,890	11,890
Supplies & Materials	15,682	26,280	26,300	41,610	41,610	41,610
Business & Education Expense	2,205	4,255	4,260	3,160	3,160	3,160
Equipment	7,802	3,000	3,000	26,720	26,720	26,720
<b>TOTAL</b>	<b>344,876</b>	<b>456,670</b>	<b>406,710</b>	<b>552,860</b>	<b>572,160</b>	<b>572,160</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

## Description

The Bureau of Highways is responsible for construction, maintenance, and cleaning of County-owned roadways (740 miles in Fiscal 1990), 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:

- Bureau Operations Division
- Highway Maintenance Division

## Goals & Objectives

- To expand funding for the gypsy Moth program;
  - To expand tree maintenance services: inventory, fertilization, Gypsy Moth awareness;
  - To establish a stormwater management crew.
- Funds are included to purchase major additional and replacement equipment, and add five new positions to the Highway Maintenance Division.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Highways Operations Division	504,412	568,510	568,530	564,640	580,700	580,700
Highway Maintenance Division	4,884,623	6,688,045	6,518,170	7,837,310	7,363,570	7,363,570
<b>TOTAL GENERAL FUND</b>	5,389,035	7,256,555	7,086,700	8,401,950	7,944,270	7,944,270
<b>TOTAL</b>	5,389,035	7,256,555	7,086,700	8,401,950	7,944,270	7,944,270

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OPERATIONS DIVISION

011-009-0301

## Description

The Bureau 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--Performs overall bureau management.

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

## Goals & Objectives

To increase funding for expanded gypsy moth control services provided by the State Department of Agriculture.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	378,380	410,640	410,650	382,840	393,600	393,600
Contractual Services	99,019	127,120	127,130	146,150	152,050	152,050
Supplies & Materials	25,304	26,500	26,500	31,450	30,850	30,850
Business & Education Expense	489	1,150	1,150	1,250	1,250	1,250
Equipment	1,220	3,100	3,100	2,950	2,950	2,950
<b>TOTAL</b>	<b>504,412</b>	<b>568,510</b>	<b>568,530</b>	<b>564,640</b>	<b>580,700</b>	<b>580,700</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

HIGHWAY MAINTENANCE DIVISION

011-009-0302

## Description

The Highway Maintenance Division provides essential highway services to the County under the following programs: Road surface maintenance, Shoulder maintenance, Drainage maintenance, Guardrail maintenance, Right-of-way maintenance, Bridge maintenance, Equipment maintenance, Equipment replacement, Major maintenance, Snow removal, Street sweeping, Tree maintenance, Traffic services and other assistance.

## Goals & Objectives

To develop a tree inventory, fertilization and Gypsy Moth awareness program;

To repair Town & Country Boulevard culvert;

To establish a stormwater management crew.

Funds are included for five new positions: a fleet maintenance supervisor, a motor equipment operator I, two utility workers II and a utility worker V.

## Personnel Summary

Authorized .....122

Additional .....5

Executive Proposed .....127

Approved .....127

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	3,367,435	4,209,310	4,039,400	4,289,980	4,176,890	4,176,890
Contractual Services	21,638	427,070	427,080	620,330	567,180	567,180
Supplies & Materials	1,004,907	1,055,120	1,055,140	1,248,750	1,252,750	1,252,750
Business & Education Expense	123,217	147,230	147,230	154,350	154,350	154,350
Equipment	367,426	849,315	849,320	1,523,900	1,212,400	1,212,400
<b>TOTAL</b>	<b>4,884,623</b>	<b>6,688,045</b>	<b>6,518,170</b>	<b>7,837,310</b>	<b>7,363,570</b>	<b>7,363,570</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES

## 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 and grounds contracts.

## Goals & Objectives

To meet an increased workload due to the addition of four new facilities and 52,426 square feet of County buildings.

Funds are included in the budget for four new positions: a maintenance supervisor, a maintenance mechanic I, and two utility workers I.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Facilities Operations Division	1,130,226	1,382,850	1,382,880	1,591,440	1,600,680	1,600,680
Buildings & Ground Maintenance	2,036,986	2,338,455	2,288,550	2,763,700	2,763,240	2,763,240
TOTAL GENERAL FUND	3,167,212	3,721,305	3,671,430	4,355,140	4,363,920	4,363,920
<b>TOTAL</b>	3,167,212	3,721,305	3,671,430	4,355,140	4,363,920	4,363,920

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

FACILITIES OPERATIONS DIVISION

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 computerized program monitors energy usage and acts as an early alert system to develop HVAC maintenance.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	227,585	280,415	280,430	271,430	280,670	280,670
Contractual Services	881,916	1,090,175	1,090,180	1,310,810	1,310,810	1,310,810
Supplies & Materials	4,950	4,965	4,970	5,170	5,170	5,170
Business & Education Expense	946	1,035	1,040	1,040	1,040	1,040
Equipment	14,829	6,260	6,260	2,990	2,990	2,990
<b>TOTAL</b>	<b>1,130,226</b>	<b>1,382,850</b>	<b>1,382,880</b>	<b>1,591,440</b>	<b>1,600,680</b>	<b>1,600,680</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

BUILDINGS & GROUND MAINTENANCE

011-009-0502

## Description

The Building and Ground 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.

## Goals & Objectives

To provide maintenance services to four new facilities and additional space of 52,426 square feet.

The budget includes four new positions: a maintenance supervisor, a maintenance mechanic I, and two utility workers.

## Personnel Summary

Authorized .....32  
 Additional .....4  
 Executive Proposed .....36  
 Approved .....36

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	855,703	1,074,625	1,024,650	1,175,180	1,187,410	1,187,410
Contractual Services	932,851	916,540	916,580	1,257,610	1,252,040	1,252,040
Supplies & Materials	175,707	169,245	169,260	185,280	189,280	189,280
Business & Education Expense	10,424	13,275	13,280	15,820	15,820	15,820
Equipment	62,301	164,770	164,780	129,810	118,690	118,690
<b>TOTAL</b>	<b>2,036,986</b>	<b>2,338,455</b>	<b>2,288,550</b>	<b>2,763,700</b>	<b>2,763,240</b>	<b>2,763,240</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

## Description

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

- operates the County landfill.
- administers residential refuse (trash) collection.
- provides sewage treatment.
- prepares water and sewer master plans.
- provides support in water quality and resource conservation.
- implements the Federally-mandated industrial pretreatment program.
- enforces Animal Control laws.
- operates the Animal Control facility.

## Goals & Objectives

- To improve operations at the County's landfill;
- To expand the pilot recycling program;
- To develop a solid waste enterprise fund feasibility study.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Environmental Services Operations	185,463	226,900	226,920	234,580	242,320	242,320
Solid Waste Management Division	3,591,915	4,392,620	4,312,660	4,918,280	4,930,960	4,930,960
Planning & Program Mgmt. Division	254,962	322,235	322,290	367,770	343,570	343,570
Animal Control Division	418,189	513,905	513,950	580,540	575,940	575,940
<b>TOTAL GENERAL FUND</b>	<b>4,450,529</b>	<b>5,455,660</b>	<b>5,375,820</b>	<b>6,101,170</b>	<b>6,092,790</b>	<b>6,092,790</b>
<b>TOTAL</b>	<b>4,450,529</b>	<b>5,455,660</b>	<b>5,375,820</b>	<b>6,101,170</b>	<b>6,092,790</b>	<b>6,092,790</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES--OPERATIONS 011-009-0601

## Description

This Division provides administration 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.

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

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	174,206	211,210	211,220	211,090	218,830	218,830
Contractual Services	5,148	5,800	5,800	5,340	5,340	5,340
Supplies & Materials	5,020	3,750	3,750	4,650	4,650	4,650
Business & Education Expense	622	685	690	500	500	500
Equipment	467	5,455	5,460	13,000	13,000	13,000
<b>TOTAL</b>	185,463	226,900	226,920	234,580	242,320	242,320

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

SOLID WASTE MANAGEMENT DIVISION

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 50,000 dwelling units and 45 apartment complexes.

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

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

## Goals & Objectives

- To improve operations at the County's landfill;
- To expand the pilot recycling program;

To develop a Solid Waste Enterprise Fund feasibility study for the Alpha Ridge Landfill.

Funds are included for four additional positions: a recycling program coordinator, a weighmaster, a utility worker II and a motor equipment operator I.

## Personnel Summary

Authorized .....25  
 Additional .....4  
 Executive Proposed .....29  
 Approved .....29

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	756,706	952,090	872,090	1,085,160	1,098,870	1,098,870
Contractual Services	2,434,079	2,764,400	2,764,410	3,239,450	3,236,920	3,236,920
Supplies & Materials	286,906	193,265	193,290	326,550	328,050	328,050
Business & Education Expense	65,803	93,645	93,650	98,920	98,920	98,920
Equipment	48,421	389,220	389,220	168,200	168,200	168,200
<b>TOTAL</b>	<b>3,591,915</b>	<b>4,392,620</b>	<b>4,312,660</b>	<b>4,918,280</b>	<b>4,930,960</b>	<b>4,930,960</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

PLANNING & PROGRAM MANAGEMENT

011-009-0603

## Description

The Planning and Program 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--**Implements public water conservation education program including visual aids, public presentations, and information materials. Water saving devices are installed in private homes and buildings.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	201,388	270,250	270,260	296,780	277,040	277,040
Contractual Services	17,598	17,620	17,620	32,100	31,930	31,930
Supplies & Materials	23,788	21,130	21,150	24,700	24,700	24,700
Business & Education Expense	647	720	740	700	700	700
Equipment	11,541	12,515	12,520	13,490	9,200	9,200
<b>TOTAL</b>	254,962	322,235	322,290	367,770	343,570	343,570

# Public Works

## 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--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.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	327,762	417,520	417,550	429,260	428,170	428,170
Contractual Services	26,158	26,750	26,760	62,550	59,040	59,040
Supplies & Materials	29,478	35,490	35,490	41,790	41,790	41,790
Business & Education Expense	7,737	8,580	8,580	8,740	8,740	8,740
Equipment	26,055	24,565	24,570	33,200	33,200	33,200
Other Operating Expenses	999	1,000	1,000	5,000	5,000	5,000
<b>TOTAL</b>	<b>418,189</b>	<b>513,905</b>	<b>513,950</b>	<b>580,540</b>	<b>575,940</b>	<b>575,940</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

## Description

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

The Bureau's responsibilities 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.

## Goals & Objectives

To continue the current level of service;

To keep pace with a growing service area, the fiscal 1990 budget includes four new line and two additional staff positions.

The budget includes funding for new and replacement vehicles and equipment.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Utilities Operations Division	958,212	1,054,175	1,054,200	1,301,100	1,293,690	1,293,690
Waste Water Treatment	5,243,351	6,274,925	6,274,960	7,081,210	7,161,850	7,161,850
Maintenance Division	1,180,627	1,397,660	1,397,680	1,483,880	1,531,440	1,531,440
Utilities Non-operating Expense	954,718	904,145	904,150	1,378,060	1,495,300	1,495,300
Service Division	3,354,830	3,721,830	3,721,850	4,734,740	4,763,750	4,763,750
<b>TOTAL WATER AND SEWER OPERATING</b>	<b>11,671,738</b>	<b>13,352,735</b>	<b>13,352,840</b>	<b>15,978,990</b>	<b>16,246,030</b>	<b>16,246,030</b>
<b>TOTAL</b>	<b>11,671,738</b>	<b>13,352,735</b>	<b>13,352,840</b>	<b>15,978,990</b>	<b>16,246,030</b>	<b>16,246,030</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

UTILITIES OPERATIONS DIVISION

710-009-0710

## Description

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

**Administration--**Performs 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 and Equipment Maintenance--**Controls materials, provides maintenance and repair of vehicles and equipment.

This budget is part of the Bureau of Utilities and is funded by the Water and Sewer Operating fund.

## Goals & Objectives

To provide information on locations of County utility lines as part of the "Miss Utility" program.

The budget includes the addition of a construction inspector transferred from the Maintenance Division and a new administrative aide position.

## Personnel Summary

Authorized .....16  
 Additional .....2  
 Executive Proposed .....18  
 Approved .....18

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	595,596	630,170	630,180	728,210	800,200	800,200
Contractual Services	112,018	169,750	169,760	275,260	252,280	252,280
Supplies & Materials	141,084	125,010	125,010	139,530	139,530	139,530
Business & Education Expense	47,273	51,430	51,430	79,030	79,030	79,030
Equipment	0	0	0	3,500	3,500	3,500
Other Operating Expenses	51,955	58,415	58,420	58,420	2,000	2,000
Other Expenses	10,286	19,400	19,400	17,150	17,150	17,150
<b>TOTAL</b>	<b>958,212</b>	<b>1,054,175</b>	<b>1,054,200</b>	<b>1,301,100</b>	<b>1,293,690</b>	<b>1,293,690</b>

# Public Works

## 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. The Division's 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.

*This budget center is part of the Bureau of Environmental Services and is funded by the Water and Sewer Operating fund.*

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

Authorized .....55  
 Additional .....0  
 Executive Proposed .....55  
 Approved .....55

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	1,592,561	1,890,585	1,890,590	1,904,310	1,984,250	1,984,250
Contractual Services	990,568	1,684,005	1,684,020	1,781,130	1,781,130	1,781,130
Supplies & Materials	638,952	533,330	533,340	639,050	639,750	639,750
Business & Education Expense	22,821	23,610	23,610	15,950	15,950	15,950
Equipment	2,818	3,250	3,250	2,750	2,750	2,750
Other Expenses	1,995,631	2,140,145	2,140,150	2,738,020	2,738,020	2,738,020
<b>TOTAL</b>	<b>5,243,351</b>	<b>6,274,925</b>	<b>6,274,960</b>	<b>7,081,210</b>	<b>7,161,850</b>	<b>7,161,850</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

MAINTENANCE DIVISION

710-009-0730

## Description

The Maintenance Division operates these programs:

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

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

**Wastewater Quality Monitoring**--Investigates on nonconforming sewer waste.

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

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

**Sewer Line Maintenance**--Repairs damaged manholes and lines; installs connections.

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

This budget center is part of the Bureau of Utilities and is funded by the Water and Sewer Operating fund.

## Goals & Objectives

To meet increased demands generated by the growth in the Water and Sewer System.

Fiscal 1990 staffing reflects the addition of a utility worker III and a clerical technician to the Division and transfer of a construction inspector I to the Bureau of Operations Division.

## Personnel Summary

Authorized .....34  
 Additional .....1  
 Executive Proposed .....35  
 Approved .....35

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	921,638	1,054,790	1,054,810	1,125,290	1,170,850	1,170,850
Contractual Services	33,381	45,000	45,000	75,000	75,000	75,000
Supplies & Materials	128,931	156,050	156,050	162,670	164,670	164,670
Equipment	612	0	0	0	0	0
Other Expenses	96,065	141,820	141,820	120,920	120,920	120,920
<b>TOTAL</b>	<b>1,180,627</b>	<b>1,397,660</b>	<b>1,397,680</b>	<b>1,483,880</b>	<b>1,531,440</b>	<b>1,531,440</b>

Fiscal 1990

# Public Works

DEPARTMENT OF PUBLIC WORKS

UTILITIES NON-OPERATING EXPENSE

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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Interfund Charges	954,718	904,145	904,150	1,378,060	1,495,300	1,495,300
TOTAL	954,718	904,145	904,150	1,378,060	1,495,300	1,495,300

Fiscal 1990

# Inspections

DEPARTMENT OF INSPECTIONS, LICENSES AND PERMITS

## Description

The Department of Inspections, Licenses and Permits was formerly part of the Department of Public Works and is now budgeted as a separate department. The department is responsible for building permit and licenses approval. The Department 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 Department enforces the housing codes and sedimentation standards.

The Department is organized into five divisions: Operations, Inspections and Enforcement, Plan Review, Licenses and Permits, and Sediment Control. The Board of Electrical Examiners and Plumbing Advisory Board budgets are also included in this Department.

## Goals & Objectives

To upgrade the quality of inspection services;

To implement a microfiche program for closed building permits.

Funds are included in the budget for two new vehicles, additional equipment and four new positions: a building inspector, an electrical inspector, a sediment control inspector and a permit clerk.

The costs associated with additional staff and equipment will be offset by fees generated from licenses and permits.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Plumbing Code Advisory Comm.	0	1,025	1,030	1,030	1,030	1,030
Board Of Electrical Examiners	0	3,000	3,000	3,000	3,000	3,000
Operations Division	222,642	262,790	242,810	460,850	533,660	533,660
Inspection Enforcement Division	1,345,399	1,621,890	1,571,920	1,896,960	1,735,280	1,735,280
Plan Review Division	198,936	282,340	282,370	324,420	338,160	338,160
Licenses And Permits Division	287,615	349,010	349,050	387,900	375,160	375,160
Sediment Control Division	236,071	285,775	285,790	395,110	410,640	410,640
TOTAL GENERAL FUND	2,290,663	2,805,830	2,735,970	3,469,270	3,396,930	3,396,930
TOTAL	2,290,663	2,805,830	2,735,970	3,469,270	3,396,930	3,396,930

# Inspections

## Description

The Operations Division includes the Director and is responsible for overall coordination of the department's functions. The Division coordinates budget preparation and administration, all procurement for the department, implements the department's policies, responds to public inquiries, and prepares legislation, monitors revenues received from permit and license fees and maintains relevant statistics.

## Goals & Objectives

To provide services supporting the operation of Inspections, Licenses and Permits as a separate department;

To enhance the existing building permits computerized systems;

To purchase two staff vehicles and other equipment.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	204,497	231,735	211,750	244,990	229,500	229,500
Contractual Services	9,228	18,315	18,320	80,140	79,140	79,140
Supplies & Materials	6,004	6,800	6,800	11,400	11,400	11,400
Business & Education Expense	2,396	2,400	2,400	25,660	25,840	25,840
Equipment	517	3,540	3,540	57,660	43,750	43,750
Other Operating Expenses	0	0	0	41,000	144,030	144,030
<b>TOTAL</b>	<b>222,642</b>	<b>262,790</b>	<b>242,810</b>	<b>460,850</b>	<b>533,660</b>	<b>533,660</b>

# Inspections

## 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 Inspections, Licenses and Permits, County Executive and County Council concerning the conduct of the plumbing business in Howard County, (2) recommend to the Director of Inspections, Licenses and Permits 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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	0	425	430	430	430	430
Business & Education Expense	0	600	600	600	600	600
<b>TOTAL</b>	0	1,025	1,030	1,030	1,030	1,030

Fiscal 1990

# Inspections

INSPECTIONS, LICENSES & PERMITS

BOARD OF ELECTRICAL EXAMINERS

011-012-0107

## Description

The Board of Electrical Examiners is a seven-member board appointed by the County Executive. The board makes recommendations to the Director of Inspections, Licenses and Permits, County Executive and County Council concerning the conduct of the 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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	0	600	600	600	600	600
Business & Education Expense	0	2,400	2,400	2,400	2,400	2,400
<b>TOTAL</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Fiscal 1990

# Inspections

INSPECTIONS, LICENSES & PERMITS

INSPECTION ENFORCEMENT DIVISION

011-012-0402

## Description

The Inspections 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.

## Goals & Objectives

To improve the level of inspection and enforcement by adding three new positions: a building inspector, an electrical inspector and a permit clerk.

Funds are also included for two personal computers and additional furniture and equipment.

## Personnel Summary

Authorized .....40  
 Additional .....3 2  
 Executive Proposed .....43 47  
 Approved .....43 42 2 V

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	1,224,567	1,473,935	1,423,950	1,678,580	1,590,640	1,590,640
Contractual Services	31,108	22,185	22,190	82,300	25,300	25,300
Supplies & Materials	20,105	25,500	25,500	34,950	32,950	32,950
Business & Education Expense	55,936	67,500	67,500	75,500	72,310	72,310
Equipment	13,683	32,770	32,780	25,630	14,080	14,080
<b>TOTAL</b>	<b>1,345,399</b>	<b>1,621,890</b>	<b>1,571,920</b>	<b>1,896,960</b>	<b>1,735,280</b>	<b>1,735,280</b>

Fiscal 1990

# Inspections

INSPECTIONS, LICENSES & PERMITS

PLAN REVIEW DIVISION

011-012-0403

## 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 reviews preliminary and final construction plans for all proposed construction, as well as all proposed plumbing, gas and mechanical system plans.

## Goals & Objectives

To microfiche construction drawings and purchase an additional microcomputer.

*Add 1 Plans Examiner*

## Personnel Summary

Authorized ..... 7  
 Additional ..... 8  
 Executive Proposed ..... 7  
 Approved ..... 7 8 ✓

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	195,581	262,815	262,840	302,510	316,160	316,160
Contractual Services	0	4,720	4,720	7,440	7,440	7,440
Supplies & Materials	1,982	2,350	2,350	3,750	3,750	3,750
Business & Education Expense	664	1,300	1,300	1,300	1,390	1,390
Equipment	709	11,155	11,160	9,420	9,420	9,420
<b>TOTAL</b>	198,936	282,340	282,370	324,420	338,160	338,160

Fiscal 1990

# Inspections

INSPECTIONS, LICENSES & PERMITS

LICENSES AND PERMITS DIVISION

011-012-0404

## 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 and the annual registration of plumbers and gas fitters.*

*Rental Housing Licenses--Processes and issues rental housing and miscellaneous licenses such as taxi cab driver licenses, concert permits and mobile home park licenses.*

## Goals & Objectives

To implement a microfiche program for closed permit records.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	235,196	288,675	288,700	308,400	302,110	302,110
Contractual Services	775	0	0	40,000	40,000	40,000
Supplies & Materials	14,811	18,700	18,700	20,250	20,250	20,250
Equipment	36,833	41,635	41,650	19,250	12,800	12,800
<b>TOTAL</b>	<b>287,615</b>	<b>349,010</b>	<b>349,050</b>	<b>387,900</b>	<b>375,160</b>	<b>375,160</b>

Fiscal 1990

# Inspections

INSPECTIONS, LICENSES & PERMITS

SEDIMENT CONTROL DIVISION

011-012-0407

## 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.

## Goals & Objectives

To improve the level of service with the addition of a sediment control inspector.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	224,224	264,775	264,780	374,540	389,300	389,300
Contractual Services	0	0	0	0	0	0
Supplies & Materials	2,054	3,325	3,330	4,950	4,950	4,950
Business & Education Expense	9,252	10,815	10,820	12,820	13,590	13,590
Equipment	541	6,860	6,860	2,800	2,800	2,800
<b>TOTAL</b>	<b>236,071</b>	<b>285,775</b>	<b>285,790</b>	<b>395,110</b>	<b>410,640</b>	<b>410,640</b>

Fiscal 1990

# Human Services

SECTION V

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Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

## Description

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

The department consists of six divisions responsible for administration, human rights, long-term care, consumer affairs, aging, and employment services. There are also seven boards and commissions which advise on the needs of special populations in the County.

## Goals & Objectives

- To increase staff support for Disabilities Services;
- To provide full year operation of the Long Term Care Center;
- To provide full year funding for the Homeless Service Center;
- To implement a reorganization of the Office on Aging.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,410,647	1,767,495	1,767,620	2,328,080	2,433,160	2,433,160
Grants	1,672,634	2,028,965	2,029,060	2,548,020	3,344,230	3,344,230
Trust and Agency Multifarious	6,887	34,050	34,050	34,050	34,050	34,050
<b>TOTAL</b>	<b>3,090,168</b>	<b>3,830,510</b>	<b>3,830,730</b>	<b>4,910,150</b>	<b>5,811,440</b>	<b>5,811,440</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

CITIZEN SERVICES ADMINISTRATION

011-010-0110

## Description

Administration provides supervision of the following programs:

Administration--directs departmental fiscal and administrative efforts.

Planning and Research--human services research.

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

Disabilities 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.

## Goals & Objectives

To increase staff support for Disabilities Services with the addition of a community worker I;

To operate the Homeless Service Center for the first full year.

## Personnel Summary

Authorized .....10  
 Additional .....1  
 Executive Proposed .....11  
 Approved .....11

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	300,368	344,290	344,300	386,820	438,780	438,780
Contractual Services	47,800	73,835	73,840	410,250	410,250	410,250
Supplies & Materials	7,784	11,200	11,200	13,540	13,540	13,540
Business & Education Expense	10,247	12,635	12,650	21,590	21,590	21,590
Equipment	70,392	1,360	1,360	8,790	8,790	8,790
Other Operating Expenses	6,625	26,545	26,550	26,550	26,550	26,550
<b>TOTAL</b>	443,216	469,865	469,900	867,540	919,500	919,500

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

WOMEN'S COMMISSION

011-010-0120

## 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.

## Goals & Objectives

To monitor legislation affecting women;  
To promote establishment of a Women's Business Enterprise Program.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	25	1,005	1,010	1,060	1,060	1,060
Supplies & Materials	338	2,375	2,380	2,460	2,460	2,460
Business & Education Expense	1,574	6,215	6,220	6,260	6,260	6,260
Other Operating Expenses	0	500	500	500	500	500
<b>TOTAL</b>	<b>1,937</b>	<b>10,095</b>	<b>10,110</b>	<b>10,280</b>	<b>10,280</b>	<b>10,280</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

LONG TERM CARE CENTER

011-010-0130

## Description

The Howard County Long Term Care Center is a cooperative effort of the Health Department, Department of Social Services and the Office on Aging to prevent unnecessary institutionalization of elderly Howard County residents. This center is an important element in developing a Howard County Long-Term Care Plan for "medically-at-risk" individuals 60 years of age and older needing community services.

## Goals & Objectives

To operate the Long Term Care Center for the first full year.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	24,715	24,720	57,400	60,050	60,050
Contractual Services	0	19,130	19,130	18,700	18,700	18,700
Supplies & Materials	0	1,500	1,500	2,500	2,500	2,500
Business & Education Expense	0	500	500	600	600	600
Equipment	0	7,230	7,230	510	510	510
<b>TOTAL</b>	0	53,075	53,080	79,710	82,360	82,360

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

COMMISSION ON DISABILITY ISSUES

011-010-0140

## Description

The Commission on Disability Issues is composed of seven members appointed by the County Executive and confirmed by the County Council.

The Commission researches the concerns and issues of individuals in the community with disabling conditions. It provides a formal report on the status of disabled persons to the County Executive and County Council on an annual basis.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	1,010	1,010	1,010
Supplies & Materials	0	0	0	2,000	2,000	2,000
Business & Education Expense	0	0	0	3,750	3,750	3,750
TOTAL	0	0	0	6,760	6,760	6,760

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

OFFICE OF HUMAN RIGHTS

011-010-0210

## Description

The 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 process 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.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	162,811	194,915	194,920	197,750	219,610	219,610
Contractual Services	19,222	11,500	11,500	4,410	4,410	4,410
Supplies & Materials	3,940	3,450	3,460	3,550	3,550	3,550
Business & Education Expense	2,342	4,155	4,160	4,900	4,900	4,900
Equipment	253	500	500	550	550	550
Other Operating Expenses	2,941	500	500	5,500	5,500	5,500
<b>TOTAL</b>	<b>191,509</b>	<b>215,020</b>	<b>215,040</b>	<b>216,660</b>	<b>238,520</b>	<b>238,520</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

HUMAN RIGHTS COMMISSION

011-010-0220

## Description

The Human Rights Commission is composed of nine members appointed by the County Executive and confirmed by the County Council. Its responsibilities are to: recommend general civil rights police, 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, published reports, promotes betterment of human rights in Howard County.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	628	3,920	3,920	3,920	3,920	3,920
Supplies & Materials	2,881	3,500	3,500	3,600	3,600	3,600
Business & Education Expense	2,573	7,500	7,500	7,500	7,500	7,500
Equipment	0	100	100	0	0	0
<b>TOTAL</b>	<b>6,082</b>	<b>15,020</b>	<b>15,020</b>	<b>15,020</b>	<b>15,020</b>	<b>15,020</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

FAIR HOUSING GRANT

051-010-0211

## Description

The Fair Housing Grant supplements complaints case processing in the Office of Human Rights as well as other fair housing programs.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	0	0	14,980	14,980	14,980
Contractual Services	8,000	7,000	7,000	0	0	0
Supplies & Materials	286	600	600	420	420	420
Business & Education Expense	1,710	4,000	4,000	4,600	4,600	4,600
Equipment	0	900	900	0	0	0
Other Operating Expenses	0	500	500	0	0	0
<b>TOTAL</b>	<b>9,996</b>	<b>13,000</b>	<b>13,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

EQUAL OPPORTUNITY GRANT

051-010-0212

## Description

The Equal Opportunity grant provides funds for the Office of Human Rights employment complaints case processing. Funds from this grant can also be used to support other equal employment opportunity efforts in Howard County.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	0	0	0	0	0
Contractual Services	0	5,000	5,000	5,000	5,000	5,000
Supplies & Materials	930	2,000	2,000	2,000	2,000	2,000
Business & Education Expense	4,916	4,000	4,000	5,000	5,000	5,000
Equipment	1,552	1,000	1,000	1,000	1,000	1,000
TOTAL	7,398	12,000	12,000	13,000	13,000	13,000

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

CONSUMER AFFAIRS DIVISION

011-010-0310

## Description

The Office of Consumer Affairs is empowered under the County's Consumer Protection Law to investigate and concilliate 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 concilliation and, when necessary, through legal enforcement.

Licensing--Processes applications for the registration of solicitors and peddlers doing business in the County.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	122,522	160,575	160,580	162,990	170,220	170,220
Contractual Services	3,644	5,845	5,850	5,480	5,480	5,480
Supplies & Materials	1,906	3,405	3,410	3,420	3,420	3,420
Business & Education Expense	2,654	3,380	3,390	6,110	6,110	6,110
Equipment	0	0	0	6,500	6,500	6,500
<b>TOTAL</b>	<b>130,726</b>	<b>173,205</b>	<b>173,230</b>	<b>184,500</b>	<b>191,730</b>	<b>191,730</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

CONSUMER AFFAIRS ADVISORY BOARD

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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	135	375	380	380	380	380
Supplies & Materials	16	290	300	610	610	610
Business & Education Expense	765	2,100	2,100	2,620	2,620	2,620
<b>TOTAL</b>	916	2,765	2,780	3,610	3,610	3,610

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

OFFICE ON AGING

011-010-0410

## Description

This budget center contains the County General Fund contribution to the operation of the Office on Aging. These funds are paid to the Aging Title III Comprehensive Services grant where, along with grant funds, the Office's operating budget is located.

## Goals & Objectives

Goals and staffing information for this Office are found on the Aging grant budget page which follows.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	468,155	614,855	614,860	698,430	725,620	725,620
TOTAL	468,155	614,855	614,860	698,430	725,620	725,620

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

COMMISSION ON AGING

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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	435	440	440	440	440
Supplies & Materials	0	350	350	350	350	350
Business & Education Expense	1,646	5,000	5,000	5,000	5,000	5,000
<b>TOTAL</b>	1,646	5,785	5,790	5,790	5,790	5,790

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

TITLE III COMP SERVICES

051-010-0413

## Description

This is a grant program providing a range of services in the Office on Aging. Funding comes from a Howard County General Fund contribution, Federal and State grants, contributions and other sources.

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 services, 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 Assurance, Friendly Visiting and Shopping Assistance.

## Goals & Objectives

To reorganize the Office on Aging with the creation of a Client Assistance Unit and addition of an administrative services officer I to serve as manager;

To enhance staffing by converting two stipended positions to permanent part-time;

To increase staff support at the Senior Center with the addition of a clerk;

To augment level of funding for sheltered housing.

## Personnel Summary

Authorized .....17  
 Additional .....2  
 Executive Proposed .....19  
 Approved .....19

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	440,320	574,005	574,010	629,270	565,340	565,340
Contractual Services	296,537	315,315	315,320	368,280	368,280	368,280
Supplies & Materials	23,965	20,435	20,450	28,620	28,620	28,620
Business & Education Expense	9,891	9,745	9,750	11,850	11,850	11,850
Equipment	543	10,120	10,120	7,290	7,290	7,290
<b>TOTAL</b>	771,256	929,620	929,650	1,045,310	981,380	981,380

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

TITLE XX SUPPORT SERVICES

051-010-0412

## Description

The Title XX grant supports the Extended Nutrition Program operated by the Howard County Office on Aging for moderately disabled persons age 60 and over. These are people in need of coordinated community resources to support them in maintaining independent living. The program also provides respite care for families.

This grant is funded by the State of Maryland.

## Goals & Objectives

To continue at the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	16,710	17,610	17,620	17,610	17,610	17,610
Contractual Services	1,050	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
<b>TOTAL</b>	<b>17,760</b>	<b>17,610</b>	<b>17,620</b>	<b>17,610</b>	<b>17,610</b>	<b>17,610</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

TITLE IIIC NUTRITION GRANT

051-010-0417

## Description

The Title IIIC Nutrition Program provides nutrition services for persons age 60 and over and an extended nutrition program for moderately disabled adults at various sites in the County.

This is a grant program funded by State, Federal and local sources and operated by the County's Office on Aging.

## Goals & Objectives

To upgrade the quality and increase the volume of supplies and equipment used at nutrition sites;

To increase administrative support by expanding the number of staff hours of the Nutrition Program Assistant.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	75,612	92,695	92,700	112,500	112,500	112,500
Contractual Services	7,350	10,400	10,400	11,700	11,700	11,700
Supplies & Materials	70,635	82,685	82,690	106,030	106,030	106,030
Business & Education Expense	1,823	4,125	4,130	4,700	4,700	4,700
Equipment	1,060	400	400	5,500	5,500	5,500
<b>TOTAL</b>	<b>156,480</b>	<b>190,305</b>	<b>190,320</b>	<b>240,430</b>	<b>240,430</b>	<b>240,430</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

TITLE III C-2 HOME MEALS

051-010-0419

## Description

The Title III C-2 Home Meals Grant provides two meals five days per week to approximately forty five homebound residents.

The grant is funded by the State, Federal government and the County. The program is operated by the County Office on Aging.

## Goals & Objectives

To increase the number of poverty level seniors subsidized through this grant.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies & Materials	34,243	26,825	26,830	34,960	34,960	34,960
TOTAL	34,243	26,825	26,830	34,960	34,960	34,960

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

EMPLOYMENT AND TRAINING CENTER

051-010-0811

## Description

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

*Skills 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.*

This is a grant program funded by the County, State, Federal and other sources.

## Goals & Objectives

To provide adequate supervision for the Center with a new employment and training services supervisor;

To create a job training consortium with Carroll County;

To establish a Private Industry Council.

## Personnel Summary

Authorized .....5  
 Additional .....1  
 Executive Proposed .....6  
 Approved .....6

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	169,318	167,650	167,660	321,410	340,600	340,600
Contractual Services	9,516	29,215	29,220	40,510	40,510	40,510
Supplies & Materials	8,996	5,200	5,200	9,600	9,600	9,600
Business & Education Expense	142,266	160,900	160,900	306,800	339,790	339,790
Equipment	0	350	350	4,350	4,350	4,350
Other Operating Expenses	0	0	0	5,000	812,960	812,960
<b>TOTAL</b>	<b>330,096</b>	<b>363,315</b>	<b>363,330</b>	<b>687,670</b>	<b>1,547,810</b>	<b>1,547,810</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

CHILD CARE FOOD PROGRAM

051-010-0818

## Description

The Child Care Food Program is grant funded by the U.S. Department of Agriculture and provides for site monitoring and reimbursement to licensed child care homes which provide nutritious meals to children age 12 and under.

The Howard County Department of Social Services (a State agency) operates this grant; it appears in the County budget for administrative reasons.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	41,251	58,490	58,500	68,540	68,540	68,540
<b>TOTAL</b>	41,251	58,490	58,500	68,540	68,540	68,540

██████

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

JUVENILE DELINQUENCY PROGRAM

051-010-0819

██████

## Description

The Juvenile Delinquency Prevention Program is funded by the Maryland State Juvenile Services Administration. Howard County receives the funds and, in turn, passes them through to the Columbia Parks & Recreation Association which operates a *delinquency prevention program* at the Youth Resource Center in Oakland Mills.

██████

## Goals & Objectives

To continue the current level of services.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	51,085	80,000	80,000	80,000	80,000	80,000
Other Operating Expenses	0	0	0	0	0	0
<b>TOTAL</b>	<b>51,085</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

HANDICAPPED ELDERLY TRANSPORT

051-010-0820

## Description

The Handicapped/Elderly Transportation Grant is funded by the Maryland State Department of Transportation to contract for specialized transportation services for the elderly and the handicapped.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	56,011	90,000	90,000	90,500	90,500	90,500
Equipment	39,304	0	0	0	0	0
<b>TOTAL</b>	<b>95,315</b>	<b>90,000</b>	<b>90,000</b>	<b>90,500</b>	<b>90,500</b>	<b>90,500</b>

*Handicapped*

Fiscal 1990

# Human Services

DEPARTMENT OF CITIZEN SERVICES

HOMELESS SERVICES

051-010-0823

## Description

The Homeless Services grant is funded by the Maryland State Department of Human Resources and Howard County. The program purchases services for the homeless.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	35,660	95,000	95,000	250,000	250,000	250,000
TOTAL	35,660	95,000	95,000	250,000	250,000	250,000

Fiscal 1990

# Human Services

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## 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.

## Goals & Objectives

To expand office automation with the purchase of new computer hardware, software and related consultant services and supplies;

To implement an Addictions Evaluation and Treatment Program at the Detention Center;

To enhance planning and evaluation functions in the Women's Health Program with the addition of a Community Health Nurse III;

To improve the training and supervision of addictions counselors by acquiring consultant services;

To meet increased workloads with the addition of a fiscal clerk and clerk typist.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	290,868	1,047,225	1,047,250	1,159,990	1,159,990	1,159,990
Supplies & Materials	0	121,540	121,550	172,940	171,940	171,940
Business & Education Expense	0	76,595	76,600	88,540	86,240	86,240
Equipment	0	43,570	43,570	67,220	67,220	67,220
Other Operating Expenses	1,972,207	5,124,915	5,125,020	5,968,410	5,839,700	5,839,700
Interfund Charges	0	75,820	75,840	181,180	181,180	181,180
<b>TOTAL</b>	<b>2,263,075</b>	<b>6,489,665</b>	<b>6,489,830</b>	<b>7,638,280</b>	<b>7,506,270</b>	<b>7,506,270</b>

Fiscal 1990

# Human Services

DEPARTMENT OF SOCIAL SERVICES

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 government supplements the foster care program and the director's salary.

*Refined*

## Goals & Objectives

To triple County-funded day care payments from \$50,000 to \$150,000 which will permit the department to eliminate an existing waiting list and to increase the amount of the supplement paid;

To improve child support services by adding a clerk typist position;

To raise the foster care supplement rate and increase the number of shelter homes;

To increase funding for child care information and referral service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	6,380	6,380	49,490	25,930	25,930
Supplies & Materials	0	0	0	0	0	0
Other Operating Expenses	73,484	83,930	83,930	255,380	191,300	191,300
<b>TOTAL</b>	73,484	90,310	90,310	304,870	217,230	217,230

Fiscal 1990

# Human Services

COOPERATIVE EXTENSION SERVICE

011-371-0100

## Description

The University of Maryland Cooperative Extension Service extends lifelong, continuing educational opportunities to Howard 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 government.

Cooperative Extension operates the following programs:

- Agriculture
- Home Economics
- 4-H

## Goals & Objectives

To provide computer training for agents and secretaries;

To provide insurance coverage for a pilot 4-H program for six- and seven-year olds.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	20,886	26,280	26,280	26,390	27,550	27,550
Contractual Services	55,485	70,170	70,170	60,460	60,460	60,460
Supplies & Materials	10,384	11,040	11,050	12,550	12,550	12,550
Business & Education Expense	2,022	2,955	2,960	4,630	4,630	4,630
Equipment	5,500	11,246	11,250	10,400	10,400	10,400
Other Operating Expenses	76,115	79,029	79,030	86,290	86,290	86,290
<b>TOTAL</b>	<b>170,392</b>	<b>200,720</b>	<b>200,740</b>	<b>200,720</b>	<b>201,880</b>	<b>201,880</b>

Fiscal 1990

# Human Services

SOIL CONSERVATION DISTRICT

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.

## Goals & Objectives

To continue the feasibility study for a Soil and Water Information Center;

To increase participation of the District board and staff in regional and national meetings of the National Association of Conservation Districts;

To provide timely review of sediment control and storm water management plans.

Funds are included in the budget for an additional administrative aide position to cope with increased administrative workload.

## Personnel Summary

Authorized .....5  
 Additional .....1  
 Executive Proposed .....6  
 Approved .....6

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	206,832	248,290	248,290	280,420	286,810	<b>286,810</b>
Contractual Services	7,124	8,445	8,450	9,120	9,120	<b>9,120</b>
Supplies & Materials	592	1,650	1,650	1,770	1,770	<b>1,770</b>
Business & Education Expense	686	2,250	2,250	6,400	6,400	<b>6,400</b>
Equipment	0	1,380	1,380	770	770	<b>770</b>
<b>TOTAL</b>	<b>215,234</b>	<b>262,015</b>	<b>262,020</b>	<b>298,480</b>	<b>304,870</b>	<b>304,870</b>

# Human Services

DEPARTMENT OF LIBRARIES

LIBRARIES

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 Savage, Lisbon and Elkridge. The library system is one of the busiest in the region.

## Goals & Objectives

To expand the on-line public access catalog system;

To operate literacy, older adult, developmentally disabled and electronic network programs previously funded by grants;

To increase library materials to a level of three items per capita;

To integrate new technologies into the library system;

To improve staff salaries;

To begin planning for operation of new branch libraries.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Contribution	3,397,239	4,150,700	4,150,700	4,792,630	5,021,490	5,021,490
State Funding	194,138	215,600	215,600	226,380	226,380	226,380
Federal Funding	47,151	24,335	75,035	17,170	17,170	17,170
Library Generated	276,448	316,146	316,143	333,000	333,000	333,000
Corporate/Private	0	0	259,300	62,300	62,300	62,300
<b>TOTAL</b>	<b>3,914,976</b>	<b>4,706,781</b>	<b>5,016,778</b>	<b>5,431,480</b>	<b>5,660,340</b>	<b>5,660,340</b>

Fiscal 1990

# Human Services

GRANTS-IN-AID

**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.

**Baltimore Radio Reading Service**--This grant supports the operation of a closed-circuit radio service that provides readings of current printed information for the blind and print handicapped of Howard County and adjoining jurisdictions. This is a new grant.

**Grassroots Crisis Intervention**--This grant supports Grassroots in the operation of a free 24-hour crisis intervention service, transitional shelter and emergency shelter. Grassroots is staffed by trained peer counselors who provide telephone or walk-in information or consultation of a wide range of problems, including drug abuse, family problems, and mental health. Funding is included for additional personnel to staff the existing 12-bed transitional shelter and the new 20-bed emergency shelter.

**Easter Seal Society of Maryland**--This grant supports the efforts of a speech, language and hearing program which screens, evaluates and treats children and adults of all ages with communication problems. This grant will expand the program to include Howard County's Head Start students. This is a new grant.

**Adaptive Living**--This grant supports the community-based housing for mentally retarded adults in Howard County. ALI is also involved in counseling, education and training programs. This is a new grant.

**American Red Cross**--This grant will help support capital costs for construction of the new Central Maryland Chapter Headquarters Building. This is a new grant.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Developmental Services Grp	39,800	42,700	42,700	44,620	44,600	44,600
Baltimore Radio Reading Svc	0	0	0	6,000	3,200	3,200
Grass Roots	205,000	285,100	285,100	570,500	450,000	450,000
Easter Seal Society	0	0	0	16,250	16,200	16,200
Adaptive Living	0	0	0	15,000	10,000	10,000
American Red Cross	0	0	0	100,000	10,000	10,000

Fiscal 1990

# Human Services

GRANTS-IN-AID

**Columbia Housing Corporation**--This grant supports efforts to develop and manage community-based, low-income housing for developmentally, emotionally and psychologically disabled adults and abused spouses and families. This is a new grant.

**Howard County Historical Society**--This grant will help pay for air conditioning to help preserve the historical collections and make the premises more inviting and comfortable to staff, visitors and volunteers. The grant also allows purchase of museum cases to properly display collections. This is a new grant.

**Urban & Rural Transportation Alliance (URTA)**--This grant will help to provide transportation for the clients of the Office on Aging, Association for Retarded Citizens, Developmental Services Group, kidney dialysis patients, and disabled or economically disadvantaged citizens of Howard County. Funds will provide two new vehicles for URTA's operation and personnel increases.

**Baltimore Museum of Art**--This agency provides an ongoing program and facility in Baltimore City. It also prepares, installs and provides lectures for travelling exhibitions throughout the State. The Museum in the Mall in Columbia is an example of this service.

**Citizens Against Spousal Assault (CASA)**--This grant supports an organization providing services to battered spouses such as 24-hour crisis counseling, temporary shelter, advocacy, referrals and help in finding long-term housing. CASA runs a batterers counseling program to break the cycle of violence. This is a three-year grant.

**Youth Enrichment Program**--This grant supports an academic tutoring program designed to meet the needs of youth who are achieving below their potential and represent a group at risk for school dropout and failure. This is a two-year grant.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Homeless Access Center	0	50,000	50,000	0	0	0
Columbia Housing Corp	0	0	0	20,000	20,000	20,000
Howard Co Historical Society	0	0	0	32,020	24,000	24,000
Urban Rural Transportation All	287,300	406,100	406,100	532,670	432,000	432,000
Baltimore Museum Of Art	2,500	15,000	15,000	30,000	15,000	15,000
Citizens Against Spousal Abuse	63,000	84,100	84,100	109,890	109,800	109,800
Long Reach Youth Enrichment	23,500	35,000	35,000	37,920	37,900	37,900

Fiscal 1990

# Human Services

GRANTS-IN-AID

**Family Service Foundation**--This grant supports a program which identifies and trains deaf-blind persons in household management, communications and survival life skills. This is a three-year grant.

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

**Foreign-born Information & Referral 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, caregiving and bereavement. This is a three-year grant.

**Walters Art Gallery**--This grant provides program support for this art museum in Baltimore City. Fifty percent of the grant will help support general operating expenses and the other 50 percent will help cover capital project costs.

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

**Project STEP-DSG/HCARC**--Funds are included to continue a job placement and support program to serve severely disabled students who have graduated from the Howard County Public School System in the past two years.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Family Service Found	7,300	14,600	14,600	16,180	16,100	16,100
Museum & Library Md History	2,000	2,000	2,000	5,000	2,000	2,000
Firn	29,000	44,000	44,000	75,000	55,800	55,800
Hospice Services Of Ho County	25,000	25,000	25,000	30,000	30,000	30,000
Walters Art Gallery	2,000	3,000	3,000	36,500	10,000	10,000
Baltimore Museum Of Industry	2,000	2,000	2,000	5,000	2,000	2,000
Hcarc/dsg Step	85,100	101,700	101,700	136,350	125,000	125,000

Fiscal 1990

# Human Services

GRANTS-IN-AID

**ARC Transportation**--These funds will provide daily transportation to and from work for persons who are disabled and are competitively employed.

**Baltimore City Life Museums**--This grant supports an umbrella organization operating six facilities which display Baltimore artifacts, paintings, prints and photographs.

**Winter Growth**--This grant supports a certified medical day care program serving individuals in need of medical day care but who are generally ineligible for Medicaid. Funds are used to subsidize private paying clients who do not have the resources to pay the full private client rate.

**Telecommunications Exchange for the Deaf**--Funds are used for the operation of telephone lines to relay deaf messages. Funds will allow for the continuation and expansion of telephone relay service for hearing-impaired and speech-impaired persons in Howard County. This is a three-year grant.

**Baltimore Zoo**--This grant provides program support for this organization in Baltimore City.

**Maryland Science Center**--This grant provides program support for this organization in Baltimore City.

**National Aquarium**--This grant provides program support for this organization in Baltimore City. Fifty percent of the grant will help support general operating expenses and the other 50 percent will help cover capital costs for the new Marine Mammal Pavilion on Pier 4.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Arc-dsg-transportation	0	70,500	70,500	53,660	53,600	53,600
Baltimore City Life Museums	2,000	2,000	2,000	3,000	2,000	2,000
Winter Growth	5,000	12,000	12,000	13,000	13,000	13,000
Telecom Services For Deaf	0	18,500	18,500	28,650	28,600	28,600
Baltimore Zoo	0	2,000	2,000	10,000	4,000	4,000
Maryland Science Center	0	2,000	2,000	30,000	8,000	8,000
National Aquarium	0	2,000	2,000	42,000	10,000	10,000

Fiscal 1990

# Human Services

GRANTS-IN-AID

**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.

**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.

**Family and Children's Services of Central Maryland, Inc.**--This grant supports a private agency which provides professional counseling services to low-income families, minorities and dysfunctional families with teenagers showing out-of-control behaviors. This is a three-year grant.

**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 and education as well as direct services to clients.

**Family and Children's Services of Central Maryland, Inc./Home Care**--This grant will provide home care services to families, senior citizens and adults who are experiencing unusual physical hardships with temporary incapacities and for whom there are no community resources. This is a three-year grant.

**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. This is a three-year grant.

**Howard County Association for Retarded Citizens**--These funds support the Parent Education Advocacy Program, an ongoing program, and the Respite Care Program, a program aimed at providing short-term respite care for individuals who are developmentally disabled in an "out of home" facility. PEAP funding is a three-year grant.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Family Life Center	50,000	75,000	75,000	75,000	75,000	75,000
Community Action Council	98,400	126,770	126,770	126,770	175,100	175,100
Md Children's & Family Svc	36,000	40,000	40,000	53,330	48,000	48,000
Sexual Assault	66,200	93,400	93,400	115,000	115,000	115,000
Family & Children's Srv.,c.md	0	22,400	22,400	23,860	23,800	23,800
Careerscope	19,000	19,000	19,000	34,000	23,500	23,500
Ho Co Assn For Retarded Citizn	26,100	30,800	30,800	44,200	41,300	41,300

Fiscal 1990

# Human Services

GRANTS-IN-AID

**Baltimore Symphony Orchestra**--This grant supports the organization's subscription concerts, community outreach activities and the June 1989 concert at the Merriweather Post Pavilion. This is a new grant.

**Center Stage**--This grant supports the organization's annual operating costs. Center Stage has served the metropolitan area for the past 25 years. This is a new grant.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Baltimore Symphony Orchestra	0	0	0	100,000	10,000	10,000
Center Stage	0	0	0	25,000	5,000	5,000
<b>TOTAL</b>	1,076,200	1,626,670	1,626,670	2,596,370	2,049,500	2,049,500

Fiscal 1990

# Recreation & Parks

SECTION VI

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Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

## 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.

Recreation and Parks is divided into three units: Director's Office, Bureau of Recreation and Bureau of Parks. The Self Sustaining Recreation Fund listed below includes recreation programs fully covered by course fees.

## Goals & Objectives

To offer increased recreational programs;

To maintain current and new park land and facilities;

To provide improved internal support services to allow operating units to meet demands for service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office Of The Director	353,713	534,575	534,600	552,410	639,150	639,150
Recreation And Parks Board	1,174	2,350	2,350	2,420	2,420	2,420
Recreation Program Admin.	611,141	730,505	730,560	880,080	898,820	898,820
Part Time Recreation Staff	400,775	442,765	442,770	515,710	515,890	515,890
Bureau Of Parks	1,533,058	1,813,325	1,813,450	2,311,110	2,370,190	2,370,190
Parks Seasonal Labor	255,869	343,425	343,450	412,120	433,590	433,590
<b>TOTAL GENERAL FUND</b>	<b>3,155,730</b>	<b>3,866,945</b>	<b>3,867,180</b>	<b>4,673,850</b>	<b>4,860,060</b>	<b>4,860,060</b>
<i>Administration</i>	557,800	569,715	569,720	735,160	740,940	740,940
Part Time Program Staff	229,378	168,750	168,760	254,490	254,490	254,490
<b>TOTAL RECREATION SELF SUSTAINING</b>	<b>787,178</b>	<b>738,465</b>	<b>738,480</b>	<b>989,650</b>	<b>995,430</b>	<b>995,430</b>
<b>TOTAL</b>	<b>3,942,908</b>	<b>4,605,410</b>	<b>4,605,660</b>	<b>5,663,500</b>	<b>5,855,490</b>	<b>5,855,490</b>

Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

OFFICE OF THE DIRECTOR

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

Planning and Development--Planning studies, site analysis, master plans for the department, review of plans.

Administration--Administrative support to all bureaus in the department.

## Goals & Objectives

To expand support functions by adding a clerical position and computer equipment;

To fund charges for Central Data Processing support of Recreation and Parks operations.

\* Reflects transfer of three existing positions to the Bureau of Recreation

## Personnel Summary

Authorized .....7\*  
 Additional .....1  
 Executive Proposed .....8  
 Approved .....8

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	299,202	367,960	367,970	306,920	350,450	350,450
Contractual Services	40,296	138,955	138,960	215,610	215,610	215,610
Supplies & Materials	7,309	8,425	8,430	8,770	8,770	8,770
Business & Education Expense	6,906	9,965	9,970	9,970	9,970	9,970
Equipment	0	9,270	9,270	11,140	11,140	11,140
Other Operating Expenses	0	0	0	0	43,210	43,210
<b>TOTAL</b>	<b>353,713</b>	<b>534,575</b>	<b>534,600</b>	<b>552,410</b>	<b>639,150</b>	<b>639,150</b>

Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

RECREATION AND PARKS BOARD

011-008-0102

## Description

The Recreation & Parks Board makes recommendations to the County Executive, Council and Department of Recreation & 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 & Parks functions as Executive Secretary to the Recreation & Parks Board.

## Goals & Objectives

To continue the current level of services.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200	200	200	200	200
Supplies & Materials	39	410	410	420	420	420
Business & Education Expense	1,135	1,740	1,740	1,800	1,800	1,800
<b>TOTAL</b>	<b>1,174</b>	<b>2,350</b>	<b>2,350</b>	<b>2,420</b>	<b>2,420</b>	<b>2,420</b>

Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

RECREATION ADMINISTRATION

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.

This budget center is part of the Bureau of Recreation.

## Goals & Objectives

To expand administrative support functions required by increased offerings of recreational programs;

To replace vans used to transport program participants;

To construct a pavillion at Cedar Lane Park.

The budget includes an additional clerk typist position.

\* Reflects transfer of three existing positions from the Director's office

## Personnel Summary

Authorized .....17\*  
 Additional .....1  
 Executive Proposed .....18  
 Approved .....18

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	400,724	526,075	526,090	630,410	649,150	649,150
Contractual Services	61,931	52,440	52,450	68,380	68,380	68,380
Supplies & Materials	84,472	71,380	71,400	83,530	83,530	83,530
Business & Education Expense	36,657	37,810	37,820	51,050	51,050	51,050
Equipment	27,357	42,800	42,800	46,710	46,710	46,710
Other Operating Expenses	0	0	0	0	0	0
<b>TOTAL</b>	<b>611,141</b>	<b>730,505</b>	<b>730,560</b>	<b>880,080</b>	<b>898,820</b>	<b>898,820</b>

Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

PART-TIME RECREATION STAFF

011-008-1120

## Description

This budget center provides part-time leadership and supervision of recreation programs offered to County residents. Programs are based on 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.

This budget center is part of the Bureau of Recreation.

## Goals & Objectives

To offer expanded recreation programs in fiscal 1990 based upon increased demand. This budget center will fund additional leadership costs (part time salaries).

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	400,775	442,765	442,770	515,710	515,890	515,890
TOTAL	400,775	442,765	442,770	515,710	515,890	515,890

Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS    SELF-SUSTAINING ADMINISTRATION    018-008-1210

## Description

Fees charged for special programs support the cost of this budget center. Only programs where fees fully cover costs are budgeted here. This budget center has been placed in a separate fund to allow expansion of programs based upon revenue from registration.

This budget center is divided into two activities:

**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.

This organization also operates concession stands in County park facilities.

This budget center is part of the Bureau of Recreation.

## Goals & Objectives

To provide emergency communication with remote recreation program sites. Three portable telephones are included in the budget;

To expand computerization of the program registration process;

To provide canopies/tents in parks for rent by community groups for picnics.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	55,374	115,845	115,850	129,580	135,360	135,360
Contractual Services	306,810	281,120	281,120	400,500	400,500	400,500
Supplies & Materials	139,639	80,450	80,450	101,030	101,030	101,030
Business & Education Expense	45,794	76,300	76,300	84,500	84,500	84,500
Equipment	10,183	16,000	16,000	19,550	19,550	19,550
<b>TOTAL</b>	<b>557,800</b>	<b>569,715</b>	<b>569,720</b>	<b>735,160</b>	<b>740,940</b>	<b>740,940</b>

Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

SELF-SUSTAINING PART TIME STAFF

018-008-1220

## Description

This budget center includes only seasonal part-time salaries associates 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 experience are emphasized.

This budget is part of the Self-sustaining Recreation Program fund. Costs are fully covered by program fees. This budget center is part of the Bureau of Recreation.

## Goals & Objectives

To provide leadership to support increased recreational program offerings.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	229,378	168,750	168,760	254,490	254,490	254,490
TOTAL	229,378	168,750	168,760	254,490	254,490	254,490

Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

BUREAU OF PARKS

011-008-3000

## Description

The Bureau of Parks is responsible for the operation, maintenance and improvement of the County's park facilities. The Bureau is divided into five units:

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

## Goals & Objectives

To maintain the existing and new park land and facilities. Almost 140 acres are being added;

To maintain additional open space (a 50 percent increase over fiscal 1989) and keep pace with increased use of existing facilities.

Five additional positions are included in the budget. Amounts for supplies and materials have increased substantially. The budget replaces worn out equipment and vehicles.

## Personnel Summary

Authorized .....43  
 Additional .....5  
 Executive Proposed .....48  
 Approved .....48

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	1,007,341	1,236,805	1,236,830	1,429,430	1,488,510	1,488,510
Contractual Services	47,567	66,555	66,580	203,060	203,060	203,060
Supplies & Materials	232,208	235,310	235,380	316,650	316,650	316,650
Business & Education Expense	48,824	68,255	68,260	87,310	87,310	87,310
Equipment	197,118	206,400	206,400	274,660	274,660	274,660
<b>TOTAL</b>	<b>1,533,058</b>	<b>1,813,325</b>	<b>1,813,450</b>	<b>2,311,110</b>	<b>2,370,190</b>	<b>2,370,190</b>

Fiscal 1990

# Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

PARKS SEASONAL LABOR

011-008-3001

## Description

This account includes only salaries of seasonal part-time parks maintenance employees.

This budget center is part of the Bureau of Parks.

## Goals & Objectives

To support maintenance of increased park land and facilities.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	255,869	343,425	343,450	412,120	433,590	433,590
TOTAL	255,869	343,425	343,450	412,120	433,590	433,590

Fiscal 1990

# Legislative & Judicial

SECTION VIII

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Fiscal 1990

# Legislative & Judicial

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), controlling all county liquor licenses. As the Zoning Board, the Council hears petitions for changes to zoning regulations and the county zoning map.

## Goals & Objectives

To cope with increased workload and maintain efficiency of Council operations;

To undertake development process of the General Plan;

To provide supervision in the areas of Data Processing auditing and performance auditing.

The budget includes two upgraded positions, two new positions (full-year funding) and two additional positions (partial-year funding).

Funds are also included for increased printing costs and enhanced equipment such as a new sound system for the Banneker Room, car phones and internal phones for Council members.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Council	720,720	861,680	861,710	913,100	1,028,820	1,028,820
County Auditor	304,295	404,420	404,440	432,160	452,900	452,900
Board Of License Commissioners	39,471	50,835	50,860	47,580	47,850	47,850
Zoning Board	25,252	33,685	33,700	42,320	45,070	45,070
<b>TOTAL GENERAL FUND</b>	<b>1,089,738</b>	<b>1,350,620</b>	<b>1,350,710</b>	<b>1,435,160</b>	<b>1,574,640</b>	<b>1,574,640</b>
<b>TOTAL</b>	<b>1,089,738</b>	<b>1,350,620</b>	<b>1,350,710</b>	<b>1,435,160</b>	<b>1,574,640</b>	<b>1,574,640</b>

Fiscal 1990

# Legislative & Judicial

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 law-making 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.

## Goals & Objectives

To cope with increased workload and maintain efficiency of Council operations;

To undertake development of the General Plan.

Modification to the Council's staffing includes upgrade of the executive secretary, addition of a deputy executive secretary, upgrade of an office manage position and an additional secretary III.

Also included are printing costs for the General Plan process, a new sound system for the Banneker Room, car phones and internal phones.

## Personnel Summary

Authorized .....19  
 Additional .....2  
 Executive Proposed .....21  
 Approved .....21

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	561,871	612,990	613,000	672,900	738,210	738,210
Contractual Services	92,186	94,710	94,720	103,790	103,790	103,790
Supplies & Materials	30,238	28,865	28,870	46,750	46,750	46,750
Business & Education Expense	26,372	41,045	41,050	43,760	43,760	43,760
Equipment	9,498	63,070	63,070	24,900	24,900	24,900
Other Operating Expenses	555	21,000	21,000	21,000	71,410	71,410
<b>TOTAL</b>	<b>720,720</b>	<b>861,680</b>	<b>861,710</b>	<b>913,100</b>	<b>1,028,820</b>	<b>1,028,820</b>

Fiscal 1990

# Legislative & Judicial

COUNTY COUNCIL

COUNTY AUDITOR

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 and the County Executive.

## Goals & Objectives

To provide supervision in the areas of Data Processing auditing and performance auditing.

This budget includes funds to upgrade the County auditor position and half-year funding for an additional auditor IV position.

## Personnel Summary

Authorized .....6  
 Additional .....1  
 Executive Proposed .....7  
 Approved .....7

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	228,137	270,785	270,790	297,630	310,470	310,470
Contractual Services	58,065	85,335	85,340	86,780	86,780	86,780
Supplies & Materials	3,611	5,720	5,720	5,800	5,800	5,800
Business & Education Expense	5,689	8,300	8,300	9,700	9,700	9,700
Equipment	8,793	11,935	11,940	9,900	9,900	9,900
Other Operating Expenses	0	22,345	22,350	22,350	30,250	30,250
<b>TOTAL</b>	304,295	404,420	404,440	432,160	452,900	452,900

Fiscal 1990

# Legislative & Judicial

COUNTY COUNCIL

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.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	33,116	39,960	39,970	37,400	37,670	37,670
Contractual Services	4,213	3,880	3,890	4,330	4,330	4,330
Supplies & Materials	654	800	800	1,050	1,050	1,050
Business & Education Expense	1,488	4,300	4,300	4,300	4,300	4,300
Equipment	0	1,895	1,900	500	500	500
<b>TOTAL</b>	<b>39,471</b>	<b>50,835</b>	<b>50,860</b>	<b>47,580</b>	<b>47,850</b>	<b>47,850</b>

Fiscal 1990

# Legislative & Judicial

COUNTY COUNCIL

ZONING BOARD

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 sit as members of the Zoning Board.

## Goals & Objectives

To continue the current level of service.

This budget includes funds to increase the Zoning Board members' meeting expenses from \$50 to \$100 per meeting and from \$25 to \$50 per worksession.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	17,850	21,080	21,090	21,090	23,840	23,840
Contractual Services	801	780	780	780	780	780
Supplies & Materials	204	1,300	1,300	1,300	1,300	1,300
Business & Education Expense	6,397	10,425	10,430	19,050	19,050	19,050
Equipment	0	100	100	100	100	100
<b>TOTAL</b>	<b>25,252</b>	<b>33,685</b>	<b>33,700</b>	<b>42,320</b>	<b>45,070</b>	<b>45,070</b>

Fiscal 1990

# Legislative & Judicial

BOARD OF APPEALS

011-110-0201

## Description

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

The Board's five members are appointed by the County Council for five-year terms. No more than three members may be from the same political party.

## Goals & Objectives

To increase the number of worksessions from 30 to 40;

To pay the administrative assistant for overtime work at night hearings and worksessions.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	21,785	50,430	50,440	66,930	68,860	68,860
Contractual Services	4,751	4,620	4,620	5,120	5,120	5,120
Supplies & Materials	1,948	2,700	2,700	3,700	3,700	3,700
Business & Education Expense	29,053	31,850	31,850	33,650	33,650	33,650
Equipment	2,882	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
<b>TOTAL</b>	<b>60,419</b>	<b>89,600</b>	<b>89,610</b>	<b>109,400</b>	<b>111,330</b>	<b>111,330</b>

Fiscal 1990

# Legislative & Judicial

JUDICIAL SUMMARY

## Description

The Circuit Court, Orphan's Court, State's Attorney's Office and Sheriff's Department are part of the judicial system in Howard County. The County government fully funds all of these agencies except the Circuit Court for which only administrative support is being funded.

The District Court is not included in the County budget; it is funded by the State.

## Goals & Objectives

To enable the Circuit Court to add a judicial reporter and a librarian, increase funding for juror fees, purchase a computer system and necessary furniture, and expand drastically the County support of the Bar Library;

To enable the State's Attorney to cope with increasing caseload by adding three new positions, purchasing furniture and equipment, and continue the grant-funded Special Narcotic Unit;

To enable the Sheriff's Department to add five new positions, replace six vehicles and acquire new or replacement equipment.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Circuit Court	759,385	831,400	831,410	1,040,130	1,063,490	1,063,490
Orphans Court	25,445	26,260	26,280	26,190	26,580	26,580
States Attorney	1,550,880	1,814,055	1,814,070	1,999,830	2,046,050	2,046,050
<b>TOTAL GENERAL FUND</b>	<b>2,335,710</b>	<b>2,671,715</b>	<b>2,671,760</b>	<b>3,066,150</b>	<b>3,136,120</b>	<b>3,136,120</b>
Special Narcotics Unit	43,970	42,375	42,400	94,770	96,410	96,410
<b>TOTAL GRANTS</b>	<b>43,970</b>	<b>42,375</b>	<b>42,400</b>	<b>94,770</b>	<b>96,410</b>	<b>96,410</b>
Sheriffs Department	938,460	1,247,990	1,248,010	1,598,880	1,484,080	1,484,080
<b>TOTAL GENERAL FUND</b>	<b>938,460</b>	<b>1,247,990</b>	<b>1,248,010</b>	<b>1,598,880</b>	<b>1,484,080</b>	<b>1,484,080</b>
<b>TOTAL</b>	<b>3,318,140</b>	<b>3,962,080</b>	<b>3,962,170</b>	<b>4,759,800</b>	<b>4,716,610</b>	<b>4,716,610</b>

Fiscal 1990

# Legislative & Judicial

CIRCUIT COURT

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 for 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.

## Goals & Objectives

To keep up with increasing workload of the two Masters by adding a judicial reporter;

To expand funding for the Bar Library to include a full time librarian, a contractual librarian and an increase in annual allocation to the Bar Library from \$28,000 to \$75,000;

To provide adequate equipment to the Court with the purchase of a \$26,000 computer system and additional furniture.

## Personnel Summary

Authorized .....18  
 Additional .....2  
 Executive Proposed .....20  
 Approved .....20

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	576,578	641,335	641,340	679,380	712,470	712,470
Contractual Services	147,461	125,225	125,230	218,250	218,250	218,250
Supplies & Materials	9,187	12,570	12,570	14,330	14,330	14,330
Business & Education Expense	3,501	5,250	5,250	10,000	10,000	10,000
Equipment	6,703	7,850	7,850	32,000	32,000	32,000
Other Operating Expenses	15,955	39,170	39,170	86,170	76,440	76,440
<b>TOTAL</b>	<b>759,385</b>	<b>831,400</b>	<b>831,410</b>	<b>1,040,130</b>	<b>1,063,490</b>	<b>1,063,490</b>

Fiscal 1990

# Legislative & Judicial

ORPHANS' COURT

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 additional days as required.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	22,843	21,890	21,900	21,360	21,750	21,750
Contractual Services	0	350	350	390	390	390
Business & Education Expense	2,022	3,820	3,830	4,220	4,220	4,220
Equipment	430	0	0	0	0	0
Other Operating Expenses	150	200	200	220	220	220
<b>TOTAL</b>	<b>25,445</b>	<b>26,260</b>	<b>26,280</b>	<b>26,190</b>	<b>26,580</b>	<b>26,580</b>

# Legislative & Judicial

STATE'S ATTORNEY

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.

## Goals & Objectives

To keep up with increasing caseload in the Circuit Court and District Court, and increasing paperwork in the Child Support Division;

To continue efforts to dissipate the backlog of cases with the anticipation of a future additional District Court judge in Howard County;

To continue the grant-funded Special Narcotic Unit.

Funds are included in this budget for the purchase of additional furniture and equipment, and the addition of one assistant state's attorney and two clerical technicians.

## Personnel Summary

Authorized .....37  
 Additional .....3  
 Executive Proposed .....40  
 Approved .....40

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	1,422,137	1,614,315	1,614,320	1,818,330	1,819,940	1,819,940
Contractual Services	54,950	61,845	61,850	92,190	81,190	81,190
Supplies & Materials	17,535	20,000	20,000	21,350	21,350	21,350
Business & Education Expense	21,357	31,220	31,220	32,420	30,420	30,420
Equipment	17,301	76,080	76,080	11,840	11,840	11,840
Other Operating Expenses	17,600	10,595	10,600	23,700	81,310	81,310
<b>TOTAL</b>	<b>1,550,880</b>	<b>1,814,055</b>	<b>1,814,070</b>	<b>1,999,830</b>	<b>2,046,050</b>	<b>2,046,050</b>

Fiscal 1990

# Legislative & Judicial

SHERIFF'S DEPARTMENT

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.

## Goals & Objectives

To increase security coverage for the Circuit Court at the Howard County Court House;

To cope with increased workload due to additional duties to serve Domestic Court, Juvenile Court and a fifth Circuit courtroom;

To continue implementation of the four-year vehicle replacement plan.

Funds are included in this budget to replace six vehicles, acquire additional and replacement equipment, and add to the staff three security guards and two deputy sheriff positions.

## Personnel Summary

Authorized .....34  
 Additional .....5  
 Executive Proposed .....39  
 Approved .....39

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	828,846	1,018,940	1,018,950	1,259,430	1,194,840	1,194,840
Contractual Services	31,508	37,485	37,490	94,750	89,420	89,420
Supplies & Materials	43,045	48,000	48,000	69,450	58,770	58,770
Business & Education Expense	24,609	33,695	33,700	40,150	40,150	40,150
Equipment	10,452	109,870	109,870	135,100	97,300	97,300
Other Operating Expenses	0	0	0	0	3,600	3,600
<b>TOTAL</b>	<b>938,460</b>	<b>1,247,990</b>	<b>1,248,010</b>	<b>1,598,880</b>	<b>1,484,080</b>	<b>1,484,080</b>

Fiscal 1990

# Legislative & Judicial

BOARD OF ELECTION SUPERVISORS

## Description

The Board of Election Supervisors 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 elections judges and maintains voting machines.

The Board operates under the authority of Maryland law and is administered by the State's Administrative Board of Election laws. The local Board is funded by the County and is comprised of two budget centers:

- Election Administration, and
- Election Expense.

## Goals & Objectives

To move to a location more accessible to the public, including the handicapped;

To provide the office with adequate and necessary equipment;

To develop a film for better training of election judges.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Board Of Election Supervisors	273,177	316,218	316,230	446,590	320,360	320,360
Election Expense	247,645	261,142	261,140	118,000	118,000	118,000
<b>TOTAL GENERAL FUND</b>	<b>520,822</b>	<b>577,360</b>	<b>577,370</b>	<b>564,590</b>	<b>438,360</b>	<b>438,360</b>
<b>TOTAL</b>	<b>520,822</b>	<b>577,360</b>	<b>577,370</b>	<b>564,590</b>	<b>438,360</b>	<b>438,360</b>

Fiscal 1990

# Legislative & Judicial

BOARD OF ELECTION SUPERVISORS

ELECTION ADMINISTRATION

011-314-0100

## Description

The Board of Election Supervisors 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 elections 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.

## Goals & Objectives

To move to a larger office space at a location more accessible to the public, including the handicapped;

To replace inadequate office equipment and acquire additional necessary equipment.

## Personnel Summary

Authorized .....5.5  
 Additional .....0  
 Executive Proposed .....5.5  
 Approved .....5.5

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	115,262	123,288	123,290	127,920	131,970	131,970
Contractual Services	47,460	51,435	51,440	70,250	66,250	66,250
Supplies & Materials	28,640	12,150	12,150	23,830	19,830	19,830
Business & Education Expense	6,265	5,650	5,650	6,490	6,490	6,490
Equipment	0	800	800	95,200	20,200	20,200
Other Operating Expenses	75,550	122,895	122,900	122,900	75,620	75,620
<b>TOTAL</b>	<b>273,177</b>	<b>316,218</b>	<b>316,230</b>	<b>446,590</b>	<b>320,360</b>	<b>320,360</b>

Fiscal 1990

# Legislative & Judicial

BOARD OF ELECTION SUPERVISORS

ELECTION EXPENSE

011-314-0200

## Description

The Elections Expense budget identifies the cost of elections as opposed to the cost of daily operations of the Election's Office. There will be no election in fiscal year 1990.

## Goals & Objectives

To develop a training film for election judges.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	17,047	29,192	29,190	5,000	5,000	5,000
Contractual Services	79,391	72,350	72,350	3,000	3,000	3,000
Supplies & Materials	65,822	48,400	48,400	0	0	0
Equipment	85,385	111,200	111,200	110,000	110,000	110,000
<b>TOTAL</b>	<b>247,645</b>	<b>261,142</b>	<b>261,140</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>

# General Government

SECTION VII

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Fiscal 1990

# General Government

OFFICE OF THE COUNTY EXECUTIVE

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 1,450 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.

## Goals & Objectives

To meet increased office workload, an additional position is included in the budget.

## Personnel Summary

Authorized .....6  
 Additional .....1  
 Executive Proposed .....7  
 Approved .....7

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	262,833	295,005	295,010	332,740	337,720	337,720
Contractual Services	9,822	14,850	14,850	17,390	17,390	17,390
Supplies & Materials	8,384	8,900	8,900	9,400	9,400	9,400
Business & Education Expense	15,411	19,450	19,450	19,800	19,800	19,800
Equipment	14,102	7,000	7,000	10,000	10,000	10,000
Other Operating Expenses	26,535	35,000	35,000	35,000	42,200	42,200
<b>TOTAL</b>	<b>337,087</b>	<b>380,205</b>	<b>380,210</b>	<b>424,330</b>	<b>436,510</b>	<b>436,510</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

## Description

The Department of County Administration assists the County Executive in managing County government operations. The County Administrator supervises government support functions including personnel, budget, public information, economic development, purchasing, housing, risk management, printing, and other services.

The Department of County Administration is divided into four units:

Administrative Staff--County Administrator and direct support staff.

Budget Office--Budget Administrator and staff.

Staff Services Bureau--Deputy County Administrator supervising Personnel, Housing, Economic Development, Transportation and Public Information.

Management Services Bureau--Deputy County Administrator supervising Information Services, Central Services, Purchasing, General Services and Central Administration office clerical staff.

## Goals & Objectives

The goals and objectives are shown in individual budget centers within this department.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,266,369	4,528,495	4,528,700	4,817,610	5,140,610	5,140,610
Grants	2,394,811	4,276,150	4,276,180	4,782,980	4,784,800	4,784,800
Central Stores	586,902	685,320	685,380	761,000	811,000	811,000
Data Processing Fund	1,340,897	2,234,490	2,234,530	2,904,040	2,869,810	2,869,810
Risk Management Fund	1,566,868	3,160,062	3,160,070	2,728,380	2,733,880	2,733,880
Employee Benefits Fund	2,148,804	3,775,838	3,775,840	5,201,000	5,501,000	5,501,000
Community Renewal	1,396,140	2,675,045	2,675,090	3,653,320	3,687,040	3,687,040
Public Service Communications	345,786	503,420	503,430	867,480	863,710	863,710
Trust And Agency Multifarious	1,402	10,500	10,500	10,500	10,500	10,500
<b>TOTAL</b>	<b>13,047,979</b>	<b>21,849,320</b>	<b>21,849,720</b>	<b>25,726,310</b>	<b>26,402,350</b>	<b>26,402,350</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

STAFF SERVICES

011-002-0100

## Description

This budget center includes the County Administrator and direct support staff. Legislative and child care coordination are also provided by this office.

## Goals & Objectives

To provide a central receptionist for the County Executive/Administrator's offices;

To expand child care coordinator efforts;

To replace worn out office equipment.

Two additional positions are included in the budget.

## Personnel Summary

Authorized.....4  
 Additional ..... 2  
 Executive Proposed .....6  
 Approved .....6

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	503,373	309,465	309,470	328,560	367,760	367,760
Contractual Services	76,449	74,230	74,240	91,560	91,560	91,560
Supplies & Materials	25,955	17,290	17,290	27,980	27,980	27,980
Business & Education Expense	22,222	20,145	20,150	30,670	30,670	30,670
Equipment	670	2,500	2,500	10,270	10,270	10,270
Other Operating Expenses	29,943	0	0	0	0	0
<b>TOTAL</b>	658,612	423,630	423,650	489,040	528,240	528,240

# General Government

## Description

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

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

## Goals & Objectives

To begin computerization of the capital budget process;

To enhance the computerized operating budget system implemented in Fiscal 1989.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	223,288	265,325	265,330	275,840	283,190	<b>283,190</b>
Contractual Services	61,873	17,150	17,150	58,940	58,940	<b>58,940</b>
Supplies & Materials	11,912	13,106	13,110	15,060	15,060	<b>15,060</b>
Business & Education Expense	1,173	1,700	1,700	1,870	1,870	<b>1,870</b>
Equipment	4,828	2,944	2,940	3,180	3,180	<b>3,180</b>
<b>TOTAL</b>	<b>303,074</b>	<b>300,225</b>	<b>300,230</b>	<b>354,890</b>	<b>362,240</b>	<b>362,240</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

PERSONNEL OFFICE

011-002-1200

## Description

The Office of Personnel administers the County merit system. The division provides personnel services for all County employees.

The division is organized into three units:

Benefits and Records

Employment and Affirmative Action

Classification and Training

## Goals & Objectives

To implement and update the County's Personnel/Payroll system;

To begin a flexible benefits program;

To administer proposed public safety pension plan;

To expand computerization and replace office equipment.

Two additional positions are included; a clerk typist and a personnel analyst.

## Personnel Summary

Authorized .....14

Additional .....2

Executive Proposed .....16

Approved .....16

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	399,774	531,890	531,900	620,940	642,650	642,650
Contractual Services	19,437	60,715	60,720	37,460	37,460	37,460
Supplies & Materials	23,817	26,300	26,300	39,500	39,500	39,500
Business & Education Expense	10,529	14,090	14,090	15,430	15,430	15,430
Equipment	1,690	23,270	23,270	17,630	17,630	17,630
Other Operating Expenses	0	0	0	0	0	0
<b>TOTAL</b>	<b>455,247</b>	<b>656,265</b>	<b>656,280</b>	<b>730,960</b>	<b>752,670</b>	<b>752,670</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

PERSONNEL BOARD

011-002-0113

## Description

The Personnel Board advises the Executive branch on matters concerning the County classified system. It conducts appeal hearings and renders final 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.

## Goals & Objectives

To continue the current level of service.

An existing part-time secretarial position has been transferred to this area in the fiscal 1990 budget. This position provides clerical support to the Personnel Board.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	0	0	9,220	9,220	9,220
Supplies & Materials	200	950	950	950	950	950
Business & Education Expense	2,373	5,400	5,400	6,200	6,200	6,200
<b>TOTAL</b>	<b>2,573</b>	<b>6,350</b>	<b>6,350</b>	<b>16,370</b>	<b>16,370</b>	<b>16,370</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

STAFF SERVICES ADMINISTRATION

011-002-2000

## Description

This budget center includes a Deputy County Administrator supervising the Bureau of Staff Services which includes: Public Information (and Cable TV), Economic Development, Housing and Community Development and Transportation Coordination.

## Goals & Objectives

To provide funding for a full-time child care coordinator.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	99,740	99,740	103,060	106,650	106,650
Contractual Services	0	1,535	1,540	1,560	1,560	1,560
Supplies & Materials	0	500	500	540	540	540
Business & Education Expense	0	1,800	1,800	2,950	2,950	2,950
Equipment	0	500	500	2,300	2,300	2,300
<b>TOTAL</b>	<b>0</b>	<b>104,075</b>	<b>104,080</b>	<b>110,410</b>	<b>114,000</b>	<b>114,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

ECONOMIC DEVELOPMENT

011-002-0200

## Description

Economic Development encourages new businesses to locate in Howard County while promoting expansion and growth of existing County firms. The office also promotes local tourism, working with the private sector and other government agencies. Support of County arts programs is included in this office.

The office supports two advisory groups. The Economic Development Advisory Council and Industrial Revenue Bond Review Committee.

## Goals & Objectives

To expand business liaison services by adding a new staff member;

To provide increased funding of arts programs.

## Personnel Summary

Authorized .....5  
 Additional .....1  
 Executive Proposed .....6  
 Approved .....6

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	136,758	182,510	182,520	198,060	205,970	205,970
Contractual Services	41,986	81,820	81,820	57,650	57,650	57,650
Supplies & Materials	28,200	24,240	24,250	35,170	35,170	35,170
Business & Education Expense	7,204	17,900	17,920	20,220	20,220	20,220
Equipment	6,489	1,000	1,000	4,780	4,780	4,780
Other Operating Expenses	74,686	116,455	116,460	176,630	216,630	216,630
<b>TOTAL</b>	<b>295,323</b>	<b>423,925</b>	<b>423,970</b>	<b>492,510</b>	<b>540,420</b>	<b>540,420</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

TRANSPORTATION COORDINATION

011-002-2001

## Description

This organization coordinates initiatives targeted at solving transportation programs in Howard County.

## Goals & Objectives

To provide increased funding of a transportation center feasibility study;

To provide funding for public transportation links between Columbia, Ellicott City and Savage.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	115,670	115,670	116,090	119,350	119,350
Contractual Services	0	99,210	99,210	114,500	139,500	139,500
Supplies & Materials	0	8,650	8,650	9,630	9,630	9,630
Business & Education Expense	0	1,500	1,500	2,450	2,450	2,450
Equipment	0	2,650	2,650	980	980	980
<b>TOTAL</b>	0	227,680	227,680	243,650	271,910	271,910

# General Government

## 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. The Transportation Coordinator in the Department of County Administration, serves as Executive Secretary.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	160	160	400	400	400
Supplies & Materials	58	170	170	230	230	230
Business & Education Expense	285	1,365	1,370	2,930	2,930	2,930
<b>TOTAL</b>	<b>343</b>	<b>1,695</b>	<b>1,700</b>	<b>3,560</b>	<b>3,560</b>	<b>3,560</b>

# General Government

## Description

This is a grant program designed to promote carpools, vanpools and other alternatives to single-occupant vehicles.

Ridesharing is funded by the Federal Highway Administration through the Maryland Department of Transportation.

This program is supervised by the County's Transportation Coordinator.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	26,679	39,475	39,480	42,970	44,790	44,790
Contractual Services	695	910	910	910	910	910
Supplies & Materials	553	950	950	1,850	1,850	1,850
Business & Education Expense	671	4,235	4,240	3,940	3,940	3,940
Equipment	0	2,950	2,950	0	0	0
<b>TOTAL</b>	<b>28,598</b>	<b>48,520</b>	<b>48,530</b>	<b>49,670</b>	<b>51,490</b>	<b>51,490</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION OPERATING ASSISTANCE PROGRAM

051-002-0501

## Description

This is a grant program funded under the Federal Urban Mass Transportation Act and the Maryland Department of Transportation. These funds are "passed through" to the Columbia Association's ColumBUS transportation service to provide public transportation services and equipment in the County.

This grant is administered by the Transportation Coordinator in the Department of County Administration.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	453,137	463,650	463,650	547,500	547,500	547,500
Equipment	28,500	278,540	278,540	651,000	651,000	651,000
<b>TOTAL</b>	481,637	742,190	742,190	1,198,500	1,198,500	1,198,500

# General Government

## Description

This organization provides information on County government operations to the public, news media and other agencies. Public Information provides information and referral services, operates the government cable television channel, promotes County events and designs County publications.

## Goals & Objectives

To enhance existing computerized desktop publishing capabilities and increase quality of publication design and production.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	238,825	238,830	240,650	250,200	250,200
Contractual Services	0	12,930	12,930	18,760	18,760	18,760
Supplies & Materials	0	14,365	14,370	15,730	15,730	15,730
Business & Education Expense	0	5,120	5,120	6,160	6,160	6,160
Equipment	0	1,470	1,470	9,830	9,830	9,830
Other Operating Expenses	0	5,600	5,600	5,840	5,840	5,840
<b>TOTAL</b>	0	278,310	278,320	296,970	306,520	306,520

# General Government

## Description

The Public Service Communications Fund was established with franchise fees from local Cable Television system operators. Part of this money is used for government cable television programming. Cable channel 15 began operations in March 1984. Cable 15 is an informational channel, carrying live cablecasts of government meetings, local productions on civic events and government operations and other programs.

## Goals & Objectives

To meet demands for increased local programming for cable television. Two additional positions and additional equipment are included in the budget.

## Personnel Summary

Authorized .....6  
 Additional .....2  
 Executive Proposed .....8  
 Approved .....8

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	130,023	195,090	195,090	249,410	257,970	257,970
Contractual Services	13,348	36,450	36,450	40,340	40,340	40,340
Supplies & Materials	4,542	4,950	4,950	8,150	8,150	8,150
Business & Education Expense	2,230	3,880	3,880	4,030	4,030	4,030
Equipment	37,950	60,085	60,090	85,000	85,000	85,000
Other Operating Expenses	103,263	146,200	146,200	0	0	0
<b>TOTAL</b>	<b>291,356</b>	<b>446,655</b>	<b>446,660</b>	<b>386,930</b>	<b>395,490</b>	<b>395,490</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION CABLE TELEVISION ADMINISTRATOR

455-002-0105

## Description

The cable television administrator manages cable communication operations in Howard County. Cable television is governed by local law and franchise agreements between the County and operators of cable systems.

The administrator advises the County Executive and Council, reviews applications for cable franchises, deals with subscriber complaints, and assists the Cable Advisory Committee.

This is a new budget center in Fiscal 1990.

This budget also provides funding for community programming grants and to support cable operations in cooperation with the Community College and Department of Education.

## Goals & Objectives

To monitor cable television operations in Howard County;

To provide additional funding for cable programming at the Community College and Department of Education.

Staffing reflects addition of a cable administrator during Fiscal 1989.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	0	0	65,620	68,390	68,390
Contractual Services	0	0	0	2,650	2,650	2,650
Supplies & Materials	0	0	0	1,090	1,090	1,090
Business & Education Expense	0	0	0	3,900	3,900	3,900
Equipment	0	0	0	5,260	5,260	5,260
Other Operating Expenses	0	0	0	330,000	330,000	330,000
<b>TOTAL</b>	0	0	0	408,520	411,290	411,290

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

CABLE TELEVISION BOARD

455-002-0103

## Description

The CATV Service Advisory Committee is a five-member group appointed by the County Executive to advise the use of cable communications systems and facilities. Its responsibilities include receiving complaints from subscribers and offering recommendations to the County Council or the County Executive. This Board is funded from the Public Service Communications Fund.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	13,851	14,040	14,040	15,100	0	0
Contractual Services	169	600	600	1,050	1,050	1,050
Supplies & Materials	12	385	390	1,090	1,090	1,090
Business & Education Expense	1,425	1,570	1,570	3,600	3,600	3,600
Equipment	1,824	0	0	0	0	0
Other Operating Expenses	119	170	170	190	190	190
<b>TOTAL</b>	<b>17,400</b>	<b>16,765</b>	<b>16,770</b>	<b>21,030</b>	<b>5,930</b>	<b>5,930</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION HOUSING & COMMUNITY DEVELOPMENT 420-002-0400

## Description

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

Housing and Community Development manages County-owned subsidized housing, administers Section 8 rental assistance, operates housing rehabilitation loans and grant programs, provides housing counseling, runs Community Development Block Grant (CDBG) programs and funds emergency housing for the homeless.

In addition, HCD is responsible for administering the County's Community Renewal Fund and works with the Housing and Community Development Board to address the housing and community development needs of the County.

Housing and Community Development is part of the Community Renewal Fund, funded primarily by transfer taxes.

## Goals & Objectives

To provide land on which 50 new low-rent public housing units will be built;

To assist first-time home buyers by guaranteeing a portion of their mortgage interest payments;

To install air conditioning at the Hilltop Housing complex;

To expand computerization of the Housing office.

## Personnel Summary

Authorized .....17  
 Additional .....1  
 Executive Proposed .....18  
 Approved .....18

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	103,878	588,255	588,260	637,770	664,280	664,280
Contractual Services	52,340	134,155	134,180	230,070	230,070	230,070
Supplies & Materials	11,500	32,555	32,560	56,640	56,640	56,640
Business & Education Expense	919	23,815	23,820	24,410	24,410	24,410
Equipment	55,941	74,065	74,070	1,099,130	1,099,130	1,099,130
Other Operating Expenses	720	1,400	1,400	302,000	309,210	309,210
<b>TOTAL</b>	<b>225,298</b>	<b>854,245</b>	<b>854,290</b>	<b>2,350,020</b>	<b>2,383,740</b>	<b>2,383,740</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION COMMUNITY DEVELOPMENT BOARD

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 program 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.

This budget is part of the Community Renewal Fund.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	0	0	500	500	500
Contractual Services	86	500	500	500	500	500
Supplies & Materials	336	550	550	550	550	550
Business & Education Expense	211	1,750	1,750	1,750	1,750	1,750
<b>TOTAL</b>	<b>633</b>	<b>2,800</b>	<b>2,800</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION COMMUNITY RENEWAL GRANTS

420-002-0406

## Description

This is a payment from the Community Renewal Fund to the Community Renewal Rehabilitation Loan Fund. The loan fund provides low interest loans to low and moderate income County residents to renovate homes to meet housing code standards.

The loan fund is shown in the Restrictive Funds section of the County budget.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	150,000	150,000	150,000	200,000	200,000	200,000
TOTAL	150,000	150,000	150,000	200,000	200,000	200,000

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

HOUSING INITIATIVES LOANS

420-002-0412

## Description

This program establishes a loan fund to assist private agencies in the County to purchase housing units for special purposes. The County can provide loan guarantees, down payment loans, etc. to private non-profit groups. The program also allows the County to participate in development of rental units when a portion are reserved for lower income residents.

The program is funded by the County Community Renewal Fund.

## Goals & Objectives

To continue the current level of services.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	126,550	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL	126,550	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION SECTION EIGHT RENTAL ASSISTANCE 051-002-0438

## Description

This is a Federally funded grant program providing housing subsidies to low-income families. Section 8 is administered by the County's Housing and Community Development office.

## Goals & Objectives

To continue at the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	98,839	0	0	0	0	0
Contractual Services	10,264	0	0	0	0	0
Supplies & Materials	6,898	0	0	0	0	0
Business & Education Expense	3,618	0	0	0	0	0
Equipment	2,227	0	0	0	0	0
Other Operating Expenses	1,668,558	1,823,055	1,823,060	2,314,110	2,314,110	2,314,110
<b>TOTAL</b>	<b>1,790,404</b>	<b>1,823,055</b>	<b>1,823,060</b>	<b>2,314,110</b>	<b>2,314,110</b>	<b>2,314,110</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

87 CDBG VACANT HOUSE

051-002-0440

## Description

This grant program provides low interest loans to owners of vacant residential property in the County. The owners rehabilitate the structures and agree to rent units exclusively to low and moderate income families.

This loan program is funded by a Federal Community Development Block Grant, amended in 1986. It is administered by the County's Housing and Community Development Office.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,175	341,000	341,000	56,000	56,000	56,000
Supplies & Materials	0	100	100	0	0	0
Business & Education Expense	280	4,700	4,700	0	0	0
Other Operating Expenses	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,455</b>	<b>345,800</b>	<b>345,800</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

FHA HOUSING PRESERVATION

051-002-0443

## Description

This grant program provides loans to make major improvements to homes in eligible rural areas. The program is funded jointly by the County (Community Renewal Fund) and the Farmers' Home Association.

This budget is administered by the Housing and Community Development Office.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	4,560	4,560	0	0	0
Contractual Services	18,733	75,450	75,450	54,700	54,700	54,700
Supplies & Materials	6	275	280	0	0	0
Business & Education Expense	358	200	200	0	0	0
Other Operating Expenses	0	0	0	0	0	0
<b>TOTAL</b>	19,097	80,485	80,490	54,700	54,700	54,700

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

TUBMAN CENTER RENOVATION

051-002-8405

## Description

This is a grant program to renovate the Harriet Tubman Center and provide increased shelter for the homeless. The grant is primarily funded by the U.S. Department of Housing and Urban Development.

This grant will cover improvements to the interior of the center.

The grant is administered by the County's Housing and Community Development Office.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	17,670	17,670	0	0	0
Contractual Services	0	5,640	5,640	130,000	130,000	130,000
Supplies & Materials	0	2,500	2,500	0	0	0
Business & Education Expense	0	2,235	2,240	0	0	0
Equipment	0	187,395	187,400	0	0	0
Other Operating Expenses	0	34,560	34,560	0	0	0
<b>TOTAL</b>	0	250,000	250,010	130,000	130,000	130,000

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

HARMONY LANE PROJECT

051-002-0411

## Description

This is a joint venture between Howard County, the U.S. Department of Housing and Urban Development and the Columbia Housing Corporation to produce 30 low income rental units. Howard County is supplying the land for this project.

This program is administered by the County's Housing and Community Development Office.

## Goals & Objectives

To construct the project during fiscal 1990.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	850,000	850,000	850,000	850,000	850,000
TOTAL	0	850,000	850,000	850,000	850,000	850,000

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION RENTAL ALLOWANCE PROGRAM

051-002-0439

## Description

This grant program provides short-term emergency rental assistance to persons who are (or are about to become) homeless. The program is funded by the State; Howard County covers administrative costs.

## Goals & Objectives

To continue at the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	19,325	25,000	25,000	25,000	25,000	25,000
TOTAL	19,325	25,000	25,000	25,000	25,000	25,000

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

MANAGEMENT SERVICES

011-002-1000

## Description

Management Services provides staff support to the County Administrator. The Bureau of Management Services consists of Purchasing, Central Services, General Services and Information Services.

This budget center includes central data processing chargeback costs for the Department of County Administration.

## Goals & Objectives

To provide funding for central data processing support of the entire Department of County Administration;

To replace office equipment.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	177,950	136,310	136,310	138,820	143,600	143,600
Contractual Services	9,468	12,520	12,530	14,800	14,800	14,800
Supplies & Materials	9,927	11,810	11,820	12,450	12,450	12,450
Business & Education Expense	330	2,985	2,990	4,480	4,480	4,480
Equipment	44,620	1,000	1,000	10,000	10,000	10,000
Other Operating Expenses	46,065	193,930	193,930	193,930	318,710	318,710
<b>TOTAL</b>	<b>288,360</b>	<b>358,555</b>	<b>358,580</b>	<b>374,480</b>	<b>504,040</b>	<b>504,040</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

PURCHASING DIVISION

011-002-1500

## Description

This 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.

Administration--includes purchase order processing, property sales, and regulation administration, etc.

Procurement and Property--includes requisition processing, competitive bidding, requirement and price agreement contracting, fixed assets, inventory control, surplus property and vehicle title listing, etc.

## Goals & Objectives

To enhance the computerized purchasing system;

To purchase modular furniture in lieu of expanded office space;

To meet increased workload with an additional buyer. This position is reimbursed by the County's water and sewer fund.

## Personnel Summary

Authorized .....13  
 Additional .....1  
 Executive Proposed .....14  
 Approved .....14

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	343,149	422,180	422,190	437,320	453,670	453,670
Contractual Services	22,825	34,565	34,570	60,720	60,720	60,720
Supplies & Materials	16,944	15,885	15,890	19,950	19,950	19,950
Business & Education Expense	4,565	4,950	4,970	5,360	5,360	5,360
Equipment	9,549	26,290	26,290	37,680	37,680	37,680
<b>TOTAL</b>	<b>397,032</b>	<b>503,870</b>	<b>503,910</b>	<b>561,030</b>	<b>577,380</b>	<b>577,380</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

CENTRAL SERVICES STAFF

011-002-1603

## Description

This division is an internal support organization providing printing, internal mail delivery, postage and other services to County government agencies. Operating funds are budgeted in the Central Stores fund, which is supported by chargebacks to agencies using services. This budget center includes Central Services personnel costs only.

## Goals & Objectives

To continue the current level of services.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	279,332	337,050	337,070	343,930	357,330	357,330
Contractual Services	3,548	4,315	4,320	4,320	4,320	4,320
Business & Education Expense	0	0	0	1,000	1,000	1,000
<b>TOTAL</b>	<b>282,880</b>	<b>341,365</b>	<b>341,390</b>	<b>349,250</b>	<b>362,650</b>	<b>362,650</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

CENTRAL SERVICES OPERATIONS

221-002-1600

## 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 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.

## Goals & Objectives

To install a network of facsimile machines in outlying County offices;

To replace a mail van.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	162,621	223,810	223,840	251,810	251,810	251,810
Supplies & Materials	314,326	325,180	325,200	406,930	406,930	406,930
Business & Education Expense	33,704	47,995	48,000	51,360	51,360	51,360
Equipment	2,156	0	0	3,150	3,150	3,150
Other Operating Expenses	3,455	4,470	4,470	4,470	4,470	4,470
Other Expenses	20,640	33,865	33,870	43,280	43,280	43,280
<b>TOTAL</b>	<b>536,902</b>	<b>635,320</b>	<b>635,380</b>	<b>761,000</b>	<b>761,000</b>	<b>761,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

GENERAL SERVICES OFFICE

011-002-1700

## Description

This office provides services used by all County agencies under centralized control. Services are provided through two programs:

Insurance Management--administers internal insurance funds including Workers' 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 and control of postage, pensions, rented properties and other centralized functions of County government.

Building security guards for the County office complex are included in this budget system.

## Goals & Objectives

To expand management of County leased properties.

An additional administrative aide is included in the budget.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	7,311	50,000	50,000	104,260	110,380	<b>110,380</b>
Contractual Services	298,721	459,625	459,630	297,130	297,130	<b>297,130</b>
Supplies & Materials	160,370	202,500	202,500	228,500	228,500	<b>228,500</b>
Business & Education Expense	743	22,825	22,830	27,000	27,000	<b>27,000</b>
Equipment	18,225	32,600	32,600	2,600	2,600	<b>2,600</b>
Other Operating Expenses	97,555	135,000	135,000	135,000	135,000	<b>135,000</b>
<b>TOTAL</b>	<b>582,925</b>	<b>902,550</b>	<b>902,560</b>	<b>794,490</b>	<b>800,610</b>	<b>800,610</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION WORKERS' COMPENSATION EXPENSES 242-002-1701

## Description

This budget center includes self-insurance coverage for workers' compensation claims by County employees and eligible volunteers. Pre-employment physical exams are included here.

This budget is part of the County's Risk Management fund.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	0	0	0	0	0
Contractual Services	661,462	907,500	907,500	907,500	907,500	907,500
Supplies & Materials	0	0	0	0	0	0
Business & Education Expense	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other Operating Expenses	79,750	160,000	160,000	10,000	10,000	10,000
Other Expenses	359	360	360	0	0	0
<b>TOTAL</b>	<b>741,571</b>	<b>1,067,860</b>	<b>1,067,860</b>	<b>917,500</b>	<b>917,500</b>	<b>917,500</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

GENERAL LIABILITY EXPENSES

242-002-1703

## Description

This budget center includes self-insurance coverage for claims against the County government (and its employees) arising from County operations. General liability does not include motor vehicle related coverage.

This budget is part of the County's Risk Management fund.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	0	0	0	0	0
Contractual Services	45,516	600,000	600,000	600,000	600,000	600,000
Other Operating Expenses	93,100	150,000	150,000	0	0	0
<b>TOTAL</b>	<b>138,616</b>	<b>750,000</b>	<b>750,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

VEHICLE DAMAGE EXPENSES

242-002-1705

## Description

This budget center includes self-insurance coverage for County automobile liability and vehicle physical damage claims.

This budget is part of the County's Risk Management fund.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	123,263	480,000	480,000	485,000	485,000	485,000
Supplies & Materials	0	0	0	0	0	0
Business & Education Expense	0	0	0	0	0	0
Other Operating Expenses	78,500	150,000	150,000	0	0	0
<b>TOTAL</b>	<b>201,763</b>	<b>630,000</b>	<b>630,000</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

PROPERTY DAMAGE EXPENSES

242-002-1707

## Description

This budget center includes self insurance and commercial coverage for claims involving damage to County-owned property (except vehicles).

This budget is part of the County's Risk Management fund.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	187,898	225,000	225,000	275,000	275,000	275,000
Supplies & Materials	0	0	0	0	0	0
Other Operating Expenses	17,400	32,202	32,200	0	0	0
<b>TOTAL</b>	<b>205,298</b>	<b>257,202</b>	<b>257,200</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION RISK MANAGEMENT ADMINISTRATION 242-002-1708

## Description

This budget center manages the County's Risk Management (self insurance) funds. It reimburses the General Fund for support provided by the Office of Law, Personnel Division and other offices.

This budget center manages the Workers' Compensation, General Liability, Automobile Liability and Property Risk Management programs. These are all part of the County's Risk Management fund.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	231,867	124,000	124,000	125,500	131,000	131,000
Contractual Services	36,000	95,375	95,380	100,380	100,380	100,380
Supplies & Materials	2,309	9,500	9,500	10,000	10,000	10,000
Business & Education Expense	6,879	19,250	19,250	20,000	20,000	20,000
Equipment	2,000	25,000	25,000	5,000	5,000	5,000
Other Operating Expenses	0	179,875	179,880	190,000	190,000	190,000
Other Expenses	565	2,000	2,000	0	0	0
<b>TOTAL</b>	<b>279,620</b>	<b>455,000</b>	<b>455,010</b>	<b>450,880</b>	<b>456,380</b>	<b>456,380</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

LONG TERM DISABILITY

248-002-3100

## Description

This budget center provides benefits to County employees who are totally disabled due to illness or injury. This program is part of the Employee Benefits Fund and is administered by the Risk Manager in the Department of County Administration.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	40,216	100,000	100,000	100,000	100,000	100,000
Contractual Services	0	1,000	1,000	0	0	0
Supplies & Materials	0	0	0	1,000	1,000	1,000
Other Operating Expenses	0	269,838	269,840	0	0	0
<b>TOTAL</b>	<b>40,216</b>	<b>370,838</b>	<b>370,840</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

HEALTH INSURANCE EXPENSES

248-002-3200

## Description

This budget center pays health insurance costs for County employees. Health insurance is funded in each County agency and transferred to the Health Insurance Fund for central administration.

This budget is managed by the Risk Manager in the Department of County Administration.

## Goals & Objectives

To begin design of a flexible benefits program for County employees;

To monitor and review health insurance costs.

BUDGET	FY 1988	FY 1989		FY 1990		
	<i>Audit</i>	<i>Authorized Budget</i>	<i>Estimated Expenditures</i>	<i>Departmental Request</i>	<i>Executive Proposed</i>	<i>Council Approved</i>
Salaries & Fringe Benefits	2,097,776	2,996,000	2,996,000	0	0	0
Contractual Services	10,812	74,000	74,000	5,060,000	5,360,000	5,360,000
Supplies & Materials	0	10,000	10,000	10,000	10,000	10,000
Business & Education Expense	0	0	0	0	0	0
Other Operating Expenses	0	325,000	325,000	30,000	30,000	30,000
<b>TOTAL</b>	<b>2,108,588</b>	<b>3,405,000</b>	<b>3,405,000</b>	<b>5,100,000</b>	<b>5,400,000</b>	<b>5,400,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF COUNTY ADMINISTRATION

INFORMATION SERVICES OFFICE

225-002-1400

## Description

Information Services (formerly Data Processing) is responsible for providing computer services to all County agencies.

Information Services is in a separate fund which charges back costs to County agencies receiving service.

This office is organized into these functional units:

- Administration
- Computer Center Operations
- Systems Development
- Technical Support
- Office Automation

## Goals & Objectives

To support increased demands for data processing services in County agencies. Significant systems include tax collection, payroll/personnel, police and building inspections.

Three additional positions are included, as well as new software and hardware.

## Personnel Summary

Authorized .....31  
 Additional .....3  
 Executive Proposed .....34  
 Approved .....34

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	780,669	1,198,645	1,198,660	1,341,360	1,307,130	1,307,130
Contractual Services	210,637	378,995	379,010	796,660	796,660	796,660
Supplies & Materials	31,297	42,055	42,060	54,430	54,430	54,430
Business & Education Expense	19,066	64,000	64,000	81,450	81,450	81,450
Equipment	146,076	376,890	376,890	311,440	311,440	311,440
Other Operating Expenses	33,310	30,000	30,000	75,000	75,000	75,000
Other Expenses	119,842	143,905	143,910	243,700	243,700	243,700
<b>TOTAL</b>	<b>1,340,897</b>	<b>2,234,490</b>	<b>2,234,530</b>	<b>2,904,040</b>	<b>2,869,810</b>	<b>2,869,810</b>

Fiscal 1990

# General Government

DEPARTMENT OF FINANCE

## Description

The Department 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.

## Goals & Objectives

To increase staffing with the addition of a senior clerk in the Bureau of Revenues and Customer Services.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Office Of The Director	1,602,662	1,728,710	1,728,750	1,679,380	1,554,730	1,554,730
Bureau Of Accounting	501,299	650,350	650,410	694,190	720,370	720,370
Bur Revenues And Customer Svcs	731,271	857,260	857,310	907,370	941,150	941,150
Bond Issue Expense	40,972	80,000	80,000	98,000	98,000	98,000
Financial Management	0	244,880	244,910	241,220	247,900	247,900
<b>TOTAL GENERAL FUND</b>	<b>2,876,204</b>	<b>3,561,200</b>	<b>3,561,380</b>	<b>3,620,160</b>	<b>3,562,150</b>	<b>3,562,150</b>
<b>TOTAL</b>	<b>2,876,204</b>	<b>3,561,200</b>	<b>3,561,380</b>	<b>3,620,160</b>	<b>3,562,150</b>	<b>3,562,150</b>

Fiscal 1990

# General Government

DEPARTMENT OF FINANCE

OFFICE OF THE DIRECTOR

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 monitors and directs all departmental activities.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	371,689	216,715	216,720	200,990	237,010	237,010
Contractual Services	7,543	7,745	7,760	8,030	8,030	8,030
Supplies & Materials	14,810	4,270	4,280	5,400	5,400	5,400
Business & Education Expense	11,634	6,860	6,870	7,340	7,340	7,340
Equipment	85,843	35,500	35,500	0	0	0
Other Operating Expenses	1,111,143	1,457,620	1,457,620	1,457,620	1,296,950	1,296,950
<b>TOTAL</b>	<b>1,602,662</b>	<b>1,728,710</b>	<b>1,728,750</b>	<b>1,679,380</b>	<b>1,554,730</b>	<b>1,554,730</b>

Fiscal 1990

# General Government

DEPARTMENT OF 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 bi-weekly 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.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	472,784	616,385	616,400	656,650	682,830	682,830
Contractual Services	9,144	8,025	8,040	8,500	8,500	8,500
Supplies & Materials	13,816	15,930	15,940	17,360	17,360	17,360
Business & Education Expense	3,645	6,940	6,960	7,580	7,580	7,580
Equipment	1,910	3,070	3,070	4,100	4,100	4,100
<b>TOTAL</b>	<b>501,299</b>	<b>650,350</b>	<b>650,410</b>	<b>694,190</b>	<b>720,370</b>	<b>720,370</b>

Fiscal 1990

# General Government

DEPARTMENT OF FINANCE

REVENUES AND CUSTOMER SERVICES

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.

## Goals & Objectives

To add a senior clerk to assist with increased workload in the Water and Sewer Division.

## Personnel Summary

Authorized.....28  
 Additional.....1  
 Executive Proposed.....29  
 Approved.....29

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	682,589	795,265	795,300	852,420	886,200	886,200
Contractual Services	9,758	10,670	10,680	8,560	8,560	8,560
Supplies & Materials	28,169	34,305	34,310	38,170	38,170	38,170
Business & Education Expense	1,366	1,460	1,460	3,720	3,720	3,720
Equipment	9,389	15,560	15,560	4,500	4,500	4,500
<b>TOTAL</b>	<b>731,271</b>	<b>857,260</b>	<b>857,310</b>	<b>907,370</b>	<b>941,150</b>	<b>941,150</b>

Fiscal 1990

# General Government

DEPARTMENT OF FINANCE

BOND ISSUE EXPENSE

011-003-4000

## 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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	40,972	80,000	80,000	98,000	98,000	98,000
<b>TOTAL</b>	<b>40,972</b>	<b>80,000</b>	<b>80,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>

Fiscal 1990

# General Government

DEPARTMENT OF FINANCE

FINANCIAL MANAGEMENT

011-003-5000

## Description

The Bureau of Financial Management is responsible for preparing financial statements for outside users and other County agencies. These financial statements and reports must be in accordance with generally accepted accounting principles and all applicable County laws.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	221,280	221,290	213,930	220,610	220,610
Contractual Services	0	5,980	5,990	5,670	5,670	5,670
Supplies & Materials	0	9,040	9,050	11,980	11,980	11,980
Business & Education Expense	0	5,580	5,580	5,520	5,520	5,520
Equipment	0	3,000	3,000	4,120	4,120	4,120
<b>TOTAL</b>	0	244,880	244,910	241,220	247,900	247,900

Fiscal 1990

# General Government

OFFICE OF LAW

011-004-0100

## 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.

## Goals & Objectives

To expand legal services to the Department of Social Services by adding a part-time Assistant County Solicitor. A portion of the cost for this part-time position may be reimbursed by the Department of Social Services;

To add an Assistant County Solicitor II to meet the current workload demand and attend night meetings of the various boards and commissions.

## Personnel Summary

Authorized .....20  
 Additional .....1  
 Executive Proposed .....21  
 Approved .....21

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	547,359	922,540	922,540	1,036,410	1,081,530	1,081,530
Contractual Services	35,224	47,910	47,910	123,780	123,780	123,780
Supplies & Materials	29,357	38,300	38,300	47,300	47,300	47,300
Business & Education Expense	9,836	17,900	17,900	24,100	24,100	24,100
Equipment	58,011	8,705	8,710	4,000	4,000	4,000
Other Operating Expenses	0	0	0	0	7,200	7,200
<b>TOTAL</b>	<b>679,787</b>	<b>1,035,355</b>	<b>1,035,360</b>	<b>1,235,590</b>	<b>1,287,910</b>	<b>1,287,910</b>

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING AND ZONING

## Description

The Department of Planning and Zoning is responsible for comprehensive planning for the growth and development of the County. The department is divided into five divisions: Office of Director, Division of Community Planning and Land Development, Division of Comprehensive and Transportation Planning, Zoning Administration and Enforcement, and Division of Preservation Planning and Special Services. In addition, the department administers the County Agricultural Land Preservation Program. The advisory bodies are the Planning Board, the Historic District Commission and the Agricultural Land Preservation Board.

## Goals & Objectives

To increase staff to assist with a wide range of administrative functions, environmental issues and update of the General Plan;

To expand office automation with the purchase of a computer network;

To use consultant services related to completion of various agency initiatives;

To enhance historic preservation efforts.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,502,695	1,897,105	1,897,210	2,358,850	2,367,340	2,367,340
Grants	27,241	41,850	41,860	39,880	41,520	41,520
Agricultural Land Preservation	127,155	207,065	207,080	267,230	272,470	272,470
<b>TOTAL</b>	<b>1,657,091</b>	<b>2,146,020</b>	<b>2,146,150</b>	<b>2,665,960</b>	<b>2,681,330</b>	<b>2,681,330</b>

# General Government

## Description

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

Administration--Coordinates administrative activities of the office. Provides assistance to the Planning and Agricultural Boards. Holds administrative hearings.

## Goals & Objectives

To enhance staffing with the addition of an administrative services officer to assume various functions now performed by the Director and Deputy Director;

To acquire a computer network system for the entire office.

## Personnel Summary

Authorized .....5  
 Additional .....1  
 Executive Proposed .....6  
 Approved .....6

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	182,926	245,370	245,370	276,070	303,170	303,170
Contractual Services	124,716	15,205	15,220	46,590	46,590	46,590
Supplies & Materials	3,849	3,370	3,380	3,880	3,880	3,880
Business & Education Expense	11,531	18,225	18,230	21,720	21,720	21,720
Equipment	4,500	0	0	60,000	60,000	60,000
Other Operating Expenses	0	22,345	22,350	26,350	25,610	25,610
<b>TOTAL</b>	<b>327,522</b>	<b>304,515</b>	<b>304,550</b>	<b>434,610</b>	<b>460,970</b>	<b>460,970</b>

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING AND ZONING

HISTORIC DISTRICT COMMISSION

011-005-0104

## 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 increased from seven to nine members.

## Goals & Objectives

To increase funding for additional board members, printing costs and business and professional expenses.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	20	400	400	600	600	600
Supplies & Materials	241	950	950	2,030	2,030	2,030
Business & Education Expense	625	2,300	2,300	8,600	8,600	8,600
<b>TOTAL</b>	<b>886</b>	<b>3,650</b>	<b>3,650</b>	<b>11,230</b>	<b>11,230</b>	<b>11,230</b>

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING AND ZONING

PLANNING BOARD

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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	200	200	200
Supplies & Materials	2,974	2,950	2,950	3,070	3,070	3,070
Business & Education Expense	4,442	8,270	8,270	8,370	8,370	8,370
Equipment	0	0	0	0	0	0
<b>TOTAL</b>	<b>7,416</b>	<b>11,220</b>	<b>11,220</b>	<b>11,640</b>	<b>11,640</b>	<b>11,640</b>

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING AND ZONING

REGIONAL PLANNING COUNCIL

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 metropolitanwide 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.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	71,847	92,855	92,860	113,480	113,480	113,480
TOTAL	71,847	92,855	92,860	113,480	113,480	113,480

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING AND ZONING      COMPREHENSIVE & TRANSPORTATION      011-005-0400

## Description

This division is responsible for maintaining a continuing comprehensive planning process, formulating implementation strategies necessary to pursue the policies of the General Plan and developing and supporting coordination among the various County agencies and departments as well as State, Regional and Federal jurisdictions.

## Goals & Objectives

To enhance completion of the General Plan update with the addition of a planning technician and clerk typist;

To use consultant services for assistance with analysis of the fiscal impact of the General Plan and various transportation studies.

## Personnel Summary

Authorized .....11  
 Additional.....2  
 ExecutiveProposed.....13  
 Approved .....13

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	383,635	373,200	373,210	435,140	447,630	447,630
Contractual Services	6,844	26,775	26,780	75,920	75,920	75,920
Supplies & Materials	9,102	9,975	9,980	14,950	14,950	14,950
Business & Education Expense	5,934	6,200	6,200	7,200	7,200	7,200
Equipment	8,437	9,725	9,730	3,220	3,220	3,220
Other Operating Expenses	0	18,285	18,290	19,300	19,300	19,300
<b>TOTAL</b>	<b>413,952</b>	<b>444,160</b>	<b>444,190</b>	<b>555,730</b>	<b>568,220</b>	<b>568,220</b>

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING & ZONING      ZONING ADMINISTRATION & ENFORCEMENT      011-005-4000

## Description

The Division of Zoning Administration & Enforcement administers subdivision and land development regulations and assists with enforcement activities.

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

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	392,376	307,360	307,360	377,950	330,090	330,090
Contractual Services	9,892	6,390	6,400	7,510	7,310	7,310
Supplies & Materials	17,290	11,625	11,630	18,400	18,400	18,400
Business & Education Expense	1,461	1,900	1,900	3,560	3,560	3,560
Equipment	0	1,000	1,000	3,440	3,440	3,440
<b>TOTAL</b>	421,019	328,275	328,290	410,860	362,800	362,800

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING & ZONING COMMUNITY PLANNING/LAND DEVELOPMENT 011-005-5000

## Description

This division is responsible for integrating community planning with plan review, with the County being divided into areas of responsibility for both community planners and plan reviewers. This division also administers the new interagency Subdivision Review Committee.

## Goals & Objectives

To strengthen environmental regulations and programs with an additional planner II;

To increase staff support with a part-time clerk typist position;

To research and draft a tree preservation ordinance with the use of consultant services.

## Personnel Summary

Authorized .....15  
 Additional .....1  
 Executive Proposed .....16  
 Approved .....16

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	238,581	563,275	563,280	600,440	622,370	622,370
Contractual Services	5,904	5,155	5,160	30,190	25,190	25,190
Supplies & Materials	14,109	5,500	5,500	11,670	11,670	11,670
Business & Education Expense	904	4,925	4,930	5,330	5,330	5,330
Equipment	555	1,125	1,130	10,260	10,260	10,260
<b>TOTAL</b>	<b>260,053</b>	<b>579,980</b>	<b>580,000</b>	<b>657,890</b>	<b>674,820</b>	<b>674,820</b>

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING & ZONING    PRESERVATION PLANNING/SPECIAL SERVICES 011-005-6000

## Description

The Division of Preservation Planning and Special Services is responsible for implementation of a Historic Preservation Plan which integrates Howard County's historic structures and areas into both public and private development efforts.

## Goals & Objectives

To increase awareness of historic preservation with the development of a guidelines manual and brochures.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	0	121,950	121,950	126,640	132,410	132,410
Contractual Services	0	0	0	8,620	8,620	8,620
Supplies & Materials	0	6,500	6,500	24,550	19,550	19,550
Business & Education Expense	0	1,400	1,400	2,200	2,200	2,200
Equipment	0	2,600	2,600	1,400	1,400	1,400
<b>TOTAL</b>	0	132,450	132,450	163,410	164,180	164,180

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING AND ZONING

TRANSPORTATION DEVELOPMENT

051-005-0404

## Description

This program is responsible for developing the Highway Element of the General Plan, providing support for the Transit Element of the General Plan, coordinating intra-County public transportation, studying local transit strategies and preparing the annual Transportation Improvement Program required by Federal and State agencies prior to approval of projects receiving other than local funds.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	22,921	40,150	40,160	35,050	36,690	36,690
Contractual Services	0	1,000	1,000	1,000	1,000	1,000
Supplies & Materials	4,320	500	500	530	530	530
Business & Education Expense	0	200	200	300	300	300
Equipment	0	0	0	3,000	3,000	3,000
<b>TOTAL</b>	<b>27,241</b>	<b>41,850</b>	<b>41,860</b>	<b>39,880</b>	<b>41,520</b>	<b>41,520</b>

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING AND ZONING    AGRICULTURAL LAND PRESERVATION    440-005-0600

## Description

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 and private funds.* The program assists the County in accepting donations of land development rights. If recommended by the Board, the office assists in *purchasing land and then selling the farm rights to qualified individuals.*

The Department 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 budget is part of the Agricultural Land Preservation Fund and is funded by transfer taxes.

## Goals & Objectives

To continue the current level of service.

## Personnel Summary

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

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries & Fringe Benefits	72,705	115,595	115,600	123,080	128,320	128,320
Contractual Services	22,447	56,800	56,800	88,810	88,810	88,810
Supplies & Materials	2,456	2,000	2,000	2,060	2,060	2,060
Business & Education Expense	1,637	3,225	3,230	3,230	3,230	3,230
Equipment	107	500	500	0	0	0
Other Operating Expenses	0	0	0	20,000	20,000	20,000
<b>TOTAL</b>	99,352	178,120	178,130	237,180	242,420	242,420

Fiscal 1990

# General Government

DEPARTMENT OF PLANNING AND ZONING    AGRICULTURAL PRESERVATION BOARD    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 of 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.

This budget is part of the Agricultural Land Preservation Fund and is funded by transfer taxes.

## Goals & Objectives

To continue the current level of service.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	200	200	200
Supplies & Materials	11	0	0	0	0	0
Business & Education Expense	947	2,100	2,100	3,000	3,000	3,000
<b>TOTAL</b>	<b>958</b>	<b>2,100</b>	<b>2,100</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>

**Fiscal 1990**

# **Debt Service, Capital & Reserves**

SECTION IX

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Fiscal 1990

# Debt /Other

DEBT SERVICE

## Description

County Debt Service pays for the principal and interest owed on long-term bonds. This section excludes Education and Community College debt. This is shown in the Education section because State law requires that Debt Service for those agencies be shown as part of their budgets.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Police Department	133,555	166,895	166,900	185,990	185,990	185,990
Schools	1,817,685	2,699,090	2,699,090	4,503,930	4,503,930	4,503,930
Community College	336,520	426,115	426,120	432,980	432,980	432,980
Fire Fund	0	584,040	584,040	198,170	198,170	198,170
General County Projects	3,671,773	3,253,860	3,253,860	3,318,290	3,318,290	3,318,290
Recreation And Parks	1,879,704	1,285,815	1,285,820	1,231,310	1,231,310	1,231,310
Community Renewal	0	281,070	281,070	315,560	315,560	315,560
Storm Drainage	335,169	243,150	243,150	233,810	233,810	233,810
Scaggsville Debt Service	0	0	0	0	0	0
Police	158,850	125,545	125,550	114,410	114,410	114,410
Schools	1,991,426	2,227,810	2,227,810	4,310,870	4,310,870	4,310,870
Community College	416,701	264,210	264,210	239,380	239,380	239,380
Fire Fund	0	525,285	525,290	167,450	167,450	167,450
General County Projects	3,475,660	2,928,710	2,928,710	2,482,070	2,482,070	2,482,070
Recreation & Parks	0	1,283,710	1,283,710	951,710	951,710	951,710
Community Renewal	0	286,935	286,940	265,700	265,700	265,700
Storm Drainage	280,808	235,005	235,010	174,160	174,160	174,160
Scaggsville	0	0	0	0	0	0
Radio	0	540,000	540,000	0	0	0
<b>TOTAL GENERAL FUND</b>	<b>14,497,851</b>	<b>17,357,245</b>	<b>17,357,280</b>	<b>19,125,790</b>	<b>19,125,790</b>	<b>19,125,790</b>

Fiscal 1990

# Debt/Other

PAY AS YOU GO FUNDS

## Description

This budget center provides pay-as-you-go (cash) financing for capital projects from the General Fund. Projects funded are those with a usable life less than the time required to pay off bonds normally sold to fund capital projects, on which the County chooses to pay from current revenues.

## Goals & Objectives

This year the County will use these funds for road resurfacing, underground storage tank replacement, a water resources study, a televised hearing system at the Detention Center and sidewalk replacement and repair. In addition, funds are included for matching a State grant as part of the MICREF Program for the Savage Mill.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Pay As You Go Funds	1,511,776	5,114,000	5,114,000	5,533,000	5,533,000	5,533,000
TOTAL GENERAL FUND	1,511,776	5,114,000	5,114,000	5,533,000	5,533,000	5,533,000
TOTAL	1,511,776	5,114,000	5,114,000	5,533,000	5,533,000	5,533,000

Fiscal 1990

# Debt/Other

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 costs 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.

## Goals & Objectives

In 1985 the Maryland legislature changed the method of liquidating the unfunded liability. Instead of paying a fixed amount, the payments are made as a percentage of payroll.

Retirement liability budgeted for fiscal 1990 is included in all salary accounts of County agencies.

Since the County deferred payment on its retirement liability in past years, an additional interest cost is due.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Retirement Liability Payment	366,072	400,000	400,000	420,000	420,000	420,000
TOTAL GENERAL FUND	366,072	400,000	400,000	420,000	420,000	420,000
TOTAL	366,072	400,000	400,000	420,000	420,000	420,000

Fiscal 1990

# Debt/Other

CONTINGENCY RESERVE

## Description

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

## Goals & Objectives

To implement the recently completed salary study for County employees, additional funds have been placed in the contingency reserve.

BUDGET	FY 1988	FY 1989		FY 1990		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	684,115	684,120	1,200,000	1,200,000	1,200,000
TOTAL	0	684,115	684,120	1,200,000	1,200,000	1,200,000

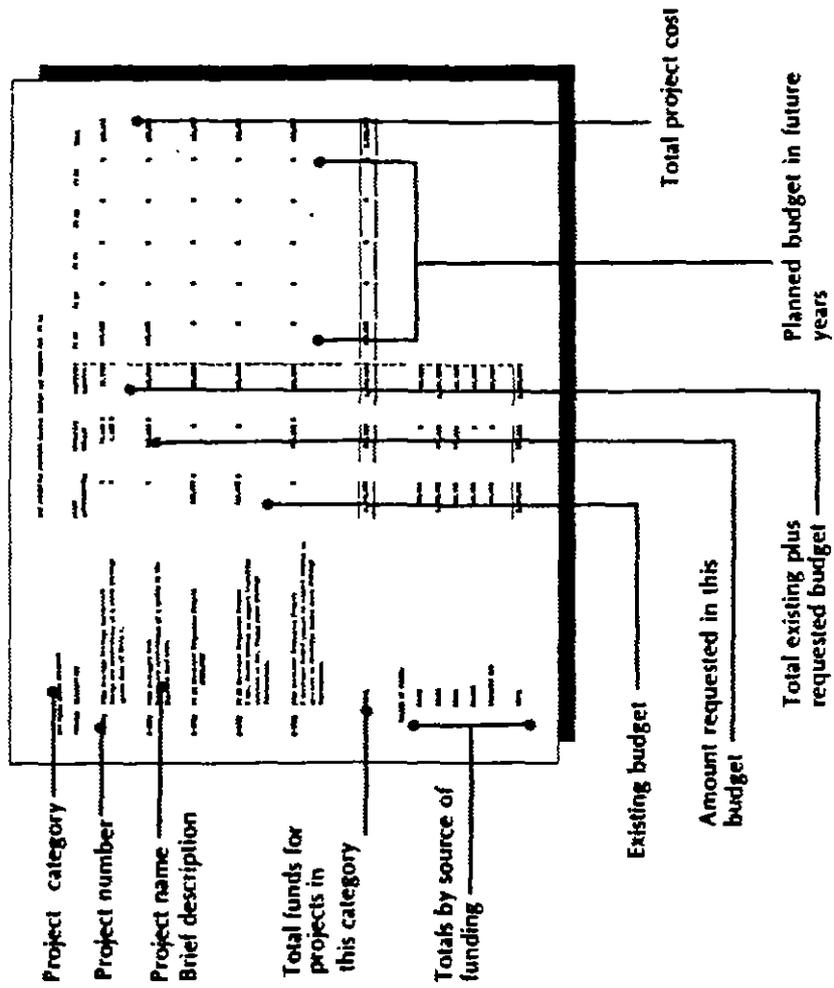
XI CAPITAL BUDGET

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

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



COUNCIL APPROVED FY 80 CAPITAL BUDGET AND CAPITAL PROGRAM

Program Title	Prior Authorization	Approved	Council	FISCAL YEARS FY 81 TO FY 88							Total
				FY 81	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	
Bridge Improvements	6,800,800	647,000	7,647,800	-0-	178,000	896,000	1,230,000	-0-	-0-	9,872,800	
General County	32,209,000	18,109,000	51,318,000	32,883,000	13,740,000	5,015,000	2,508,000	12,186,000	119,685,000		
Storm Drainage	1,727,000	1,299,000	3,026,000	1,051,000	1,615,000	845,000	882,000	151,000	7,234,000		
Education	63,718,000	26,124,000	78,642,000	31,666,000	18,267,000	7,128,000	26,144,000	21,168,000	163,182,000		
Fire	3,273,000	15,000	3,288,000	4,030,000	4,220,000	2,813,000	2,123,000	-0-	16,004,000		
Agricultural Preservation	9,250,000	20,780,000	30,030,000	4,600,000	4,725,000	4,880,000	5,110,000	5,385,000	54,690,000		
Road Resurfacing	2,766,000	3,085,000	5,823,000	3,218,000	2,718,000	3,824,000	2,610,000	3,845,000	23,226,000		
Road Construction	18,075,100	4,822,000	22,907,100	6,064,000	-0-	242,000	3,980,000	1,278,000	34,582,100		
Streets/Like/Curbs	488,000	1,201,000	1,689,000	872,000	878,000	870,000	874,000	485,000	4,883,000		
Literaries	4,000,000	427,000	5,027,000	3,023,000	888,000	340,000	3,580,000	600,000	15,956,000		
Community College	7,664,000	2,237,000	10,281,000	-0-	-0-	-0-	-0-	-0-	10,281,000		
Recreation & Parks	47,940,277	16,284,000	63,224,277	3,657,000	7,971,000	9,755,000	1,230,000	1,288,000	82,125,277		
Police	240,000	261,000	601,000	5,083,000	320,000	-0-	-0-	-0-	6,004,000		
Sewer	25,967,000	10,201,000	45,768,000	51,824,000	1,962,000	-0-	-0-	-0-	99,024,000		
Interaction Imp. & Controls	2,372,000	645,000	3,417,000	58,000	58,000	59,000	58,000	-0-	3,662,000		
Community Renewal	3,100,000	4,081,000	7,181,000	-0-	-0-	-0-	-0-	-0-	7,181,000		
Water	90,220,000	14,486,000	104,706,000	2,423,000	12,221,000	891,000	-0-	-0-	120,313,000		
TOTAL CAPITAL REQUESTS	281,486,177	124,257,000	405,753,177	153,113,000	70,858,000	31,239,000	49,982,000	47,308,000	790,224,177		

PRINT DATE: 06/28/89

COUNCIL APPROVED FY 90 CAPITAL BUDGET BY SOURCE OF FUNDS

Program Title	Prior Authorization	Approved	Council Subtotal	Pay As You Go (P)	MO School (MSC)	Bonds (B)	Other (O)	Grants (G)	Transfer Tax (TT)	UNFUND (UP)
Bridge Improvements	8,800,800	847,000	7,847,800	-0-	-0-	897,000	30,000	220,000	-0-	-0-
General County	33,208,000	18,108,000	51,812,000	780,000	-0-	13,389,000	417,000	3,531,000	-0-	-0-
Storm Drainage	1,727,000	1,293,000	3,020,000	178,000	-0-	541,000	339,000	235,000	-0-	-0-
Education	33,718,000	29,124,000	78,842,000	-0-	9,114,000	14,069,000	-0-	-0-	3,002,000	-0-
Fire	3,273,000	15,000	3,288,000	-0-	-0-	15,000	-0-	-0-	-0-	-0-
Agricultural Preservation	8,250,000	20,780,000	30,030,000	-0-	-0-	-0-	18,000,000	-0-	4,780,000	-0-
Road Resurfacing	2,758,000	3,083,000	5,823,000	3,083,000	-0-	-0-	-0-	-0-	-0-	-0-
Road Construction	18,078,100	4,822,000	22,907,100	38,000	-0-	844,000	730,000	3,223,000	-0-	-0-
Stonewall/Curbs	488,000	1,201,000	1,689,000	851,000	-0-	200,000	180,000	-0-	-0-	-0-
Libraries	4,800,000	427,000	5,027,000	-0-	-0-	427,000	-0-	-0-	-0-	-0-
Community College	7,984,000	2,297,000	10,281,000	-0-	-0-	1,882,500	180,000	444,500	-0-	-0-
Recreation & Parks	47,840,277	18,284,000	63,224,277	-0-	-0-	10,338,000	-0-	3,443,000	1,800,000	-0-
Police	240,000	887,000	607,000	33,000	-0-	329,000	-0-	-0-	-0-	-0-
Sewer	38,887,000	10,201,000	45,788,000	-0-	-0-	3,105,000	2,130,000	280,000	-0-	10,828,000
Interaction Imp. & Controls	2,572,000	848,000	3,417,000	279,000	-0-	188,000	110,000	238,000	-0-	-0-
Community Revenue	3,100,000	4,081,000	7,181,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Water	50,220,000	14,488,000	64,708,000	-0-	-0-	3,849,000	750,000	-0-	-0-	10,172,000
<b>TOTAL CAPITAL REQUESTS</b>	<b>281,486,177</b>	<b>124,237,000</b>	<b>405,753,177</b>	<b>5,243,000</b>	<b>9,114,000</b>	<b>44,894,500</b>	<b>20,808,000</b>	<b>9,828,500</b>	<b>9,282,000</b>	<b>21,008,000</b>

PRINT DATE: 06/28/88

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

818 FUND: BRIDGE IMPROVEMENT PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
B-3801 FY 78 Old Annapolis Road Bridge (MO-23). COMPLETE	2,037,000 B 8,000 P 80,000 Q	0 0 0	2,125,000	0	0	0	0	0	2,125,000
B-3804 FY 77 Triadelphia Road Bridges (MO-18 & MO-70). COMPLETE	437,000 B 20,000 P 28,000 Q 318,000 Q	-147,000 B 0 0 147,000 B	803,000	0	0	0	0	0	803,000
B-3805 FY 77 SHEPARD LANE BRIDGE (MO-8) Construction of a new bridge & approaches including approaches.	113,800 B 10,000 P	800,000 B 0	633,800	0	0	0	0	0	633,800
B-3814 FY 84 Murray Hill Road Bridge (MO-14) COMPLETE	285,000 B 600,000 Q	47,000 B -47,000 Q	896,000	0	0	0	0	0	896,000
B-3816 FY 84 WHISKEY BOTTOM ROAD BRIDGE (MO-117) Design, R/W, and construction of a bridge over B&O RR tracks at Anne Arundel County line.	780,500 B 2,500 P 835,000 Q 283,000 Q	0 0 0 0	1,061,000	0	0	0	0	0	1,061,000
B-3819 FY 85 EMERGENCY BRIDGE RECONSTRUCTION Design and repair of various bridges on an as-needed or emergency basis.	225,000 B	0	225,000	0	0	0	0	0	225,000
B-3820 FY 86 SAVAGE ROAD BRIDGE (MO-75) Design & rehabilitate the existing bridge abutments, base support bearings, and approaches.	85,000 B 180,000 Q	0 0	235,000	0	0	0	0	0	235,000
B-3821 FY 86 ILLICHESTER ROAD BRIDGE (MO-3) Design and construction of culverts & culvert extension for a bridge replacement.	335,000 B 20,000 Q	0 0	355,000	0	0	0	0	0	355,000
B-3822 FY 83 Hipley Mill Road Bridge (MO-35) A project for the design and construction of a replacement structure and roadway approaches.	0	0	0	0	0	85,000	296,000	0	381,000
B-3823 FY 89 COURT AVENUE BRIDGE (MO-123) Design and construction of a new concrete viaduct superstructure with minor abutment/approach work.	70,000 B 3,000 P 90,000 Q	0 0 0	133,000	0	0	0	0	0	133,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

810 FUND: BRIDGE IMPROVEMENT PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
B-3824 FY 88 MATTHEWVILLE ROAD BRIDGE (MO-63) Design and construction of a replacement structure with minor roadway approach work.	45,000 \$ 0	35,000 \$ 130,000 \$	200,000	0	0	0	0	0	200,000
B-3825 FY 88 Homewood Road Bridge MO-26 A project for the design and construction of the superstructure, widening of the abutments and piers, and approach work.	0	0	0	0	182,000	864,000	0	0	1,178,000
B-3828 FY 83 Old Columbia Road Bridge MO-64 A project for the design and construction of a widened superstructure to meet legal load carrying capacity and safety standards.	0	0	0	0	278,000	0	0	0	278,000
B-3827 FY 82 Dorsey Hill Road Bridge MO-30 A project to design and construct a new structure and minor improvement to the roadway alignment to meet safety standards.	0	0	0	0	84,000	343,000	0	0	427,000
B-3829 FY 82 O'Connor Road Bridge (AA-5008) A project for the design and construction of a superstructure to widen the existing bridge. The existing width is restrictive to truck traffic.	0	0	0	0	86,000	0	0	0	86,000
B-3829 FY 80 MAYFIELD AVENUE BRIDGE (MO-82) A project to design and construct a widened superstructure to provide a uniform roadway.	0	182,000 \$ 30,000 \$	182,000	0	0	0	0	0	182,000
TOTAL	8,800,800	847,000	7,847,800	0	178,000	898,000	1,280,000	0	9,872,800

SOURCE OF FUNDS:

PAYNO	44,500	0	44,500
BONUS	4,402,300	597,000	4,999,300
OTHER	863,000	30,000	893,000
GRANTS	1,381,000	220,000	1,601,000
TOTAL	8,800,800	847,000	7,847,800

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

810 FUND: GENERAL COUNTY

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED: MAJORITY:	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
C-0122 C-0122 FY79 COURTHOUSE RENOVATION COMPLETE	11,355,000 B	0	11,355,000	0	0	0	0	0	11,355,000
C-0170 FY82 HANDICAPPED PROVISIONS IN PUBLIC FACILITIES COMPLETE	250,000 P 515,000 B	0 0	765,000	0	0	0	0	0	765,000
C-0182 FY 85 PUBLIC SAFETY EDUCATION CENTER The design and construction of a facility to train fire/police and other emergency personnel.	3,314,000 B	-824,000 B	2,490,000	2,000,000	780,000	0	2,900,000	0	7,740,000
C-0180 FY 86 ALPINA RIDGE WASTE MANAGEMENT IMPROVEMENTS Design and construct a leachate collection system implementing new regulations and equipment.	4,030,000 B 350,000 P	7,325,000 B 175,000 P	12,110,000	10,500,000	11,885,000	5,015,000	0	13,185,000	52,895,000
C-0181 FY 87 SOUTHEASTERN MULTI-SERVICE CENTER Design and construct an 19,500 S.F. Multi-Service Center.	3,838,000 B	0	3,838,000	0	0	0	0	0	3,838,000
C-0183 FY 87 CORRECTION FACILITY EXPANSION Design and construct an expansion to the County Detention Center.	1,245,000 B 0	0 325,000 G	1,573,000	10,147,000	425,000	0	0	0	12,145,000
C-0184 FY88 EMERGENCY SHELTER FOR HOMELESS A project for the design and construction of emergency housing for overnight to 9 mo. periods.	200,000 B 200,000 G	0 0	400,000	0	0	0	0	0	400,000
C-0185 FY88 COUNTY OFFICE COMPLEX PARKING EXPANSION Design and construction of a retaining wall to allow additional parking space to be created.	400,000 B	0	400,000	0	0	0	0	0	400,000
C-0186 FY 84 TURNER CENTER RENOVATION Design and construct renovations to existing building at Freeman Road site.	387,000 G 11,000 TT	0 0	378,000	0	0	0	0	0	378,000
C-0187 FY 88 COMMUNICATIONS SYSTEM ENHANCEMENT Construction of a system to implement a County-wide communications expansion and replacement.	3,800,000 B 200,000 P 300,000 G	1,100,000 B 0 275,000 G	3,175,000	0	0	0	0	0	3,175,000
C-0188 FY 88 HALFWAY HOUSE A residential halfway house to accommodate 15	250,000 P 25,000 G	0 225,000 G	500,000	0	0	0	0	0	500,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

810 FUND: GENERAL COUNTY

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
C-0199 FY 80 TOPO/PLANIMETRIC UPDATE PROGRAM Project to create a computerized graphic data base from hand-drafted information developed by capital projects C-0119 and C-0178.	290,000 P	125,000 P	405,000	0	0	0	0	0	405,000
C-0200 FY 80 COUNTY OFFICE BUILDING III Study, design, & construct a building to relieve the present & future storage, parking, & administrative space needs of County agencies.	583,000 B	0	583,000	10,250,000	440,000	0	0	0	11,273,000
C-0201 FY 80 LITSON PARK AND RIDE LOT IMPROVEMENTS Provide lighting and landscaping to the existing County Park and Ride lot located at MD Route 24 and Old Frederick Road.	20,000 P	0	20,000	0	0	0	0	0	20,000
C-0202 FY 80 MAXIMA CONTROL FACILITY ADDITION Design and construct a Dog Isolation Room with eight new dog runs. Install a new, self-contained HVAC system.	181,000 B	0	181,000	0	0	0	0	0	181,000
C-0203 FY 80 UNDERGROUND STORAGE TANK REPLACEMENT PROGRAM Removal of old or potentially dangerous leaking tanks and replacing with new technology tanks.	182,000 B	200,000 P	382,000	210,000	240,000	0	0	0	842,000
C-0204 FY 80 WATER RESOURCES STUDY Project for the study of the surface and groundwater resources of Howard County.	82,000 P	78,000 P	160,000	28,000	0	0	0	0	168,000
C-0205 FY 80 ELLICOTT CITY ENHANCEMENT A project to clean-up and beautify the visual entrance to Main Street from Baltimore County, streetscape, antique lighting on bridge, & parking.	35,000 P	0	35,000	0	0	0	0	0	35,000
C-0206 FY 80 CARROLL BUILDING RENOVATION Interior renovation of Carroll Building in the County Office complex.	500,000 B	0	500,000	0	0	0	0	0	500,000
C-0207 FY 80 1989 FIREHOUSE RENOVATION Design and construct a new use renovation of the existing building.	30,000 P 115,000 B 20,000 O	0 0 0	165,000	0	0	0	0	0	165,000
C-0208 FY 80 ELLENBEE PUBLIC PARKING LOT Project to construct approximately 13 new parking spaces off Main Street in the business district.	77,000 B	82,000 B	169,000	0	0	0	0	0	169,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

810 FUND: GENERAL COUNTY

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
0-0208 FY 89 SOLID WASTE MANAGEMENT STUDY Study of solid waste management alternatives. Recommend long range approach and prepare changes to County's solid waste management plan.	290,000 P	0	290,000	0	0	0	0	0	290,000
0-0210 FY 89 COMMUNITY FACILITIES LAND ACQUISITION Acquire +/-35 acres of land near Montgomery Rd and Route 108 for future use as site for government facilities.	250,000 B	750,000 B	1,000,000	0	0	0	0	0	1,000,000
0-0211 FY 90 GEODETIC NETWORK AUTOMATION A project to purchase geodetic survey equipment to allow the County to use the Global Positioning satellites in survey work.	0	105,000 P	105,000	0	0	0	0	0	105,000
0-0212 FY 90 COLUMNAR REPLACEMENT A project to purchase ten(10) vehicles and attendant hardware to replace eight(8) existing vehicles.	0	798,000 B 42,000 B	840,000	560,000	0	0	0	0	1,400,000
0-0213 FY 89 COUNTY OFFICE SITE EXPANSION COMPLETE	180,000 P	0	180,000	0	0	0	0	0	180,000
0-0214 CATERGORY CONTINGENCY FUND This fund is designed for use as a revenue source for TAG when program costs exceed estimates.	0	200,000 B 100,000 B	300,000	0	0	0	0	0	300,000
0-0216 FY 90 DAYTON STORAGE BUILDING A project to design and construct a 2,400 s.f. storage building for supplies and petroleum materials.	0	200,000 B	200,000	0	0	0	0	0	200,000
0-0217 FY 90 HISTORIC WAREHLY ACQUISITION A project to purchase +/- 4 acres of land and the mansion for preservation use.	0	505,000 B	505,000	0	0	0	0	0	505,000
0-0218 FY 90 TELEVISED HEARING SYSTEM Install a television link between the District Court & Detention Center for bond hearings.	0	100,000 P	100,000	0	0	0	0	0	100,000
0-0219 FY 90 ELLIOTT CITY STREETScape IMPROVEMENTS Design, construction and renovation of the streetscape along Main Street, as recommended by the Elliott City Restoration Foundation study.	0	180,000 B	180,000	180,000	0	0	0	0	370,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

810 PUMD: GENERAL COUNTY

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
C-0220 FY80 CMTY. ED/TRAINING/COUNTY SERVICES BUILDING A project for the acquisition of a 1/2-81,350 sq. ft. building to house community college, police, fire and general county offices.	0	8,000,000	8,000,000	0	0	0	0	0	8,000,000
<b>TOTAL</b>	<b>33,200,000</b>	<b>18,148,000</b>	<b>51,812,000</b>	<b>33,843,000</b>	<b>19,740,000</b>	<b>6,075,000</b>	<b>2,500,000</b>	<b>19,185,000</b>	<b>119,835,000</b>
<b>SOURCE OF FUNDS:</b>									
PAYGO	2,047,000	780,000	2,827,000						
BONDS	30,184,000	15,258,000	45,534,000						
OTHER	820,000	417,000	737,000						
GRANTS	582,000	1,551,000	2,143,000						
TRANSFER TAX	11,000	0	11,000						
<b>TOTAL</b>	<b>33,200,000</b>	<b>18,148,000</b>	<b>51,812,000</b>						

PRINT DATE 05/24/88

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

814 FUND: STORM DRAINAGE

PROJECT DESCRIPTION	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
<b>PROJECT DESCRIPTION</b>	<b>FY 81</b>	<b>FY 82</b>	<b>FY 83</b>	<b>FY 84</b>	<b>FY 85</b>	<b>TOTAL</b>
	APPROVED:					
	SUBTOTAL:					
	COUNCIL APPROVED					
	PRJZOR AUTHORIZATION					
D-1066	FY 81 EMERGENCY STORM DRAIN RECONSTRUCTION Emergency repairs to various Howard County drainage structures and related appurtenances.	70,000 TT 30,000 O 180,000 B	0	0	0	280,000
D-1078	FY 88 ELKIDGE DRAINAGE IMPROVEMENT Design and construction of a storm drainage system East of Route 1.	420,000 B 9,000 O	200,000 B 15,000 O	0	0	644,000
D-1077	FY 88 DUNLOPHER AREA Design and construction of a system in the Maycross Road area.	116,000 B 0	304,000 B 86,000 O	0	0	486,000
D-1078	FY 80 SMALL STITCH DRAINAGE IMPROVEMENT PROGRAM A project to design and construct small systems in the R/W to improve conditions outside the R/W.	0	120,000 O	120,000	0	480,000
D-1079	FY 84 CATTAIL CREEK FLOODPLAIN STUDY Floodplain study of Cattail Creek in the Western part of the County. Included will be hydrologic analysis of the area.	180,000 O	0	0	0	180,000
D-1080	FY 88 COLUMBIA HILLS STORM DRAIN IMPROVEMENT Study, design and reconstruction of the storm drainage system on Lisleburn Court and Leflore Court South for approximately 1,200 ft.	150,000 O	0	0	0	150,000
D-1081	FY 88 N. LAUREL DRAINAGE IMPROVEMENT Design and reconstruction of an existing storm drain system along Madison Avenue & Decatur Road.	105,000 B 15,000 O	37,000 B 18,000 O	0	0	178,000
D-1082	FY 83 Elkridge Heights Drainage Improvements A project for the design and construction of a storm drainage system at Bonnie View and Montgomery Road west of Rt. 1.	0	0	0	80,000	437,000
D-1083	FY 88 WEST MAIN STREET-ELLIOTT CITY Design and construction of a storm drainage system, including curbs, in the west end of town.	80,000 B 24,000 O	0	0	0	84,000
D-1084	FY 82 Rt. Johns Lane Storm Drainage Improvements A project for the study, design and construction of a storm drainage system on Rt. Johns Lane and Menardsville Lane.	0	0	0	220,000	220,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

PROJECT DESCRIPTION	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
814 FUND: STORM DRAINAGE						
D-1046 FY 82 Owen Brown Road Storm Drainage Improvements A project for the study, design and construction of a storm drainage system for Owen Brown Road.	0	40,000	230,000	0	0	370,000
D-1048 FY 85 Dunleavin Road Stormdrain A project to design and construct drainage improvements between Cromwood and McCallister Ave.	0	0	0	0	36,000	36,000
D-1087 FY 86 FLOOD WARNING SYSTEM Project for improving the County's emergency flood warning system by automation.	60,000	0	0	0	0	140,000
D-1088 FY 85 BELMONT DAM ROAD CULVERT Design and construct a replacement structure with appropriate widening.	15,000	0	0	0	0	140,000
D-1090 FY 86 COMPRESSIVE STORMWATER PLAN Preparation of a comprehensive stormwater master plan & utilize the hardware and data from G-0189.	13,000	0	0	0	0	281,000
D-1091 FY FLOODPLAIN ACQUISITION PROGRAM A project for the acquisition of structures in the floodplain.	0	115,000	115,000	115,000	115,000	810,000
D-1787 FY 87 Developer Inspection Program COMPLETE	100,000	0	0	0	0	100,000
D-1788 FY88 Developer Inspection Program COMPLETE	15,000	0	0	0	0	15,000
D-1789 FY 88 DEVELOPER INSPECTION PROGRAM A developer funded account to support inspection services on developer funded storm drainage improvements.	100,000	0	0	0	0	100,000
D-1790 FY 80 DEVELOPER INSPECTION PROGRAM A project to provide engineering services for the implementation of developer projects to make additions to the public storm drainage system.	0	0	0	0	0	100,000
TOTAL	1,727,000	1,283,000	1,619,000	852,000	151,000	7,234,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

PROJECT DESCRIPTION	PRECEDENT AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
SOURCE OF FUNDS:									
PAYED	13,000	178,000	181,000						
BONDS	886,000	541,000	1,427,000						
OTHER	588,000	388,000	976,000						
GRANTS	210,000	239,000	449,000						
TRANSFER TAX	70,000	0	70,000						
TOTAL	1,727,000	1,288,000	3,020,000						

PRINT DATE 06/25/89

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

810 FUND: EDUCATION CAPITAL PROJECTS

PROJECT DESCRIPTION	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
<b>E-0090</b> FY 79 SCHOOL CONST. AND SITE ACQUISITION RESERVE A contingency reserve available for transfer to education projects.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>E-0093</b> FY 86 THUNDER HILL ELEMENTARY SCHOOL Planning & construction of two additional classroom.	0	0	0	0	0	1,878,000
<b>E-0090</b> FY 92 Environmental Science Center A project for the design and construction of an environmental science center to be used as a countywide facility for incinerated programs.	0	88,000	1,221,000	0	0	1,309,000
<b>E-0087</b> FY88 CENTRAL WAREHOUSE & INSTRUCTIONAL FACILITY Design and construction of a building to support all operations and programs including Vo-Tech. training in material distribution and management.	0	0	0	0	0	75,000
<b>E-0088</b> FY 84 ROOF PROJECTS On going project to re-roof various schools.	850,000	850,000	850,000	850,000	850,000	8,318,000
<b>E-0090</b> FY 80 NEW SOUTHEASTERN ELEMENTARY SCHOOL A new elementary school at a location yet to be determined. The planned capacity is 344.	7,105,000	490,000	0	0	0	8,112,000
<b>E-0082</b> FY 85 PARTITIONS Screening for level 4 students.	100,000	100,000	100,000	100,000	100,000	1,401,000
<b>E-0084</b> FY 86 BOLLMAN BRIDGE ELEMENTARY SCHOOL Planning & construction of an elementary school in the southeastern section of the County.	0	0	0	0	0	8,975,000
<b>E-0088</b> FY87 BRIMLEY PARK ELEMENTARY SCHOOL A project to add a four-classroom instructional pool.	0	0	0	0	0	1,175,000
<b>E-0087</b> FY 86 HANNOCK ELEMENTARY/MIDDLE Improvements in the quality of general and specialized instructional space.	0	0	0	0	0	8,098,000
<b>E-0100</b> FY 87 PATUENT VALLEY MIDDLE SCHOOL A project to design, construct, and equip a new	0	0	0	0	0	8,409,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

\$10 FUND: EDUCATION CAPITAL PROJECTS

PROJECT DESCRIPTION	PRELIM AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
E-0601 FY 88 DEEP RUN ELEMENTARY SCHOOL Design and construction of a fully equipped school in the western region of the county.	7,308,000 B 300,000 TT 0	-2,196,000 B 0 2,670,000 PFC	8,080,000	0	0	0	0	0	8,080,000
E-0802 FY88 WESTERN ELEMENTARY SCHOOL Design and construction of a fully equipped school in the western region of the county.	400,000 B	7,774,000 B	7,934,000	485,000	0	0	0	0	8,109,000
E-0804 FY 89 NORTHERN ELEMENTARY SCHOOL A new elementary school in the northern region of the county.	6,788,000 B 380,000 TT	875,000 B 460,000 TT	8,441,000	0	0	0	0	0	8,441,000
E-0806 FY 87 SPECIAL EDUCATION ADDITIONS Expansion of facilities at the Cedar Lane School.	110,000 B	0	110,000	0	0	0	0	0	110,000
E-0808 FY 87 INELUCTABLE CLASSROOMS Mobile classrooms to ease overcrowding at various schools.	880,000 TT 740,000 B 15,000 PFC	0 300,000 B 0	1,948,000	0	0	0	0	0	1,948,000
E-0807 FY 88 MAYFIELD WOODS MIDDLE SCHOOL Design, construction, and equip a new middle school to be ready by 1991.	800,000 TT 0 0	0 6,238,000 B 4,000,000 PFC	10,644,000	707,000	0	0	0	0	11,581,000
E-0808 FY 88 NEW NORTHERN MIDDLE SCHOOL A new middle school at a location to be determined. Planned capacity of the school is 610.	0	784,000 B	784,000	10,921,000	784,000	0	0	0	12,489,000
E-0811 FY 80 ENERGY MANAGEMENT A project to place energy monitoring and control devices in schools.	275,000 B 1,614,000 TT	0 225,000 TT	2,114,000	225,000	0	0	0	0	2,339,000
E-0812 FY88 Sumnerfield Elementary COMPLETE	1,872,000 B	0	1,872,000	0	0	0	0	0	1,872,000
E-0814 FY 82 New (1988) High School A new high school at a location yet to be determined. Planned capacity is 1,200.	0	0	0	0	1,907,000	0	22,094,000	2,890,000	28,291,000
E-0816 FY88 PHELPS LUCK ELEMENTARY Additions and alterations to create contained classrooms including HVAC.	192,000 TT 1,040,000 B	0 0	1,212,000	0	0	0	0	0	1,212,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

810 FUND: EDUCATION CAPITAL PROJECTS

PROJECT DESCRIPTION	PRIOR AUTORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
E-0818 FY 80 STEVEN'S FOREST ELEMENTARY Renovation of existing space at Steven's Forest Elementary to provide needed special education capacity.	208,000 B	0	208,000	0	0	0	0	0	208,000
E-0819 FY 80 NORTHINGTON ELEMENTARY ADDITION Construction of an additional five classrooms instructional pad at Northington Elementary.	875,000 B 25,000 TT	0	700,000	0	0	0	0	0	700,000
E-0820 FY 85 New (1986) Middle School A new middle school at a location yet to be determined. Planned capacity is 610.	0	0	0	0	1,048,000	0	14,435,000	0	15,474,000
E-0821 FY 80 NEW WESTERN MIDDLE SCHOOL A new middle school at a location to be determined. Capacity is planned at 810.	0	882,000 TT	882,000	0	11,709,000	809,000	0	0	13,298,000
E-0822 FY 80 ELBRIDGE ELEMENTARY REPLACEMENT (1992) A new elementary school at a location to be determined in the western section of the county to replace the existing Elbridge Elementary.	0	584,000 B	584,000	8,183,000	643,000	0	0	0	9,320,000
E-0846 FY 80 LAND FOR SCHOOL SITES A fund to acquire land.	880,000 TT	1,000,000 TT	1,880,000	0	0	0	0	0	1,880,000
E-0868 FY 80 BARRIER-FREE PROJECTS A project to make educational facilities accessible to handicapped individuals.	250,000 B	1,100,000 B	1,350,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	8,850,000
<b>TOTAL</b>	<b>53,718,000</b>	<b>28,124,000</b>	<b>78,842,000</b>	<b>31,836,000</b>	<b>18,257,000</b>	<b>7,128,000</b>	<b>28,144,000</b>	<b>21,185,000</b>	<b>185,182,000</b>
SOURCE OF FUNDS:									
PUBLIC SCHOOL CONSTRUCTION	3,507,000	8,114,000	12,621,000						
BONDS	40,849,000	14,008,000	54,857,000						
TRANSFER TAX	8,368,000	3,002,000	12,370,000						
<b>TOTAL</b>	<b>53,718,000</b>	<b>28,124,000</b>	<b>78,842,000</b>						

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

811 FUND: FIRE PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
F-5125 FY 85 FIRE STATION, WATERLOO Design and construction of an additional fire station on Route 1 north of Route 175 near the Waterloo State Police Barracks.	145,000 B	0	145,000	1,815,000	0	0	0	0	1,860,000
F-5247 FY 82 DORSEY HALL FIRE STATION A project for the design and construction of an additional fire station on Old Annapolis Road, West of Route 28.	0	0	0	0	180,000	2,040,000	0	0	2,220,000
F-5317 FY 85 FIRE STATION 3 ADDITION/RENOVATION Grant for construction of a two-story addition to West Friendship station of approximately 4,450 SF.	520,000 B	0	520,000	0	0	0	0	0	520,000
F-5418 FY 88 GLENWOOD FIRE STATION Acquire a +/- 2 acre site in the general vicinity of Glenwood along MD Route 87 and construct a firestation.	200,000 B	0	200,000	0	0	297,000	2,153,000	0	2,590,000
F-5508 FY 78 Construct Fire Station #10 COMPLETE	1,485,000 B 20,000 TT	0	1,485,000	0	0	0	0	0	1,485,000
F-5538 FY 88 RELOCATION OF STATION 85-CLARKSVILLE Acquire a new site and design/construct a replacement 9000 SF. firestation.	350,000 B	15,000 B	365,000	1,825,000	0	0	0	0	2,190,000
F-5640 FY88 Route 218 and 28-81st Acquisition COMPLETE	200,000 B	0	200,000	0	0	0	0	0	200,000
F-5841 FY88 ADDITION-STATION 85-TIMM Add office space and storage, including roofing repairs to existing station.	324,000 B 28,000 TT	0	350,000	0	0	0	0	0	350,000
F-5851 FY 81 FIRE STATION, BOGGSVILLE A project for the design and construction of an additional fire station of about 9,800 s.f. in the vicinity of Rt. 218 and Rt. 28.	0	0	0	170,000	1,810,000	0	0	0	2,080,000
F-5843 FY88 CENTRAL MAINTENANCE & QUARTERMASTER FACILITY Site acquisition & design of centralized facility for repair of emergency equipment and centralize stores.	20,000 B	0	20,000	220,000	2,120,000	64,000	0	0	2,428,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

811 FUND: FIRE PROJECTS

PROJECT DESCRIPTION

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
TOTAL	3,273,000	15,000	3,288,000	4,030,000	4,220,000	2,818,000	2,153,000	0	13,004,000
SOURCE OF FUNDS:									
ROADS	3,227,000	18,000	3,242,000						
TRANSFER TAX	46,000	0	46,000						
TOTAL	3,273,000	18,000	3,288,000						

PRINT DATE 06/29/88

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

440 FUND: AGRICULTURAL PRESERVATION

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
0-0183 AGRICULTURAL LAND PRESERVATION PROGRAM Purchase of land development easements or property to preserve its farmland.	9,250,000 TT 0	4,780,000 TT 18,000,000 0	30,030,000	4,500,000	4,725,000	4,980,000	5,110,000	5,365,000	54,680,000
TOTAL	9,250,000	20,780,000	30,030,000	4,500,000	4,725,000	4,980,000	5,110,000	5,365,000	54,680,000
SOURCE OF FUNDS:									
OTHER	0	18,000,000	18,000,000						
TRANSFER TAX	9,250,000	4,780,000	14,030,000						
TOTAL	9,250,000	20,780,000	30,030,000						

PRINT DATE 05/28/88

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

819 FUND: ROAD RESURFACING

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
N-1989 FY 89 ROAD RESURFACING PROGRAM COMPLETE	2,753,000 P	0	2,753,000	0	0	0	0	0	2,753,000
N-1990 FY 90 ROAD RESURFACING PROGRAM Road overlay by priority listing that will be deleted from or added to based on actual low bid.	0	3,005,000 P	3,005,000	0	0	0	0	0	3,005,000
N-1991 FY 91 Road Resurfacing Program A project to provide resurfacing to a variety of county roads. Overlays are made based on a priority needs system.	0	0	3,219,000	3,219,000	0	0	0	0	3,219,000
N-1992 FY 92 Road Resurfacing Program A project to resurface a variety of county roads. Overlays are made based upon priority needs.	0	0	0	0	3,716,000	0	0	0	3,716,000
N-1993 FY 93 Road Resurfacing Program A project to provide resurfacing to a variety of county roads. Overlays are made based upon a priority needs system.	0	0	0	0	0	3,824,000	0	0	3,824,000
N-1994 FY 94 Road Resurfacing Program A project to provide resurfacing to a variety of county roads. Overlays are made based upon a priority needs system.	0	0	0	0	0	0	2,810,000	0	2,810,000
N-1995 FY 95 Road Resurfacing Program A project to provide resurfacing to a variety of county roads. Overlays are made based upon a priority needs system.	0	0	0	0	0	0	0	3,845,000	3,845,000
N-8901 FY 89 BRIDGTON DAM BRIDGE-ROADWAY Repair bridge and resurface bridge as Howard County's share with other work by the WBOC.	5,000 P	90,000 P	95,000	0	0	0	0	0	95,000
<b>TOTAL SOURCE OF FUNDS:</b>	2,756,000	3,095,000	5,823,000	3,219,000	3,716,000	3,824,000	2,810,000	3,845,000	23,236,000
PNV00	2,756,000	3,095,000	5,823,000						
<b>TOTAL</b>	2,756,000	3,095,000	5,823,000						

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

818 FUND: ROAD CONSTRUCTION

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SURTOTAL	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
J-4015 FY 75 CENTREVAL LANE Design, right-of-way and construction of an improved travelway and related appurtenances.	4,190,000 B 0	2,800,000 B 150,000 O	6,910,000	0	0	0	1,650,000	0	8,560,000
J-4020 FY 78 FIndell School Road CLOSE	16,000 P 42,100 B	0 0	86,000	0	0	0	0	0	86,100
J-4044 FY 77 MURRAY HILL ROAD Design, right-of-way and construction of an improved travelway and related appurtenances.	34,000 B	0	34,000	0	0	0	386,000	1,378,000	1,812,000
J-4048 FY 86 VOLLMEHNER RD.-BAYSIDE AREA Design, acquisition and construction of a roadway between I-95 and Savage/Bullford Road.	2,731,000 B 34,000 O	0 0	2,785,000	0	0	0	0	0	2,785,000
J-4059 FY 79 WHISKEY BOTTOM ROAD Design, right-of-way and construction of an improved Whiskey Bottom Road and related appurt.	648,000 O 1,237,000 B	190,000 B -190,000 B	1,865,000	0	0	0	0	0	1,865,000
J-4076 FY 81 DEFAULTED DEVELOPER AGREEMENTS Con. of public facilities in subdivisions where the dev. has failed to build to the developer's agree.	900,000 O	0	900,000	0	0	0	0	0	900,000
J-4088 FY 88 CEDAR LAKE Design and reconstruction of the road to handle new traffic demands.	4,119,000 B 90,000 O	929,000 B 0	5,088,000	0	0	0	0	0	5,088,000
J-4097 FY 87 ENGINEERING STUDY PROGRAM Preliminary Engineering studies on various roads to identify needed right-of-way for future reservation.	95,000 P	35,000 P	130,000	0	0	0	0	0	130,000
J-4098 FY 88 NORTH CHATHAM ROAD Design and construct a connection between the two termini of existing roads per Highways Dev. Plan.	80,000 B 0	-75,000 B 90,000 O	85,000	260,000	0	0	0	0	685,000
J-4099 FY 87 MD 100 LAND ACQUISITION Initial minor construction and acquisition to reserve the right-of-way for future MD 100.	2,483,000 B 0	-2,443,000 B 2,833,000 B	2,833,000	0	0	0	0	0	2,833,000
J-4091 FY88 RIDGE Road Design and construction of a permanent termination	100,000 B	32,000 B	132,000	0	0	0	0	0	132,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

816 FUND: ROAD CONSTRUCTION

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
J-4082 FY 83 HILLTOP LANE AND HAMMEL DRIVE A project for the design and reconstruction of two roadways in Columbia.	0	0	0	0	0	184,000	1,125,000	0	1,299,000
J-4083 FY 83 NORTH CHATHAM ROAD T design and construction of a "T" turnaround at a point south of US 40 and north of the bridge, terminating through traffic.	40,000 P	0	40,000	0	0	0	0	0	40,000
J-4084 FY 83 MARTIN ROAD EXTENSION Acquisition of right-of-way for future extension of Martin Road by a developer, north from Queen Brown Road to Hickory Ridge Road.	34,000 P	0	34,000	0	0	0	0	0	34,000
J-4085 FY83 OAKLAND HILLS RD. IMPROVEMENTS Design and construction of roadway between Old Montegony Rd. and Snowden River Parkway.	240,000 B	0	240,000	1,790,000	0	0	0	0	2,030,000
J-4086 FY83 Brittain Drive COMPLETE	24,000 0	0	24,000	0	0	0	0	0	24,000
J-4087 FY 83 ROGERS AVENUE Design and construct approximately 2,000 feet of Rogers Avenue from US 40 to Court House Drive.	75,000 B 10,000 0	0 0	85,000	1,100,000	0	0	0	0	1,185,000
J-4088 FY83 PRIVATE ROAD RECONSTRUCTION PROGRAM Upgrading of certain private roads to a minimum "All Weather" standard.	430,000 B	0	430,000	0	0	0	0	0	430,000
J-4089 CATEGORY CONTINGENCY FUND This fund is designed for use as a revenue source for T&O's when actual costs exceed planned costs.	0 0	200,000 B 200,000 0	400,000	0	0	0	0	0	400,000
J-4100 FY 83 OWEN BRON ROAD EXTENSION Design and construction of approximately 1,400 ft. of roadway extension including a bridge.	200,000 B 90,000 0,	0 190,000 0	400,000	2,584,600	0	0	0	0	2,984,600
J-4102 FY 83 Old Mill Road-Extension COMPLETE	41,000 0	0	41,000	0	0	0	0	0	41,000
J-4103 FY 83 NEW CUT ROAD A project for the design and construction of the deficient portions of New Cut Road between MD 103 and College Avenue	0	0	0	0	0	86,000	818,000	0	904,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

816 FUND: ROAD CONSTRUCTION

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
J-4108 FY 88 LITTLE PATUXENT PARKWAY IMPROVEMENTS Project to integrate median into Town Center landscape pathway network.	56,000 B	0	56,000	0	0	0	0	0	56,000
J-4107 FY 88 OLD ANNAPOLIS ROAD A project for acquisition along Old Annapolis Road near Oak Hill Drive for sight distance.	0	20,000 B	20,000	0	0	0	0	0	20,000
J-4787 FY 87 Developer Inspection Program COMPLETE	200,000 O	0	200,000	0	0	0	0	0	200,000
J-4788 FY88 DEVELOPER INSPECTION PROGRAM COMPLETE	175,000 O	0	175,000	0	0	0	0	0	175,000
J-4789 FY 88 DEVELOPER INSPECTION PROGRAM A developer funded account to support County inspection services on developer road arterials.	200,000 O	0	200,000	0	0	0	0	0	200,000
J-4780 FY 80 DEVELOPER INSPECTION PROGRAM A project to provide engineering services for the implementation of developer projects to make additions to the public road system.	0	150,000 O	150,000	0	0	0	0	0	150,000
TOTAL	18,078,100	4,832,000	22,907,100	9,084,000	0	249,000	3,890,000	1,378,000	34,882,100
SOURCE OF FUNDS:									
PAYGO	187,000	35,000	222,000						
BONDS	15,856,100	844,000	19,800,100						
OTHER	1,284,000	790,000	2,014,000						
GRANTS	848,000	3,223,000	3,871,000						
TOTAL	18,078,100	4,832,000	22,907,100						

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THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

818 FUND: SIDEWALK/CURB PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
K-9011 FY 87 MILPOND RD SIDEWALKS COMPLETE	90,000 B	0	90,000	0	0	0	0	0	90,000
K-9014 FY 88 SIDEWALK JUMPS Respond to requests for construction of sidewalk ramps to accommodate the handicapped.	100,000 B 100,000 P	0 90,000 P	290,000	90,000	90,000	90,000	90,000	0	630,000
K-9018 FY 83 DONLIFER DR./MERCER DR. SIDEWALKS Design & construct +/-1750 LF of sidewalks on either side of Richiston Elementary School.	0	0	0	0	0	300,000	0	0	300,000
K-9017 FY 88 CURB REPLACEMENT PROGRAM Reconstruction of disintegrating and damaged curbs throughout Newark County.	165,000 P	325,000 P	490,000	0	0	0	0	0	490,000
K-9018 FY 90 GOVERNMENT CENTER SIDEWALKS A project for the design and construction of sidewalk in the George Howard Building complex area and along Ellitcott Millie Road to Main Street.	0	190,000 P	190,000	0	0	0	0	0	190,000
K-9019 FY 89 STREET TREE REPLACEMENT PROGRAM Project to replace the trees between the sidewalk and curb on various county roads.	20,000 P	43,000 P	63,000	47,000	81,000	88,000	99,000	0	275,000
K-9020 MISCELLANEOUS SIDEWALKS AND WALKWAYS PROGRAM Design and construction of links in the pedestrian transportation system (sidewalk and/or walkway).	0 0	200,000 B 30,000 O	230,000	225,000	225,000	225,000	225,000	225,000	1,345,000
K-9021 FY 90 SIDEWALK REPAIR PROGRAM A project to replace deteriorating sidewalks and driveway aprons in the R/W.	0 0	200,000 P 120,000 O	320,000	210,000	210,000	210,000	210,000	210,000	1,370,000

SOURCE OF FUNDS:	485,000	1,201,000	1,686,000	572,000	578,000	870,000	574,000	435,000	4,633,000
TOTAL	485,000	1,201,000	1,686,000	572,000	578,000	870,000	574,000	435,000	4,633,000
PAYGO	295,000	851,000	1,146,000						
BONDS	190,000	200,000	390,000						
OTHER	0	150,000	150,000						
TOTAL	485,000	1,201,000	1,686,000						

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

#12 FUND: LIBRARIES

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
L-0008 FY 87 Central Library Expanded Lot COMPLETE	385,000 \$	0	385,000	0	0	0	0	0	385,000
L-0007 FY 87 ELKHORSE BRANCH LIBRARY Land Acquisition, design and construction of a library to serve Elkhorse/Midover.	3,175,000 \$	427,000 \$	3,602,000	0	0	0	0	0	3,602,000
L-0008 FY 88 EAST COLUMBIA BRANCH LIBRARY Design and construction of a new library east of Route 29 including parking and amenities.	1,090,000 \$	0	1,090,000	5,023,000	720,000	0	0	0	5,803,000
L-0008 FY 82 Western County Branch Library Design, acquisition and construction of a branch with +/- 15,000 SF plus a meeting room.	0	0	0	0	188,000	340,000	3,550,000	0	4,038,000
L-0010 FY 84 Renovation of Central Library Study, design and construct modified use renovations to the existing building.	0	0	0	0	0	0	50,000	500,000	550,000

TOTAL	4,600,000	427,000	5,027,000	5,023,000	865,000	340,000	3,600,000	500,000	15,353,000
SOURCE OF FUNDS:									
BOND	4,600,000	427,000	5,027,000						
TOTAL	4,600,000	427,000	5,027,000						

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614 FUND: COMMUNITY COLLEGE

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
N-0503 FY 84 TECHNICAL ARTS BUILDING Design & const. of a Technical Arts Bldg. on the No. Community College Campus and related support.	4,081,000 \$ 2,248,000 \$	0 0	6,309,000	0	0	0	0	0	6,309,000
N-0507 FY 86 CAMPUS PARKING & SITE DEVELOPMENT Design and construct parking expansion and site amenities.	308,000 \$	587,500 \$ 56,500 \$	950,000	0	0	0	0	0	950,000
N-0508 FY 87 STUDENT SERVICES CENTER Design and construct a building to serve non-academic student needs.	1,228,000 \$ 0	0 150,000 \$	1,378,000	0	0	0	0	0	1,378,000
N-0510 FY88 NEW LANE RENOVATION Design and construct interior modifications to existing buildings.	96,000 \$ 48,000 \$	1,098,000 \$ 408,000 \$	1,844,000	0	0	0	0	0	1,844,000
<b>TOTAL</b>	<b>7,884,000</b>	<b>2,297,000</b>	<b>10,281,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,281,000</b>
<b>SOURCE OF FUNDS:</b>									
BOND	5,882,000	1,882,500	7,084,500						
OTHER	0	150,000	150,000						
GRANTS	2,002,000	464,500	3,086,500						
<b>TOTAL</b>	<b>7,884,000</b>	<b>2,297,000</b>	<b>10,281,000</b>						

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THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

615 PLUMB: RECREATION & PARKS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
N-3005 FY 87 PATUENT RIVER BASIN PROTECTION A project to acquire lands adjacent to the Patuement, Noble Patuement, Little Patuement Rivers	1,388,800 G 532,100 S 25,400 TT	40,000 G 124,000 S 150,000 TT	2,680,800	0	0	0	0	0	2,680,800
N-3006 FY 74 MURRAY HILL Land acquls. along both sides of Middle & Little Patuement Rivers from Beverage Pk. to Murray Hill Rd.	249,898 S 519,120 G	0 0	868,838	0	0	0	0	0	868,838
N-3007 FY 74 DAVID PORCE Planning, acquls. & develop. of Park both sides of L. Pat. River from Turf Valley Rd. to Beulahy Ln.	53,000 S 5,000 TT 1,884,000 G	0 0 0	1,742,000	42,000	0	1,086,000	0	0	2,874,000
N-3008 FY 74 MIDDLE PATUENT ENVIRONMENTAL AREA Land acquls. along both sides of Middle Patuement River from MD Rt. 32 to MD St. 108.	685,480 S 1,884,000 G 51,090 TT	0 59,000 G 0	2,778,970	0	2,081,000	1,025,000	0	0	5,883,970
N-3010 FY 78 GAYNH ACRES Land acquls. on both sides of Little Pat. River from Old Jessopville Rd. to the Gayne Acres subdiv.	90,000 TT 387,000 S	0 0	477,000	0	0	0	0	0	477,000
N-3014 FY 74 CENTRAL PARK AND DMH Acquire and develop a County Park north of Route 108 and East of Centennial Lane.	7,438,300 S 3,078,105 G 1,058,578 TT	0 0 0	11,584,983	0	0	0	0	0	11,584,983
N-3017 FY 83 PLUMTREE BRANCH Planning and develop. of path system on both sides of Plumtree Branch/Red Hill to Dunloggin School.	430,000 S 186,000 TT	0 0	616,000	0	0	0	0	0	616,000
N-3024 FY 82 HANCOCK COMMUNITY PARK Acquisition in the vicinity of the Newmond Village Middle and Elementary Schools.	100,000 G 1,482,000 S	0 0	1,582,000	0	0	0	0	0	1,582,000
N-3048 FY 78 NORTHINGTON Develop New Cut Rd. lanefill site for recreational purposes & a Central Park Maintenance Facility.	2,485,000 S	-730,000 S	1,855,000	0	0	0	0	0	1,855,000
N-3049 FY 75 MOOREHEAD BRANCH Acquls., design, & construction of a County Multi-Facility Park west of Landing Road.	4,131,783 S 801,207 G 360,000 TT	0 0 0	5,412,000	177,000	0	0	1,220,000	1,228,000	8,128,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
<b>813 FUND: RECREATION &amp; PARKS</b>									
<b>PROJECT DESCRIPTION</b>									
<b>M-3062</b>	<b>FY 78 GLENWOOD</b> Acquire and develop a community park on land adjacent to the new Busy Park Elementary School.	185,000 B 750,000 B 90,000 B	1,035,000	1,700,000	0	0	0	0	2,735,000
<b>M-3063</b>	<b>FY 83 WATERLOO</b> The identification, acquire, & dev. of a Neighborhood Park in proximity to Waterloo Elementary Sch.	520,000 G 1,045,000 B 185,000 TT	1,730,000	0	0	0	0	0	1,730,000
<b>M-3064</b>	<b>FY 78 HIGH RIDGE</b> Acquisition & dev. of a Park between I-85 and Rt. 219, and the Pacumet River.	218,800 TT 837,748 B 537,224 G	1,651,000	300,000	0	0	0	0	1,951,000
<b>M-3062</b>	<b>FY 75 SCHODDLEY HILL</b> Acquire, design & construction of a County Park off of Hall's Shop Road.	3,448,839 B 230,343 G 487,878 TT	4,144,000	0	0	0	0	0	4,144,000
<b>M-3066</b>	<b>FY 81 BRAMPTON HILLS</b> Acquire and develop a Park for the quadrangle bounded by Route 29, 108, 103, and 104.	755,000 B 100,000 B	855,000	0	0	3,840,000	0	0	4,695,000
<b>M-3067</b>	<b>FY 81 ALPHA RIDGE</b> The design and construction of a park on the buffer area at the Alpha Ridge landfill.	2,404,000 B 27,000 G	2,431,000	0	0	0	0	0	2,431,000
<b>M-3068</b>	<b>FY 83 WARRIEL'S POND</b> Acquisition, design & construction of a small active use park near Steady Lane & Burntwoods Road.	545,000 B 378,000 B	923,000	0	0	0	0	0	923,000
<b>M-3069</b>	<b>FY 85 ALLENFORD/NORTH FARM</b> Acquisition and development of a park in the Allenford/North Farm area.	115,000 G 79,000 B	190,000	1,180,000	0	0	0	0	1,370,000
<b>M-3060</b>	<b>FY 85 REHELL'S CREEK</b> Master Plan and develop 40 acre community park with environmental considerations.	504,000 B	504,000	0	0	0	0	0	504,000
<b>M-3081</b>	<b>FY 87 ELLICOTT CITY COMMUNITY PARK</b> A project to develop a Master Plan for a 30 acre community park.	48,000 B	48,000	0	0	0	0	0	48,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

813 FUND: RECREATION & PARKS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
M-3094 FY 80 HOLIDAY HILLS/RIVERSIDE PARK Land acquisition, design, and construction for a neighborhood park.	180,000 G	80,000 S	200,000	180,000	800,000	0	0	0	1,880,000
M-3098 FIVE SHADEN PLOTS A project for development of two 5 acre sites in the Columbia area.	87,000 TT	0	87,000	0	0	0	0	0	87,000
M-3100 ACQUISITION CONTINGENCY FUND A fund established for various land acquisition expenses or emergency title issues.	90,000 TT	0	90,000	0	0	0	0	0	90,000
M-3802 FY 75 MEMORANDUM CONTINGENCY FUND Fund for renovation or dev. of athletic fields on or adjoining school facilities or sites.	1,048,000 S 187,000 TT	0 0	1,182,000	0	0	0	0	0	1,182,000
M-3804 FY 78 COMMUNITY AND MEMORANDUM REVOLVING FUND Revolving fund for simultaneous land acquisition with school system.	230,000 TT	0	230,000	0	0	0	0	0	230,000
M-3808 FY 77 HOWARD COUNTY PATHWAY SYSTEM Design & construction of a spinal path system to various parks & through Columbia across US 28.	1,716,210 S 889,800 S 85,200 TT 34,000 G	75,000 S 0 200,000 TT 0	2,710,000	0	0	0	0	0	2,710,000
M-3810 HISTORIC SITES PRESERVATION A fund for emerg. maintn. & repairs to historic prop. to prevent deterioration prior to restor.	41,000 S 82,500 TT 37,900 G	0 0 0	181,000	0	0	0	0	0	181,000
M-3814 FY 68 PATRICK FEMALE INSTITUTE SHADEN PARK Establish gardens and stabilize ruins of historic building. Future additions to be made to project.	485,000 S 0	0 500,000 TT	985,000	0	0	0	0	0	985,000
M-3817 FY 80 Tourist Information Center Design & construct a facility combining a historic cabin with a new basement to house restrooms and information services for Ellitcott City visitors.	120,000 S	0	120,000	0	0	0	0	0	120,000
M-3818 FY 80 TRAY HISTORIC PRESERVATION A project for the restoration and preservation of a historic County structure in the Elkridge area of Rt. 1 and Rt. 100.	0	50,000 TT	50,000	0	0	0	0	0	50,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

813 FUND: RECREATION & PARKS

PROJECT DESCRIPTION

H-8818 FY 80 CENTENNIAL PARK ACCESS PATHWAY  
 Design and construct a path from Baysn Acres  
 path system to the park.

PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
0	70,000	70,000	100,000	0	0	0	0	170,000
47,840,277	15,284,000	63,224,277	3,637,000	7,871,000	5,785,000	1,230,000	1,265,000	83,122,277
31,196,014	10,338,000	41,537,014						
34,000	0	34,000						
13,422,451	3,445,000	16,867,451						
3,289,812	1,900,000	4,785,812						
47,840,277	15,284,000	63,224,277						

SOURCE OF FUNDS:

BONDS  
 OTHER  
 GRANTS  
 TRANSFER TAX  
 TOTAL

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THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 89

A2: FUND: POLICE

PROJECT DESCRIPTION	PROR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
P-4808 FY 89 MODIFICATIONS TO MARFIELD BUILDING Renovation of front desk area, sound proofing of polygraph room, modify crime lab. Install video & electronic sensors, telephone and W/MC equip.	240,000 B	90,000 B	300,000	0	0	0	0	0	300,000
P-4810 FY 90 DISTRICT POLICE STATION A project to design and construct a district police station including a public safety	0	25,000 P 150,000 B	185,000	5,083,000	320,000	0	0	0	5,403,000
P-4811 FY 90 RENOVATE BALLY PORT TO DETENTION AREA A project to convert room 108 to two bud cells as a juvenile detention/processing area.	0	118,000 B	118,000	0	0	0	0	0	118,000

TOTAL 240,000 381,000 601,000 5,083,000 320,000 0 0 0 6,004,000

SOURCE OF FUNDS:

PAYED	0	35,000	35,000						
BONDS	240,000	328,000	568,000						
TOTAL	240,000	381,000	601,000						

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THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

800 FUND: SEWER PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
S-8044 FY 74 Little Pecanum Water Quality Management COMPLETE	1,300,000 \$ 800,000 \$ 885,000 LP	-815,000 \$ 0 815,000 LP	3,035,000	0	0	0	0	0	3,035,000
S-8068 FY 77 Rockburn Branch Service Area COMPLETE	5,065,000 \$ 1,830,000 LP	0 0	6,895,000	0	0	0	0	0	6,895,000
S-8118 FY 81 PUMP STATION SECONDARY POWER COMPLETE	877,000 LP	0	877,000	0	0	0	0	0	877,000
S-8117 FY 81 SLUDGE DISPOSAL PROGRAM Construction of the optimum method developed to dispose of sludge from the Sewage Treatment Plant.	283,000 \$ 831,000 LP	-180,000 \$ 840,000 LP	1,864,000	10,064,000	0	0	0	0	12,018,000
S-8124 FY 83 DEEP RUN INTERCEPTOR Design, acquire, & construction of a parallel interceptor to handle anticipated excess capacity.	120,000 \$ 458,000 LP	0 0	578,000	70,000	182,000	0	0	0	811,000
S-8141 FY 86 Sewerage Flow Meters - Pecanum COMPLETE	877,000 LP	0	877,000	0	0	0	0	0	877,000
S-8142 FY 86 PROPHOSPHORUS REMOVAL FACILITIES-LP/RTFP Design and construction of filters and chemical feed facilities.	2,463,000 LP	0	2,463,000	0	0	0	0	0	2,463,000
S-8145 FY 87 SLUDGE OXIDATION BUILDING RESTORATION A project to correct the foundation settlement was experienced at the Little Pecanum Wastewater Treatment Plant Sludge Oxidation Building.	271,000 LP	0	271,000	0	0	0	0	0	271,000
S-8146 FY 87 Hanson's Branch Parallel COMPLETE	441,000 LP 170,000 \$	0 0	611,000	0	0	0	0	0	611,000
S-8147 FY 87 MONTGOMERY ROAD SCREENS Design and construction of screens to serve the house between Mullinax Road and Bellanca Drive.	489,000 \$ 35,000 LP	0 0	528,000	0	0	0	0	0	528,000
S-8148 FY 87 OWEN BROOK/BROKEN LAKE PUMPWAY/U.S. 25 WATER	570,000 LP	3,407,000 LP	4,177,000	0	0	0	0	0	4,177,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

500 FUND: SEWER PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
<p>8-6150 SEWER CONTINGENCY FUND A fund designed as a revenue source to support costs incurred higher than anticipated.</p>	200,000 B 0	0 200,000 UP	400,000	0	0	0	0	0	400,000
<p>8-6151 FY88 Norman Road Sewer COMPLETE</p>	254,000 B 25,000 UP	0 0	279,000	0	0	0	0	0	279,000
<p>8-6153 FY88 L.P. WASTEWATER TREATMENT PLANT EXPANSION Design and construction of an 2.7 MGD increase in capacity and denitrification facilities.</p>	865,000 B 9,781,000 UP 0	-865,000 B 1,215,000 UP 280,000 G	7,246,000	29,770,000	0	0	0	0	47,018,000
<p>8-6155 FY88 Turf Valley Sewer Extension COMPLETE</p>	73,000 0	0	73,000	0	0	0	0	0	73,000
<p>8-6156 FY88 PATASCO CONVEY. A TREAT. FAD. COST SHARING Cost sharing to expand and enhance Wagner's Point Plant which serves the Petasacco Drainage Area.</p>	2,000,000 B 2,800,000 UP	-2,000,000 B 4,000,000 UP	6,800,000	2,000,000	1,200,000	0	0	0	9,800,000
<p>8-6157 FY 88 Hanover East Collector COMPLETE</p>	153,000 B	0	153,000	0	0	0	0	0	153,000
<p>8-6158 FY 88 ANNAPOLIS JUNCTION INTERCEPTOR Design and construct approx. 600LF of 10" sewer A 1200LF of 8" force main north of Junction Ind. Pl.</p>	321,000 B 0	-21,000 B 148,000 UP	448,000	0	0	0	0	0	448,000
<p>8-6159 FY 89 NORTH LAUREL SEWER AND WATER STUDY Project for the study of providing water and sewer to an old subdivision in North Laurel.</p>	84,000 UP	0	84,000	0	0	0	0	0	84,000
<p>8-6160 FY 88 O'CONNOR DRIVE SEWER Construct approx (totaly) 2,400 feet of eight inch sewer along O'Conner Drive to connect to the Deep Run Interceptor.</p>	184,000 B	0	184,000	0	0	0	0	0	184,000
<p>8-6161 FY 88 CHICKET CREEK INTERCEPTOR COMPLETE</p>	90,000 0	0	90,000	0	0	0	0	0	90,000
<p>8-6162 FY 80 WINTERS LAKE SEWER MAIN A project to design and construct approximately 1,900 L.F. of 8 inch sewer in Winters Lake to serve seven residences</p>	0	192,000 B	192,000	0	0	0	0	0	192,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

800 FUND: SEWER PROJECTS	PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
2-0000	FY 88 Routine Sewer Extensions COMPLETE	485,000 \$	0	485,000	0	0	0	0	0	485,000
2-0003	FY 89 ROUTINE SEWER EXTENSIONS COMPLETE	330,000 \$	0	330,000	0	0	0	0	0	330,000
2-0000	FY 90 ROUTINE SEWER EXTENSIONS A project to design and construct routine sewer main extensions in the Metropolitan District as requested by property owners.	0	584,000 \$	584,000	0	0	0	0	0	584,000
2-0787	FY 87 Developer Inspection Program COMPLETE	1,500,000 0	0	1,500,000	0	0	0	0	0	1,500,000
2-0788	FY 88 Developer Inspection Program COMPLETE	1,000,000 0	0	1,000,000	0	0	0	0	0	1,000,000
2-0788	FY 89 DEVELOPER INSPECTION PROGRAM Provide engineering services for developer projects to make additions to the public water and sewer systems.	1,800,000 0	0	1,800,000	0	0	0	0	0	1,800,000
2-0790	FY 90 DEVELOPER INSPECTION PROGRAM A project to provide engineering services for the implementation of developer projects to make additions to the public water and sewer systems.	0	1,800,000 0	1,800,000	0	0	0	0	0	1,800,000
2-0888	FY 88 DEVELOPER ADVANCE DEPOSIT ORDER COMPLETE	90,000 0	0	90,000	0	0	0	0	0	90,000
2-0890	FY 90 DEVELOPER ADVANCE DEPOSIT ORDER A project to provide construction and inspection services for implementation of developer (industrial and commercial) sewer connections.	0	90,000 0	90,000	0	0	0	0	0	90,000
2-0908	FY 88 Sewer House Connection COMPLETE	170,000 0	0	170,000	0	0	0	0	0	170,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

900 FUND: SEWER PROJECTS

PROJECT DESCRIPTION

9-8990 FY 90 SEWER HOUSE CONNECTION

A project to provide sewer house connections to those properties not previously served by the sewer contract serving the area.

PROJECT DESCRIPTION	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
9-8990	0	0	0	0	0	240,000

	APPROVED:	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
PRIOR AUTHORIZATION	240,000	0	0	0	0	0	240,000
COUNCIL APPROVED	240,000	0	0	0	0	0	240,000
APPROVED SUBTOTAL	240,000	0	0	0	0	0	240,000
TOTAL	48,798,000	51,484,000	1,362,000	0	0	0	96,024,000

SOURCE OF FUNDS:

BONDS

OTHER

GRANTS

UTILITY PAYGO

TOTAL

12,185,000	-3,105,000	9,080,000					
9,125,000	2,130,000	7,253,000					
900,000	250,000	1,150,000					
17,351,000	10,336,000	28,277,000					
35,847,000	10,201,000	45,798,000					

PRINT DATE 06/26/89

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

818 FUND: INTERSECTION IMPROVEMENTS AND CONTROL

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 84	TOTAL
T-7023 FY 87 GUILFORD RD./O. COLUMBIA RD SIGNALS COMPLETE	200,000 \$ 90,000 0	0 0	290,000	0	0	0	0	0	290,000
T-7038 FY 88 HOWENSBORO RD./RD 108 Design, R/W, and construct a Realigned section of Howensboro Road to meet Harpers' Farm Road & RD 108.	885,000 \$ 0	-133,000 \$ 198,000 0	885,000	0	0	0	0	0	885,000
T-7039 FY87 STATE-COUNTY SHARED SIGNALS COMPLETE	280,000 \$	0	280,000	0	0	0	0	0	280,000
T-7041 FY88 WAREHOUSVILLE ROAD/RD 88 Design and construction to improve the vertical alignment of the N. leg of the intersection/signal.	188,000 \$ 31,000 0 0 0	0 0 170,000 P 45,000 \$	402,000	0	0	0	0	0	402,000
T-7042 FY88 MAYFIELD/RD 108 INTERSECTION IMPROVEMENT Design and construct additional turn lane and modify existing horizontal geometrics.	80,000 \$	20,000 \$	80,000	0	0	0	0	0	80,000
T-7046 FY88 Harper's Farm Road Signals COMPLETE	145,000 \$	0	145,000	0	0	0	0	0	145,000
T-7047 DEVELOPER/COUNTY SHARED SIGNALS Fund to facilitate the design, construction, and modification of traffic signals, due to growth.	80,000 \$ 90,000 0	90,000 \$ 90,000 0	260,000	0	0	0	0	0	260,000
T-7048 FY 89 SELLING INDUSTRIAL PARK SIGNALS Design and construction associated with the erection of a traffic signal at Dobbin/Weber Rd.	150,000 \$ 20,000 0	0 0	170,000	0	0	0	0	0	170,000
T-7049 FY 89 N. COLUMBIA GEOMETRIC IMPROVEMENTS Study and design for geometric or signalization modification improvements at five(5) locations in Columbus.	20,000 \$	190,000 \$	220,000	0	0	0	0	0	220,000
T-7050 FY 89 SIGNALIZATION CONTINGENCY FUND Design and construction of various signals when the MUTCD warrants are met.	180,000 \$ 15,000 P	0 10,000 P	205,000	0	0	0	0	0	205,000
T-7051 FY 89 STATE/COUNTY SHARED SIGNALS Design review and construction funding of traffic	125,000 \$	51,000 \$	176,000	0	0	0	0	0	175,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

816 FUND: INTERSECTION IMPROVEMENTS AND CONTROL

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 86	TOTAL
T-7052 FY 88 STREET LIGHTING PROGRAM Installation of street lights in warranted areas.	51,000 P	84,000 P	135,000	34,000	34,000	34,000	34,000	0	271,000
T-7053 FY 89 GUARDRAIL UPGRADING PROGRAM A project to upgrade existing guardrails throughout the County.	25,000 P	25,000 P	60,000	25,000	25,000	25,000	25,000	0	100,000
T-7055 FY 80 DOBBSIE ROAD/9VA ENTRY SIGNAL A project to construct a signal at the intersection, which was designed under T-7050.	0	40,000 B 20,000 O	60,000	0	0	0	0	0	60,000

TOTAL 2,872,000 845,000 3,417,000 89,000 89,000 89,000 89,000 0 3,853,000

SOURCE OF FUNDS:

PAYED	81,000	299,000	380,000
BOND	2,310,000	186,000	2,506,000
OTHER	171,000	110,000	281,000
GRANTS	0	238,000	238,000
TOTAL	2,872,000	845,000	3,417,000

PRINT DATE 05/28/89

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

420 FUNDS: COMMUNITY REVENUE

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
U-7088 FY 80 RENTAL HOUSING PARTNERSHIP PROGRAM Acquisition of land to be leased to a developer for construction of low income, multi-family housing.	1,800,000 B 1,300,000 0	0 0	3,100,000	0	0	0	0	0	3,100,000
U-7090 FY 80 PUBLIC HOUSING DEVELOPMENT Develop 80 new, low rent housing units.	0 0	3,241,000 0 750,000 TT	4,091,000	0	0	0	0	0	4,091,000

TOTAL 3,100,000 4,091,000 7,191,000 0 0 0 0 0 7,191,000

SOURCE OF FUNDS:

BONDS	1,800,000	0	1,800,000
GRANTS	1,300,000	3,241,000	4,541,000
TRANSFER TAX	0	750,000	750,000
TOTAL	3,100,000	4,091,000	7,191,000

PRINT DATE 03/26/83

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

900 FUND: WATER PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
N-8051 FY 74 PARTICIPATION THIRD ZONE WATER Cost sharing w/Balto. City & County to construct a major transmission main to Howard County.	3,810,000 LP 19,819,000 B	2,400,000 LP 0	21,825,000	0	0	0	0	0	21,825,000
N-8052 FY 78 ROUTE 40 TRANSMISSION MAIN Design & construct. of a major transmission main from Balto. County line to Route 28 along Route 40.	3,111,000 LP 2,380,000 B	0 0	5,501,000	0	0	0	0	0	5,501,000
N-8053 FY 78 PARTICIPATION-WATER FACILITY IMPROVEMENTS Cost participation with Balto. City for improvement of water production facility serving Md. Co.	400,000 B 300,000 LP	0 0	700,000	700,000	1,854,000	0	0	0	2,237,000
N-8117 FY 78 Sillvees, Mains, Relocations & Appurtenances COMPLETE	3,180,000 B 488,500 LP 33,500 0	0 0 0	3,680,000	0	0	0	0	0	3,680,000
N-8120 FY 81 Computer Management Package for Water & Sewer. COMPLETE	850,000 LP	20,000 LP	870,000	0	0	0	0	0	870,000
N-8125 DEFALTED DEVELOPER AGREEMENTS A revolving account funded by developer guarantee bonds to construct water and sewer lines.	500,000 0	0	500,000	0	0	0	0	0	500,000
N-8128 FY 82 EDGAR ROAD MAIN AND PUMPING STATION Design, R/W, & construction of a major distribution loop and ancillary pump station.	223,000 B 23,000 LP	0 1,028,000 LP	1,274,000	0	0	0	0	0	1,274,000
N-8132 FY 87 Pine Orchard Pump Station Suction/Discharge COMPLETE	820,000 B 580,000 LP	0 0	1,410,000	0	0	0	0	0	1,410,000
N-8138 FY 86 PINE ORCHARD PUMP STATION Design and construction of a pump station on the site of the Rt. 40 Weighing Station.	729,000 B 711,000 LP	-194,000 B 104,000 LP	1,440,000	0	0	0	0	0	1,440,000
N-8148 ACQUISITION OF RIGHTS-OF-WAY A fund designed as a contingency account to receive charges for future or closed projects.	40,000 LP	10,000 LP	50,000	0	0	0	0	0	50,000
N-8158 FY 86 O'Connor Road Main COMPLETE	255,000 B	0	255,000	0	0	0	0	0	255,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

500 FUND: WATER PROJECTS	PROJECT DESCRIPTION	FUND AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
M-8154	FY 87 Old Columbia Pine Water Main COMPLETE	78,000 \$ 22,000 LP	0 0	96,000	0	0	0	0	0	96,000
M-8156	FY 87 UTILITY RELOCATIONS U.S. 29/MD 103/MD 100 A project to relocate the county utilities within the State Highway rights-of-way.	445,000 LP 3,110,000 \$	2,830,000 LP -2,830,000 \$	3,555,000	0	0	0	0	0	3,555,000
M-8158	FY 87 SLEEVES, MAINS, RELOCATIONS, & APPURTENANCES A project for the design and construction of water and sewer crossings under roads and rights-of-way.	1,525,000 LP 235,000 \$	2,264,000 LP -235,000 \$	3,789,000	190,000	2,610,000	981,000	0	0	7,846,000
M-8160	FY 87 WATER CONTINGENCY FUND A fund designed as a revenue source to support costs incurred higher than anticipated.	200,000 \$ 200,000 LP	0 0	400,000	0	0	0	0	0	400,000
M-8161	FY 88 Reed Lane Water COMPLETE	185,000 \$	0	185,000	0	0	0	0	0	185,000
M-8162	FY 88 Berthony Lane Extended Water Main COMPLETE	140,000 \$	0	140,000	0	0	0	0	0	140,000
M-8183	FY 88 Montgomery Street Water Main COMPLETE	120,000 LP	0	120,000	0	0	0	0	0	120,000
M-8164	FY 88 U.S. ROUTE 40 WATER MAIN REPLACEMENT Design and construction of a new Patuxent River Crossing for main source of water supply.	85,000 LP	844,000 LP	841,000	0	0	0	0	0	841,000
M-8165	FY 87 A11 Saints & Guilford Water P.S. Improvement COMPLETE	120,000 \$ 80,000 LP	-80,000 \$ 80,000 LP	200,000	0	0	0	0	0	200,000
M-8166	FY 88 TURF VALLEY ROAD WATER MAIN Design and construct approximately 3,820 L.F. of 12 inch water main in Turf Valley Road extending	200,000 \$ 0	55,000 \$ 490,000 LP	735,000	0	0	0	0	0	735,000
M-8167	FY 88 PARK ROAD WATER AND SEWER MAINS Design and construct approximately 450 L.F. of 8 inch water main and 450 L.F. of 8 inch sewer main.	95,000 \$	20,000 \$	115,000	0	0	0	0	0	115,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 90

500 FUND: WATER PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 91	FY 92	FY 93	FY 94	FY 95	TOTAL
W-8166 FY 89 ALLVIEW ESTATES WATER MAIN REHABILITATION Replace/restore/realine all water mains in the present old system.	\$5,000 UP	225,000 UP	260,000	0	0	0	0	0	260,000
W-8169 FY 90 ELBRIDGE PUMP STATION DISCHARGE MAIN STUDY A continuation of a study to determine the condition of 21,100 ft. of 30" and 36" diameter water transmission mains in the Elbridge area.	0	78,000 UP	78,000	868,000	7,787,000	0	0	0	8,511,000
W-8170 FY 90 RIVER ROAD PRESSURE REDUCING VALVE Replacement of a pressure reducing valve vault and appurtenances on the water supply to the 400 water zone at River Road.	0	88,000 UP	88,000	0	0	0	0	0	88,000
W-8171 FY 90 ELBRIDGE WATER MAIN IMPROVEMENTS A study, design & construction to improve the condition of water mains in the lower Elbridge.	0	100,000 UP	100,000	832,000	0	0	0	0	732,000
W-8172 FY 90 MD 108 WEST MAIN EXTENSION A project for the construction of approximately 2400 ft. of 18" water main from Cedar La. west.	0	20,000 \$ 100,000 UP	120,000	278,000	0	0	0	0	380,000
W-8868 FY88 ROUTINE WATER EXTENSIONS COMPLETE	380,000 \$	0	380,000	0	0	0	0	0	380,000
W-8869 FY 89 Routine Water Extensions COMPLETE	380,000 \$	0	380,000	0	0	0	0	0	380,000
W-8890 FY 90 ROUTINE WATER EXTENSIONS A project to design and construct routine water main extensions in the Metropolitan District as requested by property owners.	0	820,000 \$	820,000	0	0	0	0	0	820,000
W-8893 FY 89 Developer Replaces Water & Sewer COMPLETE	8,000,000 \$	0	8,000,000	0	0	0	0	0	8,000,000
W-8894 FY 90 DEVELOPER REPLACES WATER & SEWER This project provides a funds, financed by land developers in the county, to allow the extension of public water/sewer service to new developments.	0	8,000,000 \$	8,000,000	0	0	0	0	0	8,000,000

THE COUNCIL APPROVED CAPITAL BUDGET FOR FY 80

500 FUND: WATER PROJECTS

PROJECT DESCRIPTION	PRIOR AUTHORIZATION	COUNCIL APPROVED	APPROVED SUBTOTAL	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
W-8888 FY 89 Developer Advance Deposit Orders COMPLETE	450,000 0	0	450,000	0	0	0	0	0	450,000
W-8890 FY 80 DEVELOPER ADVANCE DEPOSIT ORDERS A project to provide construction services for the implementation of developer fire protection, industrial and commercial water connections.	0	450,000 0	450,000	0	0	0	0	0	450,000
W-8948 FY 88 Water House Connections COMPLETE	250,000 0	0	250,000	0	0	0	0	0	250,000
W-8990 FY 80 WATER HOUSE CONNECTIONS A project to provide water house connections to those properties not previously served in the area.	0	300,000 0	300,000	0	0	0	0	0	300,000

TOTAL	50,220,000	14,486,000	64,706,000	2,423,000	12,233,000	997,000	0	0	80,353,000
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SOURCE OF FUNDS:

BOND	34,729,000	3,558,000	40,318,000						
OTHER	1,228,800	780,000	1,963,500						
UTILITY PAYGO	12,229,500	10,172,000	22,405,500						
TOTAL	50,220,000	14,486,000	64,706,000						

PRINT DATE 04/25/88

# Restricted Funds

SECTION X

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Fiscal 1990

# Restricted Funds

BOARD OF EDUCATION LOCAL BOND FUND

FUND 609

## Description

This fund covers Board of Education Capital Projects funded with local funds. The projects can be found in the Capital Budget section of "E" projects.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	(4,089,024)	(17,252,916)	265,234
Bonds Issued	0	19,000,000	0
Unissued Bonds	0	16,360,589	0
Fiscal 90 Budget	0	0	14,008,000
<b>TOTAL</b>	<b>(4,089,024)</b>	<b>18,107,673</b>	<b>14,273,234</b>
<b>Use of Funds</b>			
Fiscal 88 Bond Expenditures	13,163,892	0	0
Unspent Bonds	0	17,842,439	0
Fiscal 90 Budget	0	0	14,008,000
<b>TOTAL</b>	<b>13,163,892</b>	<b>17,842,439</b>	<b>14,008,000</b>
<b>ENDING FUND BALANCE</b>	<b>(17,252,916)</b>	<b>265,234</b>	<b>265,234</b>

Fiscal 1990

# Restricted Funds

HOWARD COMMUNITY COLLEGE LOCAL BOND FUND

FUND 614

**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 designated as "M" projects.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
<i>Beginning Fund Balance</i>	(1,652,322)	(2,556,727)	(1,023,096)
Bonds Issued	0	0	0
Unissued Bonds	0	3,884,642	0
Fiscal 90 Budget	0	0	1,682,500
<b>TOTAL</b>	(1,652,322)	1,327,915	659,404
<b>Use of Funds</b>			
Fiscal 89 Bond Expenditures	904,405	0	0
Unspent Bonds	0	2,351,011	0
Fiscal 90 Budget	0	0	1,682,500
<b>TOTAL</b>	904,405	2,351,011	1,682,500
<b>ENDING FUND BALANCE</b>	(2,556,727)	(1,023,096)	(1,023,096)

Fiscal 1990

# Restricted Funds

FIRE SERVICE BUILDING AND EQUIPMENT FUND

FUND 811

## 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.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	528,567	819,491	1,132,456
Transfer Tax	1,315,644	1,500,000	1,500,000
Bonds Requested	0	1,109,000	15,000
Bonds Issued	400,828	0	0
Bonds to be Issued	0	1,979,974	0
State Assistance	119,912	120,000	120,000
Intrafund Transfers In	0	0	0
<b>TOTAL</b>	<b>2,364,951</b>	<b>5,528,465</b>	<b>2,767,456</b>
<b>Use of Funds</b>			
Construction Program	1,250,014	1,109,000	15,000
Equipment Program	0	1,096,000	1,658,000
Committed Appropriations	0	939,226	0
Unencumbered Appropriations	0	1,000,160	0
Operating Transfers Out	0	0	0
Debt Service:			
Transfer to General Fund	295,446	251,623	365,620
<b>TOTAL</b>	<b>1,545,460</b>	<b>4,396,009</b>	<b>728,836</b>
<b>ENDING FUND BALANCE</b>	<b>819,491</b>	<b>1,132,456</b>	<b>0</b>

Fiscal 1990

# Restricted Funds

GENERAL IMPROVEMENT CAPITAL PROJECTS FUND

FUND 810

## Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget designated as "C" projects.

The money to fund general capital projects in Fiscal 90 comes primarily from the sale of bonds and pay-as-you-go (general tax) dollars.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	853,445	(2,433,380)	(408,475)
Pay-As-You-Go General Fund	0	1,677,000	780,000
Bond Proceeds:	0	0	0
Bonds:			
Unissued	0	21,325,073	15,358,000
Requested in Budget	0	0	0
Unrealized Grants	0	0	0
Grants	0	25,000	1,551,000
Other	0	320,000	417,000
Transfers In	159,088	0	0
<b>TOTAL</b>	<b>1,012,533</b>	<b>20,913,693</b>	<b>17,697,525</b>
<b>Use of Funds</b>			
General Capital Project Expenditures	3,337,175	8,458,000	18,106,000
Committed Appropriations (Encumbrances)	0	3,695,819	0
Unencumbered Appropriations	0	9,322,092	0
Intra Fund Transfer (Out)	108,738	0	0
Closed Projects to General Fund	0	(153,743)	0
<b>TOTAL</b>	<b>3,445,913</b>	<b>21,322,168</b>	<b>18,106,000</b>
<b>ENDING FUND BALANCE</b>	<b>(2,433,380)</b>	<b>(408,475)</b>	<b>(408,475)</b>

Fiscal 1990

# Restricted Funds

HIGHWAY CAPITAL PROJECTS FUND

FUND 816

## Description

This fund pays for the construction of roadway related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

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.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	6,435,858	1,256,877	6,138,626
Pay-As-You-Go Funds	1,735,472	0	0
Road Resurfacing	*	2,818,000	3,065,000
Road Construction	*	127,000	35,000
Bridge Improvements	*	3,000	0
Sidewalks/Curbs Programs	*	285,000	851,000
Intersection Improvements and Control	*	91,000	299,000
Bonds Unissued	0	1,713,900	0
Bond Proceeds	0	0	0
Bonds to be Issued: (Requested in Budget)			
Road Construction	0	4,948,000	844,000
Bridge Projects	0	46,000	597,000
Sidewalk Programs	0	0	200,000
Intersection Improvements	0	645,000	198,000
Grants--Budget and/or Unrecognized	489,800	623,000	3,681,000
Other Revenue	471,959	512,000	1,020,000
<b>TOTAL</b>	<b>9,133,089</b>	<b>28,493,877</b>	<b>16,928,626</b>
* Audit Combined Sources			
<b>Use of Funds</b>			
Road Resurfacing	1,274,764	2,818,000	3,065,000
Road Construction	2,352,593	5,839,000	4,832,000
Bridge Improvements	1,255,624	279,000	847,000
Sidewalks/Curbs Programs	275,350	285,000	1,201,000
Intersection Improvements & Controls	422,010	877,000	845,000
Committed Appropriations	0	1,181,650	0
Unencumbered Appropriations	0	11,865,633	0
Less Closed Projects (To General Improvement Fund)	0	(790,032)	0
Operating Transfers Out	2,295,871	0	0
<b>TOTAL</b>	<b>7,876,212</b>	<b>22,355,251</b>	<b>10,790,000</b>
<b>ENDING FUND BALANCE</b>	<b>1,256,877</b>	<b>6,138,626</b>	<b>6,138,626</b>

Fiscal 1990

# Restricted Funds

PUBLIC LIBRARIES FUND

FUND 812

## Description

This fund covers construction of public libraries in Howard County. Library projects are financed by the sale of bonds. These projects can be found in the Capital Projects section of the Budget designated as "L" projects.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	477,229	4,618	330,029
Bonds Proceeds	0	28,000	0
Bonds Unissued Enabled	0	4,512,349	0
Library Bonds Requested in Budget	0	0	427,000
Other Contributions	0	0	0
Operating Transfers In	0	0	0
<b>TOTAL</b>	<b>477,229</b>	<b>4,544,967</b>	<b>757,029</b>
<b>Use of Funds</b>			
Capital Projects Expenditures	67,767	1,350,000	427,000
Committed Appropriations	0	74,114	0
Unencumbered Appropriations	0	3,125,572	0
Less Closed Projects	0	(334,848)	0
Operating Transfers Out (Debt)	409,844		
<b>TOTAL</b>	<b>472,611</b>	<b>4,214,938</b>	<b>427,000</b>
<b>ENDING FUND BALANCE</b>	<b>4,618</b>	<b>330,029</b>	<b>330,029</b>

Fiscal 1990

# Restricted Funds

MIDDLE PATUXENT SPECIAL ASSESSMENT FUND

FUND 380

## 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.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
<i>Beginning Fund Balance</i>	42,863	286,546	364,776
<i>Ad Valorem Charges</i>	512,212	631,600	572,500
<i>In Aid of Construction</i>	460,000	138,000	173,500
<i>Interest on Investments</i>	20,923	54,000	54,000
<b>TOTAL</b>	<b>1,035,998</b>	<b>1,110,146</b>	<b>1,164,776</b>
<b>Use of Funds</b>			
<i>Bond Principle Payments</i>	305,912	317,645	338,700
<i>Bond Interest Payments</i>	443,540	427,725	393,605
<b>TOTAL</b>	<b>749,452</b>	<b>745,370</b>	<b>732,305</b>
<b>ENDING FUND BALANCE</b>	<b>286,546</b>	<b>364,776</b>	<b>432,471</b>

Fiscal 1990

# Restricted Funds

POLICE BUILDING AND EQUIPMENT FUND

FUND 821

## 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.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	(5,708)	0	0
Bonds Issued	6,520	15,479	0
Bonds Unissued	0	224,521	0
Bonds Requested in Budget	0	0	326,000
Pay-as-you-go Funds	0	0	35,000
Intrafund Transfer In	0	0	0
<b>TOTAL</b>	<b>812</b>	<b>240,000</b>	<b>361,000</b>
<b>Use of Funds</b>			
Capital Project Expenditure	0	240,000	361,000
Committed Appropriations	0	0	0
Unencumbered Appropriations	0	0	0
(Less Closed Projects)	0	0	0
Operating Transfers Out	812	0	0
<b>TOTAL</b>	<b>812</b>	<b>240,000</b>	<b>361,000</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fiscal 1990

# Restricted Funds

RECREATION AND PARKS CAPITAL PROJECTS FUND

FUND 813

## Description

This fund includes construction of parks projects in Howard County. The projects can be found in the Capital Budget designated as "N."

Park 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.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	8,359,183	5,537,796	3,852,484
Transfer Tax	2,631,287	3,000,000	3,000,000
Bond Proceeds			
Bonds Unissued		13,880,960	0
Requested in Budget		145,000	10,339,000
Federal/State Grants	2,705,578	2,809,000	3,445,000
Unrealized Grants		2,680,263	
Miscellaneous Revenue	5,000	0	0
<b>TOTAL</b>	<b>13,701,048</b>	<b>28,053,019</b>	<b>20,636,484</b>
<b>Use of Funds</b>			
Park Construction & Land Acquisition	2,378,730	2,954,000	15,284,000
Committed Appropriations		998,044	
Unencumbered Appropriations		17,672,971	0
Debt Service	5,784,522	2,575,520	2,183,015
<b>TOTAL</b>	<b>8,163,252</b>	<b>24,200,535</b>	<b>17,467,015</b>
<b>ENDING FUND BALANCE</b>	<b>5,537,796</b>	<b>3,852,484</b>	<b>3,169,469</b>

Fiscal 1990

# Restricted Funds

SCHOOL CONSTRUCTION AND SITE ACQUISITION FUND

FUND 610

## 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.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	3,734,055	5,326,731	1,083,259
Transfer Tax Collections	2,631,287	3,000,000	3,000,000
Interest Income	265,613	376,000	200,000
Miscellaneous	7,250	0	0
<b>TOTAL</b>	<b>6,638,205</b>	<b>8,702,731</b>	<b>4,283,259</b>
<b>Use of Funds</b>			
Fiscal 88 Expenditures	1,311,474	0	0
Unspent Balance (Prior Authorization)	0	4,357,472	0
Fiscal 89 Budget	0	3,262,000	0
Fiscal 90 Budget	0	0	3,002,000
<b>TOTAL</b>	<b>1,311,474</b>	<b>7,619,472</b>	<b>3,002,000</b>
<b>ENDING FUND BALANCE</b>	<b>5,326,731</b>	<b>1,083,259</b>	<b>1,281,259</b>

Fiscal 1990

# Restricted Funds

STORM DRAINAGE CAPITAL PROJECTS FUND

FUND 814

## Description

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter "D."

The money to fund storm drain projects comes from the sale of bonds and developer contributions.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	1,819,704	1,307,136	1,091,588
Bond Proceeds	0	0	0
Bonds Unissued (Audit)	0	881,000	0
Bonds to be Issued (Budget)	0	575,000	541,000
Unrealized Grants	0	0	0
Federal/State Grants	0	210,000	235,000
Pay-As-You-Go	0	113,000	178,000
Unrealized Developer Contributions	0	0	0
Developers' Contributions	286,077	384,000	339,000
Transfers In	140,000	0	0
<b>TOTAL</b>	<b>2,245,781</b>	<b>3,470,136</b>	<b>2,384,588</b>
<b>Use of Funds</b>			
Capital Projects Expenditures	434,284	1,282,000	1,293,000
Committed Appropriations	0	486,230	0
Unencumbered Appropriations (Closed Projects)	0	877,732 (267,414)	0
Transfers Out (To Debt Service Fund)	504,361	0	0
<b>TOTAL</b>	<b>938,645</b>	<b>2,378,548</b>	<b>1,293,000</b>
<b>ENDING FUND BALANCE</b>	<b>1,307,136</b>	<b>1,091,588</b>	<b>1,091,588</b>

Fiscal 1990

# Restricted Funds

WATER AND SEWER CAPITAL PROJECTS FUND

FUND 500

## Description

This fund pays for the construction of water and sewer projects in Howard County. These projects are listed in the Capital Budget section designated as "W" (water) and "S" (sewer) projects.

The money to fund these projects comes from the sale of bonds, receipt of Federal and State grants, payments from local developers, and charges to water and sewer users. In addition, the fund uses money available from the previous fiscal year and interest from invested cash.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	19,697	17,185,588	2,056,741
Ad Valorem Charges	0	6,290,000	7,200,000
Bond Proceeds	0	7,000,000	962,000
Bonds Unissued	0	34,851,128	0
Grants	0	0	250,000
Water in Aid of Construction	2,896,750	3,136,000	3,395,000
Sewer in Aid of Construction	3,038,929	3,359,000	3,695,000
Charges for Services	613,032	600,000	700,000
Contributions	1,758,766	1,700,000	1,800,000
Unrecognized Contributions	0	2,665,000	0
Interest in Investments	2,112,511	2,800,000	3,098,000
Interest on Water and Sewer Charges	0	17,500	20,000
Miscellaneous	9,655	0	0
Operating Transfers In:			
Ad Valorem (730 Fund)	1,438,121	0	0
Project Funding (380 Fund)	0	0	0
<b>TOTAL</b>	<b>31,565,420</b>	<b>79,604,216</b>	<b>23,176,741</b>
<b>Use of Funds</b>			
Capital Project Expenditures	14,299,033	17,450,000	24,689,000
Committed Obligations	0	16,800,000	0
Unencumbered Funds	0	38,500,000	0
Bond Issue Expense	58,799	89,000	89,000
Operating Transfers Out:			
Major Water IAC Charges	22,000	191,000	180,000
Major Sewer IAC Charges	0	191,000	180,000
Ad Valorem (730 Fund)	0	4,326,475	3,787,270
<b>TOTAL</b>	<b>14,379,832</b>	<b>71,547,475</b>	<b>28,925,270</b>
<b>ENDING FUND BALANCE</b>	<b>17,185,588</b>	<b>2,056,741</b>	<b>(5,748,529)</b>

Fiscal 1990

# Restricted Funds

AGRICULTURAL LAND PRESERVATION FUND

FUND 440

## 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. Revenue from the fund comes from 25% of transfer tax, investment income, and the development

penalty tax paid when land assessed for agriculture is converted to other uses.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	4,756,617	6,354,294	2,187,489
Transfer Tax	2,631,287	3,000,000	3,000,000
County Development Tax	550,469	531,000	500,000
Interest Income	344,677	625,000	650,000
Closed Projects	0	0	0
Other			16,000,000
<b>TOTAL</b>	<b>8,283,050</b>	<b>10,510,294</b>	<b>22,337,489</b>
<b>Use of Funds</b>			
Administrative Costs (Office of Planning and Zoning)	102,982	180,220	225,620
Acquisition of Rights	1,798,929	4,050,000	4,780,000
Prior Year's Appropriation	0	4,065,740	0
Interfund Reimbursement	26,845	26,845	33,590
Tax Credits	0	0	20,000
Installment Purchase Agreements			16,000,000
Contingency Reserve	0	0	1,278,279
<b>TOTAL</b>	<b>1,928,756</b>	<b>8,322,805</b>	<b>22,337,489</b>
<b>ENDING FUND BALANCE</b>	<b>6,354,294</b>	<b>2,187,489</b>	<b>0</b>

Fiscal 1990

# Restricted Funds

COMMUNITY RENEWAL PROGRAM FUND

FUND 420

## 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 and creation of new low and moderate income housing opportunities. Administrative costs of Section 8 housing programs are included in this fund.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administrative fees.

In Fiscal 1989, several community renewal operating programs were combined to simplify accounting and increase program flexibility.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	2,446,231	2,965,910	3,409,671
Transfer Tax	1,315,643	1,500,000	1,500,000
Rentals/Interest	563,888	565,900	592,715
Grants Administrative Fee	0	162,422	267,580
Interest/Other	0	227,306	227,306
<b>TOTAL</b>	<b>4,325,762</b>	<b>5,421,538</b>	<b>5,997,272</b>
<b>Use of Funds</b>			
Homeownership Development	663	0	0
General Administration (0400)	142,725	914,245	2,385,010
Community Renewal Management	229,154	0	0
Housing Program Support (0402)	191,862	0	0
Housing and Community Development Board (0405)	636	2,800	3,300
Howard County Loan Fund (0406)	0	150,000	200,000
Neighborhood Improvement Grants (0409)	0	0	0
Housing Initiative Loan Fund (0411)	126,550	250,000	1,100,000
Debt Service: Interest and Principal (0407)	663,523	694,822	707,264
Community Renewal Contingency Reserve	5,402	0	1,601,698
<b>TOTAL</b>	<b>1,359,892</b>	<b>2,011,867</b>	<b>5,997,272</b>
<b>ENDING FUND BALANCE</b>	<b>2,965,910</b>	<b>3,409,671</b>	<b>0</b>

Fiscal 1990

# Restricted Funds

REHABILITATION LOAN--REVOLVING FUND

FUND 430

## 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. This fund is part of the Community Renewal Fund (420) and is not shown separately in the County's Annual Financial Report.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance		154,544	200,000
Appropriated from Community Renewal Fund		150,000	200,000
Estimated Repayments of Principal		18,840	25,000
<b>TOTAL</b>		<b>323,384</b>	<b>425,000</b>
<b>Use of Funds</b>			
Loans Available to be Made		323,384	425,000
Add Back			
Restricted Fund Balance		626,616	725,000
<b>ENDING FUND BALANCE</b>		<b>950,000</b>	<b>1,150,000</b>

Fiscal 1990

# Restricted Funds

FIRE TAX RESERVE FUND

FUND 460

	1st District	2nd District	3rd District	4th District	5th District	6th District
<b>Fiscal 88 (ACTUAL)</b>						
Beginning Fund Balance	73,748	248,919	12,205	3,422	466,822	395,017
Revenue Collected	343,758	1,234,142	250,532	177,556	1,659,717	2,206,320
Actual Expenditures	<367,782>	<1,286,656>	<225,037>	<168,025>	<1,700,208>	<2,100,832>
Ending Fund Balance	49,724	196,405	37,700	12,953	426,331	500,505
<b>Fiscal 89 (EST)</b>						
Beginning Fund Balance	49,724	196,405	37,700	12,953	426,331	500,505
Revenue Collected	557,432	1,545,162	289,202	284,894	2,069,102	2,483,980
Actual Expenditures	<504,800>	<1,453,205>	<244,790>	<266,740>	<2,199,365>	<2,636,520>
Ending Fund Balance	102,356	288,362	82,112	31,107	296,068	347,965
<b>Fiscal 90 (BUDGET)</b>						
Beginning Fund Balance	102,356	288,362	82,112	31,107	296,068	347,965
Revenue Collected	455,798	1,606,981	237,064	303,832	2,343,470	2,996,712
Budget	<336,030>	<1,861,630>	<304,800>	<323,510>	<2,566,500>	<2,248,230>
Contingency Reserve	22,124	33,713	14,376	11,429	73,038	96,447
<b>Note:</b>						
Fiscal 88 Fire Tax Rates	14 cents	18 cents	15 cents	12 cents	19 cents	16 cents
Fiscal 89 Fire Tax Rates	18 cents	19 cents	15 cents	17 cents	21 cents	16 cents
Fiscal 90 Fire Tax Rates	14 cents	19 cents	12 cents	18 cents	23 cents	18 cents
Fiscal 90 Assessable Base						

The Fire Tax Reserve Fund is separate fund for each one of the six Fire districts.

Fiscal 1990

# Restricted Funds

PUBLIC SERVICE COMMUNICATIONS FUND

FUND 455

## Description

Local cable television companies pay a franchise fee to Howard County. The fee is 5% of the company's gross receipts from cable operations. The fund created with this revenue is used to finance administrative costs of the County in support of cable television and public service programming.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	679,498	775,245	791,480
CATV Franchise Fee	447,902	540,000	600,000
<b>TOTAL</b>	<b>1,127,400</b>	<b>1,315,245</b>	<b>1,391,480</b>
<b>Use of Funds</b>			
Cable Administrator	-	-	411,290
CATV Service Advisory Committee	-	16,765	5,930
Cable 15	315,125	467,000	395,490
General Fund Administrative Support	37,030	40,000	51,000
Contingency Reserve	0	0	527,770
<b>TOTAL</b>	<b>352,155</b>	<b>523,765</b>	<b>1,391,480</b>
<b>ENDING FUND BALANCE</b>	<b>775,245</b>	<b>791,480</b>	<b>0</b>

Fiscal 1990

# Restricted Funds

TRUST AND AGENCY MULTIFARIOUS FUND

FUND 615

## 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.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Contributions	80,000	80,000	80,000
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Use of Funds</b>			
Senior Center			
Retired Senior Volunteer Program			
Commission for Women			
Home Repair			
Homebound			
Older Americans			
Impaired Hearing			
Mental Health			
Children's Council			
Professional Fees			
Programming			
Consumer Payments			
Conferences			
Training Services			
Police Youth Activity			
Jail Vending			
Fire Station 7			
Other Accounts to be Created			
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>ENDING FUND BALANCE</b>			

Fiscal 1990

# Restricted Funds

WATER AND SEWER OPERATING FUND

FUND 710

## 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 fund the water and sewer comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Water and Sewer User Charges (8100)	11,533,329	12,540,000	13,652,610
Capital Connection Charges (8200)	365,733	425,000	460,000
Overhead Charges (4200)	353,689	383,000	420,000
Developer Inspection Fees (5339)	47,760	110,000	120,000
Capital Project Recovery (8530)	0	5,000	25,000
Installment Interest (5211)	14,642	25,000	25,000
Miscellaneous Revenues	88,529	98,500	108,500
Interest Income (from Fund 500)	207,903	456,000	456,000
Outside County Sewer Fee (8836)	48,645	72,000	77,000
Operating Transfer Fee	0	0	0
<b>TOTAL</b>	<b>12,660,230</b>	<b>14,114,500</b>	<b>15,344,110</b>
<b>Use of Funds</b>			
Salaries and Employee Benefits	3,712,652	4,228,720	4,712,620
Contractual Services	1,529,248	2,412,355	2,870,410
Supplies and Materials	1,066,817	998,830	1,193,590
Business and Travel	73,336	78,725	98,230
Purchased Water Capacity and Transmission Charges	2,146,024	2,334,810	2,940,130
Sewage Treatment Charges	1,650,828	2,081,030	2,685,600
Share of County Expenses	1,006,674	904,145	1,495,300
Other Capital Outlay	3,430	3,250	6,250
Other Operating	0	58,415	2,000
Depreciation Operating	155,722	252,455	241,900
<b>TOTAL</b>	<b>11,344,731</b>	<b>13,352,735</b>	<b>16,246,030</b>
Net Income Projected	1,315,499	761,765	(901,920)
Beginning Retained Earnings	1,605,264	2,920,763	3,682,528
<b>ENDING FUND BALANCE</b>	<b>2,920,763</b>	<b>3,682,528</b>	<b>2,780,608</b>

Fiscal 1990

# Restricted Funds

WATER AND SEWER SPECIAL BENEFIT CHARGES FUND

FUND 730

## Description

This fund repays monies to finance Water and Sewer Projects. The money to repay bonds comes from water and sewer benefit charges and investment interest.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	196,146	0	0
Ad Valorem Charges	5,338,918	0	0
Sewer Front Foot Benefit	2,644,402	3,025,000	3,300,000
Water Front Foot Benefit	1,809,486	2,000,000	2,150,000
Interest on Investment	484,566	76,000	76,000
Interest on W&S Charges	36,175	17,500	17,500
Operating Transfers In:			
Major Water IAC Charges	22,000	191,000	180,000
Major Sewer IAC Charges	0	191,000	180,000
Ad Valorem (500 Fund)	0	4,326,475	4,137,270
<b>TOTAL</b>	<b>10,731,693</b>	<b>9,826,975</b>	<b>10,040,770</b>
<b>Use of Funds</b>			
Bond Principle Payments	3,584,088	3,882,360	4,046,405
Bond Interest Payments	5,686,290	5,562,615	5,634,365
Major Water & Sewer Payments	23,194	382,000	360,000
Underwriters' Discount	0	0	0
Operating Transfers Out			
Ad Valorem (500 Fund)	1,438,121	0	0
<b>TOTAL</b>	<b>10,731,693</b>	<b>9,826,975</b>	<b>10,040,770</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fiscal 1990

# Restricted Funds

CENTRAL STORES FUND

FUND 221

## 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.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Retained Earnings, beginning of year	356,317	396,303	351,312
County Agency Charges	492,565	561,500	667,315
Outside Agency Charges	18,589	26,685	31,715
Other User Charges	60,170	52,145	61,970
TOTAL	927,632	1,036,633	1,112,312
<b>Use of Funds</b>			
Contractual Services	160,438	223,810	251,810
Supplies and Materials	260,934	325,180	406,930
Gasoline	33,705	47,995	51,360
Depreciation	20,641	33,865	3,150
Return to General Fund	50,000	50,000	50,000
Other Expenses	0	4,470	4,470
Contingency Reserve	0	0	344,592
TOTAL	531,329	685,321	1,112,312
ENDING FUND BALANCE	396,303	351,312	0

Fiscal 1990

# Restricted Funds

DATA PROCESSING FUND

FUND 225

## Description

This fund charges the cost of central data processing operations to County agencies using these services. The fund, established as a result of County legislation, began in fiscal 1988.

\* Audit combined revenue amounts.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	0	290,635	190,635
Appropriations from Users:	*1,485,950		
Water and Sewer Fund:		56,415	175,200
Central Stores Fund		4,470	2,880
Community Renewal Fund		0	7,200
General Fund:			
County Executive		0	7,200
County Administrator		189,930	314,710
Circuit Court		11,170	1,440
Elections		122,900	75,620
Fire Department		23,460	4,320
Police Department		72,620	182,920
Public Works		134,070	345,670
Finance		1,452,420	1,291,750
Citizen Services		22,345	52,570
Planning and Zoning		22,345	21,605
Auditor/Council		22,345	80,660
Office of Law		0	7,200
Licenses & Permits		0	144,030
Recreation & Parks		0	43,210
State's Attorney		0	57,610
Sheriff		0	3,600
Corrections		0	50,415
TOTAL	1,486,950	2,245,125	3,060,445
<b>Use of Funds</b>			
Data Processing Operations	1,196,865	2,234,490	2,869,810
TOTAL	1,196,865	2,234,490	2,869,810
ENDING FUND BALANCE	290,635	190,635	190,635

Fiscal 1990

# Restricted Funds

EMPLOYEE BENEFITS FUND

FUND 248

## Description

This fund provides a mechanism for central pooling of County government employee benefits costs. The General Fund and other restricted funds, commercial insurance and/or self-insured claims payments will be paid out of this fund.

In Fiscal 1990, the Employee Benefits Costs Fund combines these previously separate funds: Health Insurance (247) and Long-term Disability (240).

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	356,838	213,537	427,107
Appropriations from General and Restricted Fund	1,984,528	3,509,576	5,363,530
Interest Income	20,976	0	400,000
<b>TOTAL</b>	<b>2,362,342</b>	<b>3,883,107</b>	<b>6,190,637</b>
<b>Use of Funds</b>			
Administrative Costs	10,812	,81,000	81,000
Payment of Claims	2,137,993	3,375,000	5,400,000
Claims Reserve	0	0	709,637
<b>TOTAL</b>	<b>2,148,805</b>	<b>3,456,000</b>	<b>6,190,637</b>
<b>ENDING FUND BALANCE</b>	<b>213,537</b>	<b>427,107</b>	<b>0</b>

Fiscal 1990

# Restricted Funds

RADIO MAINTENANCE & EQUIPMENT FUND

FUND 040

## Description

This is a new fund credited to provide central maintenance and replacement of radio equipment used by County agencies.

The costs of radio maintenance and replacement of the County's radio communications system are charged to County agencies which use radio system equipment. Those charges are paid to the Radio Maintenance fund.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance		0	144,985
Appropriations from User Agencies		369,985	1,130,470
General Fund			
Utility Fund			
Fire Districts			
<b>TOTAL</b>		369,985	1,275,455
<b>Use of Funds</b>			
Central Radio Repair Maintenance Costs		225,000	1,130,470
Contingency			
<b>TOTAL</b>		225,000	1,130,470
<b>ENDING FUND BALANCE</b>		144,985	144,985

Fiscal 1990

# Restricted Funds

RISK MANAGEMENT FUND

FUND 242

## Description

This fund combines County government risk management activities including: Workers' Compensation (formerly Fund 243), General Liability (formerly Fund 244), Vehicle Physical Damage (formerly Fund 245), Property (Fund 246), Risk Management Administration (Fund 249).

Howard County self insures these coverages (within appropriate limits). The County Library system and Community College participate in the Risk Management Fund.

The Claims Reserves of this fund protect the County in the event of future claims.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Fund Balance	2,924,632	3,335,252	1,968,392
Appropriations from Users	1,264,342	1,093,000	2,583,820
Interest Income	250,908	368,000	400,000
Insurance Recoveries	398,050	45,000	50,000
<b>TOTAL</b>	<b>4,837,932</b>	<b>4,841,252</b>	<b>5,002,212</b>
<b>Use of Funds</b>			
Operating Claims Cost	767,039	1,525,000	2,277,500
Administrative Costs	735,641	1,172,860	456,380
Interfund Transfer to General Fund	0	175,000	180,000
Claims Reserve	0	0	2,078,332
<b>TOTAL</b>	<b>1,502,680</b>	<b>2,872,860</b>	<b>5,002,212</b>
<b>ENDING FUND BALANCE</b>	<b>3,335,252</b>	<b>1,968,392</b>	<b>0</b>

Fiscal 1990

# Restricted Funds

SELF SUSTAINING RECREATION PROGRAM FUND

FUND 018

## Description

This fund allows the Department of Recreation and Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to Fiscal 1988, self-sustaining programs were included in the General Fund. This fund also includes revenues from concession stands operated in County parks.

Administrative costs for this fund are covered by the General Fund and all excess revenues are returned

to the to the General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs.

	Audit FY1988	Estimated FY1989	Budget FY1990
<b>Source of Funds</b>			
Beginning Balance	0	0	0
Program Fees from Budgeted Programs	557,425	738,465	995,430
Program Fees from Excess Registration	293,901	300,000	500,000
<b>TOTAL</b>	<b>851,326</b>	<b>1,038,465</b>	<b>1,495,430</b>
<b>Use of Funds</b>			
Programs and Administration	557,887	769,715	740,940
Part-time Staff	229,121	268,750	254,490
Contingency	0	0	500,000
<b>TOTAL</b>	<b>787,008</b>	<b>1,038,465</b>	<b>1,495,430</b>
<b>ENDING FUND BALANCE</b>	<b>64,318</b>	<b>0</b>	<b>0</b>

Fiscal 1990

# Statements

Howard County, Maryland  
Statement of Long Term Debt Outstanding  
June 30, 1990

	Principal	Interest	Total
<b>School Construction:</b>			
bonds	43,653,192	28,633,346	72,286,538
<b>Total school Construction</b>	<b>43,653,192</b>	<b>28,633,346</b>	<b>72,286,538</b>
<b>General County Bonds</b>			
Community College	3,669,746	1,209,080	4,878,826
Community Renewal	3,894,148	1,661,856	5,556,003
Fire Department	2,369,031	1,259,884	3,628,915
General County	44,691,083	17,745,181	62,436,263
Police Department	1,594,319	646,579	2,240,898
Recreation & Parks	20,188,311	6,918,963	27,107,274
Storm Drains	3,665,170	1,360,654	5,025,824
<b>Total General County</b>	<b>80,071,808</b>	<b>30,802,196</b>	<b>110,874,004</b>
<b>Total School and General County Bonds</b>	<b>123,725,000</b>	<b>59,435,542</b>	<b>183,160,542</b>
<b>Special Assessment Debt</b>			
Water & Sewer Bonds	95,265,000	61,447,278	156,712,278
<b>Total Howard County Bonds</b>	<b>218,990,000</b>	<b>120,882,819</b>	<b>339,872,819</b>

Fiscal 1990

# Statements

Howard County, Maryland  
All Howard County Bonds and Loans--Debt Service Requirements  
Fiscal Year 1990

	Principal	Interest	Total
<b>School Construction:</b>			
bonds	4,503,925	4,426,423	8,930,348
<b>Total school Construction</b>	<b>4,503,925</b>	<b>4,426,423</b>	<b>8,930,348</b>
<b>General County Bonds</b>			
Community College	432,978	239,379	672,357
Community Renewal	315,553	265,695	581,248
Fire Department	198,170	172,003	370,173
General County	3,318,282	2,497,395	5,815,676
Police Department	185,987	114,408	300,396
Recreation & Parks	1,231,301	953,103	407,960
Storm Drains	233,804	174,156	2,184,404
<b>Total General County</b>	<b>5,916,075</b>	<b>4,416,140</b>	<b>110,332,214</b>
<b>Total School and General County Bonds</b>	<b>10,420,000</b>	<b>8,842,562</b>	<b>19,262,562</b>
<b>Special Assessment Debt</b>			
Water & Sewer Bonds	4,585,000	6,180,959	10,765,959
<b>Total Howard County Bonds</b>	<b>15,005,000</b>	<b>15,023,521</b>	<b>30,028,521</b>
<b>Notes: (1) General County Funds</b>			<b>16,126,737</b>
(2) Transfer Tax			<b>3,135,825</b>
(3) Special Assessment			<b>10,765,959</b>
			<b>30,028,521</b>

Fiscal 1990

# Statements

## Projected Revenue Estimates Fiscal Years 1991 Through 1995

	Projected Revenues FY 1991	Projected Revenues FY 1992	Projected Revenues FY 1993	Projected Revenues FY 1994	Projected Revenues FY 1995
Prior Years Funds	24,916,797	27,408,477	30,149,325	33,164,257	36,480,683
Property Taxes	117,051,162	131,097,301	146,828,978	164,448,455	184,182,269
Income Taxes	76,442,240	85,615,309	95,889,146	107,395,843	120,283,345
Other Local Taxes	10,175,000	11,192,500	12,311,750	13,542,925	14,897,218
State Shared Saxes	11,698,740	11,815,727	11,933,885	12,053,224	12,173,756
Licenses and Permits	3,158,701	3,253,462	3,351,066	3,451,598	3,555,146
Revenue from Other Agencies	6,858,506	7,064,261	7,276,188	7,494,474	7,719,308
Charges for Services	10,168,180	11,184,998	12,303,498	13,533,848	14,887,232
Investment Income	6,440,000	7,212,800	8,078,336	9,047,736	10,133,465
Use of Money/Fines	500,000	510,000	520,200	530,604	541,216
Interfund Reimbursements	6,530,502	7,183,552	7,901,907	8,692,098	9,561,308
Subtotal	273,939,828	303,538,388	336,544,278	373,355,062	414,414,946
Amount required to fund projected future budgets. The difference must be covered from increased taxes, other revenues or expense cuts:	-385,948	4,426,812	7,082,272	9,759,478	14,290,154
<b>TOTAL</b>	<b>273,553,880</b>	<b>307,965,200</b>	<b>343,626,550</b>	<b>383,114,540</b>	<b>428,705,100</b>

Fiscal 1990

# Statements

## Projected Budget Fiscal Years 1991 Through 1995

	Projected Budget FY 1991	Projected Budget FY 1992	Projected Budget FY 1993	Projected Budget FY 1994	Projected Budget FY 1995
County Executive	458,000	480,000	504,000	539,000	555,000
Dept. of County Administration	5,398,000	5,668,000	5,951,000	6,248,000	6,560,000
Dept. of Finance	3,669,000	3,779,000	3,892,000	4,009,000	4,129,000
Office of Law	1,352,000	1,420,000	1,491,000	1,565,000	1,643,000
Dept. of Planning & Zoning	2,408,000	2,449,000	2,491,000	2,533,000	2,576,000
Dept. of Police	18,822,000	22,658,000	26,057,000	28,663,000	31,529,000
Dept. of Fire and Rescue Services	2,683,000	2,777,000	2,783,000	2,789,000	2,795,000
Dept. of Recreation & Parks	6,192,000	6,747,000	7,300,000	7,855,000	8,452,000
Dept. of Public Works	25,411,000	26,656,000	28,042,000	29,612,000	31,270,000
Dept. of Insp./Lic./Permits	4,726,100	4,270,400	4,372,300	4,471,000	4,572,100
Dept. of Citizen Services	2,550,000	2,572,000	2,595,000	2,649,000	2,705,000
Dept. of Corrections	3,753,000	6,718,000	7,114,000	7,512,000	7,933,000
Legislative	1,548,980	1,626,400	1,707,750	1,793,140	1,882,800
Board of Appeals	109,400	109,400	109,400	109,400	109,400
Circuit Court	1,150,000	1,207,500	1,267,900	1,331,300	1,397,800
Orphans' Court	26,600	26,600	26,600	26,600	26,600
State's Attorney	2,150,000	2,250,000	2,350,000	2,450,000	2,500,000
Sheriff	1,564,200	1,606,400	1,625,700	1,645,200	1,664,900
Libraries	6,250,000	6,880,000	7,300,000	7,700,000	8,500,000
Elections	651,000	553,000	499,000	331,000	705,000
Health Department	7,750,000	7,860,000	7,920,000	8,130,000	8,200,000
Dept. of Social Services	217,300	217,300	217,300	217,300	217,300
Cooperative Extension	217,300	228,200	239,600	251,600	264,200
Soil Conservation	376,000	386,000	403,000	403,000	403,000
Education	140,200,000	162,300,000	188,000,000	217,800,000	252,200,000
Community College	6,183,000	6,678,000	7,212,000	7,789,000	8,413,000
Debt Service	21,038,000	23,142,000	25,456,000	28,002,000	30,802,000
Pay-As-You-Go	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Contingencies	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total</b>	<b>273,553,880</b>	<b>307,965,200</b>	<b>343,626,550</b>	<b>383,114,540</b>	<b>428,705,100</b>

Fiscal 1990

# Statements

Howard County, Maryland  
Statement of Estimated Surplus  
June 30, 1989

	Total
Unappropriated Balance, July 1, 1988	
Add:	7,441,579
Estimated revenues	200,508,299
Interfund Reimbursement	5,653,838
Appropriations from Prior Years	15,994,764
Deduct:	
Estimated Expenditures	206,996,845
Year Ending June 30, 1989	
Estimated Balance June 30, 1989	22,601,635
Less:	
Appropriated for 1990 Budget	22,601,635
<b>TOTAL</b>	<b>0</b>

Fiscal 1990

# Statements

**Howard County, Maryland**  
**Statement of Assessable Base and Estimated Collections**  
**Real and Property Taxes**

(Millions of Dollars)

	Fiscal 1988		Fiscal 1989		Fiscal 1990	
	Audited Assessable Base	Audited Revenues	Estimated Assessable Base	Estimated Revenues	Budgeted Assessable Base	Budgeted Revenues
Real Property (Gross)	3,093.3	75.0	3,445.0	85.8	3,516.4	87.6
Personal Property						
Operating Property	136.4	3.4	144.6	3.6	191.3	4.8
<i>Ordinary Business Corporation</i>	328.6	8.2	351.4	8.8	468.5	11.7
Merchants & Personal Property	19.0	.5	22.1	.6	21.7	.5
	484.0	12.1	518.1	13.0	660.4	17.0
<b>Total Net Real &amp; Personal Property</b>	<b>3,577.3</b>	<b>87.1</b>	<b>3,963.1</b>	<b>98.8</b>	<b>4,176.8</b>	<b>104.6</b>
County Property Tax Rate per \$100 Assessed Valuation	2.49		2.49		2.49	

Fiscal 1990

# Revenue

SECTION I

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Fiscal 1990

# Revenues

FUNDS FROM PRIOR YEARS

## Description

This page is an opening balance of funds for the budget. This is money received during fiscal 1988 and 1989 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 1990 budget. It comes from three sources. First, \$7,441,579 is left over from Fiscal 1988; this is called the unappropriated fund balance. Second is the result of receiving \$14,660,055 more revenue in fiscal 1989 than was originally expected. Finally, the current budget will be underspent by an estimated \$500,000.

Board 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.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Appropriations from Fund Balance	8,025,473	15,994,764	15,994,764	22,601,634
Board of Education Prior Year Funds	12,854	50,000	223,854	50,000
State Prior Year Funds	17,877	0	194,286	0
Project Closeout	21,852	0	0	0
<b>TOTAL</b>	<b>8,077,786</b>	<b>16,044,764</b>	<b>16,412,904</b>	<b>22,651,634</b>

Fiscal 1990

# Revenues

PROPERTY TAXES

## Description

**Real, Personal and 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 \$2.49 per \$100 of assessed valuation for Fiscal 1990. 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 and 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 and Abatements**--An increase or decrease of a prior year billing by Tax Assessor (generally Personal Property Taxes). The Courts or the 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 1 and December 30, and 1-1/2 percent per month thereafter.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Real, Personal and Corporate	86,998,083	91,593,231	98,682,707	104,499,545
Payments in Lieu of Taxes	241,339	250,000	268,564	280,000
Additions and Abatements	67,805	0	475,000	0
Interest on Taxes	450,913	375,000	370,000	471,858
Tax Sale Revenue	14,061	10,000	15,000	10,000
TOTAL				

Fiscal 1990

# Revenues

PROPERTY TAXES

## Description

Real, Personal and 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 \$2.49 per \$100 of assessed valuation for Fiscal 1990. 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 and 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.

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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 1 and December 30, and 1-1/2 percent per month thereafter.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Real, Personal and Corporate	86,998,083	91,593,231	98,682,707	104,499,545
Payments in Lieu of Taxes	241,339	250,000	268,564	280,000
Additions and Abatements	67,805	0	475,000	0
Interest on Taxes	450,913	375,000	370,000	471,858
Tax Sale Revenue	14,061	10,000	15,000	10,000
TOTAL				

Fiscal 1990

# Revenues

## DISCOUNT/CREDITS ON PROPERTY TAXES

### Description

**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.

**Day Care Facility Tax Credit**--The Howard County Code authorizes the County to grant a property tax credit up to \$2,000 to any new construction that will be substantially used for day care facilities. This credit will "sunset" in Fiscal 1991.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Discounts on Property Taxes	(539,549)	(550,000)	(614,300)	(620,000)
Circuit Breaker Tax Credit	(2,390)	(3,365)	(4,741)	(3,365)
Assessment Adjustment over 15%	(11,952)	(40,000)	(8,126)	(40,000)
Community Organization Tax Credits	(77,219)	(83,042)	(85,900)	(83,042)
Newly Constructed Unsold/Unused Credit	(3,770)	0	0	0
Day Care Facility Tax Credit	0	(5,000)	0	(5,000)
Subtotal Credits	(630,880)	(681,407)	(713,067)	(751,407)
TOTAL	87,141,321	91,546,824	99,098,204	104,509,996

Fct. FY 90 = 773,000,000  
or 8.5 M over budget

Fiscal 1990

# Revenues

OTHER LOCAL TAXES

## Description

**Local Income Tax Surcharge**--State law provides that the counties and Baltimore City must impose upon their residents a local income tax surcharge of between 20 and 50 percent of the State tax. 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 County.

**Tax Amnesty**--During Fiscal Year 1988, the State conducted a tax amnesty program for delinquent tax payers. This amount is Howard County's share of the delinquent taxes collected.

**Admissions and Amusements 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 administration 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.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Local Income Tax Surcharge	57,041,619	55,216,035	61,840,000	68,303,060
Tax Amnesty	165,500	0	0	0
Admissions & Amusement Tax	797,861	860,000	850,000	860,000
Local Recordation Tax	7,080,169	7,000,000	8,000,000	8,000,000
Mobile Home Tax	392,728	390,000	390,000	390,000
<b>TOTAL</b>	<b>65,477,877</b>	<b>63,466,035</b>	<b>71,080,000</b>	<b>77,553,060</b>

Fiscal 1990

# Revenues

OTHER LOCAL TAXES

## Description

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Local Income Tax Surcharge	57,041,619	55,216,035	61,840,000	68,303,060
Tax Amnesty	165,500	0	0	0
Admissions & Amusement Tax	797,861	860,000	850,000	860,000
Local Recordation Tax	7,080,169	7,000,000	8,000,000	8,000,000
Mobile Home Tax	392,728	390,000	390,000	390,000
<b>TOTAL</b>	<b>65,477,877</b>	<b>63,466,035</b>	<b>71,080,000</b>	<b>77,553,060</b>

Fiscal 1990

# Revenues

## STATE SHARED TAXES

### Description

**Corporate Franchise & Savings & Loan Association/Mutual Savings Bank Tax**--This revenue is received from two different sources: one half 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 percent of deposits in Howard County.

**Beer and Wine Tax**--Counties receive one half of the 9 cents per gallon State beer and wine tax. The revenue is distributed on the basis of the county's proportionate share of beer sales.

**Liquor**--The counties receive one third of the \$1.50 per gallon State distilled spirits taxes on the basis of each county's proportionate share of sales.

**Cigarette**--The State levies a 13 cent tax on each pack sold. Thirty percent of 10 cents on this tax is distributed to the counties on the basis of population.

**Highway Users Tax**--The State tax on gasoline and diesel fuel is 18 1/2 cents per gallon. Thirty percent

of that amount is shared with local jurisdictions. The County's 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 percent is distributed to the counties.

**Transportation Revenue Sharing**--Twenty percent of the vehicle titling tax and 32 percent of the corporation income tax are shared with the counties on a 75%-25% State-local basis.

**State Property Tax**--The State levies a tax on all property. On that amount, 11 cents is remitted to Howard County.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Franchise Tax	251,331	160,000	160,000	160,000
Beer and Wine Beverage Tax	128,297	125,000	120,000	125,000
Liquor Beverage Tax	132,076	120,000	120,000	120,000
Cigarette Tax	456,525	450,000	450,000	450,000
Highway Users Tax	5,241,592	5,300,000	5,300,000	5,500,000
Auto Filing Fees	55,316	50,000	55,000	50,000
Trans. Revenue Sharing	861,094	900,000	900,000	900,000
Recordation Tax (State)	38,365	20,000	20,000	20,000
State Transfer Tax	93,187	33,000	45,000	33,000
State Property Tax	3,498,473	3,900,000	3,778,355	4,000,000
<b>TOTAL</b>	<b>10,756,257</b>	<b>11,058,000</b>	<b>10,948,355</b>	<b>11,358,000</b>

4,400,000  
4,150,000 / 91

Fiscal 1990

# Revenues

LICENSES AND PERMITS

## Description

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. More details on these Licenses and Permits can be found in the Office of Budget publication Howard County, Maryland User Fees, Fines & Charges.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Beer and Wine License Fee	7,000	8,000	8,000	8,000
Distilled Spirits License Fee	119,686	100,000	120,000	120,000
Traders License	304,009	200,000	300,000	200,000
Building Permits	1,846,381	2,100,000	2,100,000	2,100,000
Electrical Licenses	27,598	50,000	15,000	50,000
Electrical Permits	151,045	130,000	160,000	130,000
Plumbing Permits	235,899	470,000	215,000	300,000
Plumbing/Gas Registration	18,390	16,000	16,000	16,000
Mobile Home Permits	3,975	4,000	4,000	4,000
Sign Permits	35,770	53,000	30,000	45,000
Animal Licenses	41,089	45,000	41,000	45,000
Marriage Licenses	7,676	7,000	7,000	7,000
Marriage Lic., Domestic Violence Surcharge	36,646	33,500	35,000	33,500
Peddlers & Solicitors Licenses	1,853	5,200	2,000	5,200
Other	6,510	3,000	3,000	3,000
<b>TOTAL</b>	<b>2,843,527</b>	<b>3,224,700</b>	<b>3,055,000</b>	<b>3,066,700</b>

Fiscal 1990

# Revenues

LICENSES AND PERMITS

## Description

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Beer and Wine License Fee	7,000	8,000	8,000	8,000 ✓
Distilled Spirits License Fee	119,686	100,000	120,000	120,000 ✓
Traders License	304,009	200,000	300,000	200,000
Building Permits	1,846,381	2,100,000	2,100,000	2,100,000
Electrical Licenses	27,598	50,000	15,000	50,000
Electrical Permits	151,045	130,000	160,000	130,000
Plumbing Permits	235,899	470,000	215,000	300,000
Plumbing/Gas Registration	18,390	16,000	16,000	16,000
Mobile Home Permits	3,975	4,000	4,000	4,000
Sign Permits	35,770	53,000	30,000	45,000
Animal Licenses	41,089	45,000	41,000	45,000
Marriage Licenses	7,676	7,000	7,000	7,000
Marriage Lic., Domestic Violence Surcharge	36,646	33,500	35,000	33,500
Peddlers & Solicitors Licenses	1,853	5,200	2,000	5,200
Other	6,510	3,000	3,000	3,000
<b>TOTAL</b>	<b>2,843,527</b>	<b>3,224,700</b>	<b>3,055,000</b>	<b>3,066,700</b>

Fiscal 1990

# Revenues

## REVENUE FROM OTHER AGENCIES

### Description

**Civil Defense Reimbursement**--The Federal government reimburses the County for 50% of the cost of operating the local Office of Civil Defense.

**Dept. of Human Resources (State's Attorney)**--The State Department of Human Resources through an agreement with the State's Attorney's Office reimburses the County 75% of the cost of processing child nonsupport cases.

**State Aid for Police Protection**--The State gives the County a grant to support local police services. The funds are allocated by a formula based on population, wealth and spending effort.

**Soil Conservation**--The State pays a portion of the cost of operating the local 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. Those bonds were retired in Fiscal 1988.

**Abandoned Property**--The County receives a portion of the value of property declared abandoned by the State.

**911 Reimbursement**--Represents a 28 cent per month surcharge collected from telephone bills in Howard County, used to partially offset the cost of the County's enhanced 911 system.

**MD Department of Agriculture**--This revenue reimburses the County for 50 percent of the cost of the Johnsongrass Control Program.

**Howard County Social Services**--The local office of this State agency reimburses a portion of the cost of an assistant County Solicitor in the County's Office of Law assigned to work with Social Services cases.

**Howard County Health Department**--Because the full Health Department budget is now included in the County budget this account includes all State funding and collections for the Department. The Fiscal 1989 figures were not included in the original budget but are shown for comparison purposes.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Civil Defense Reimbursement	34,139	40,000	45,000	40,000
Dept. of Human Resources (State's Attorney)	133,460	125,000	120,000	125,000
State Aid for Police Protection	1,478,400	1,617,000	1,617,000	1,700,000
Soil Conservation	27,878	26,000	26,000	26,000
Incentive Fund Debt Service	102,000	0	0	0
Abandoned Property	167,064	125,000	125,000	125,000
911 Reimbursement	341,859	270,000	270,000	270,000
Maryland Dept. of Agriculture	1,541	1,000	1,000	1,000
Department of Natural Resources (Storm Water)	30,228	15,000	30,000	15,000
Howard County Social Services	0	0	0	43,000
Howard County Health Department	0	3,175,745	3,175,745	4,186,910
<b>TOTAL</b>	<b>2,316,569</b>	<b>5,394,745</b>	<b>5,409,745</b>	<b>6,531,910</b>

Fiscal 1990

# Revenues

## CHARGES FOR SERVICES

### Description

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. More information on each fee is available in the Office of Budget's publication Howard County, Maryland User Fees, Fines & Charges.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Finance Payroll Services	18,091	20,000	16,000	20,000
Sale of Maps and Publications	51,686	40,000	20,000	30,000
Civil Marriages	5,443	5,000	5,000	5,000
Tax Certifications	119,708	100,000	100,000	100,000
Planning and Zoning Fees	607,189	570,000	550,000	570,000
House Type Revision Fee	0	208,800	30,000	80,000
Interdepartmental Subdivision Review Fees	0	550,000	500,000	550,000
IRB and MIDFA Application Fees	2,000	35,000	2,000	5,000
Rental Housing Inspection Fee	124,875	310,000	280,000	300,000
Development Review Fees	1,116,117	1,175,000	1,400,000	1,778,800
Development Specification Fee	41,301	30,000	50,000	40,000
Development Overhead Fees: Water & Sewer	472,908	710,000	630,000	710,000
Private Water & Sewer Inspection Fee	0	255,000	100,000	138,000
Police Record Check	16,598	14,000	15,000	14,000
Court Costs and Fees	0	0	(25,000)	0
Master in Chancery Fees	16,926	16,000	16,000	16,000
Sheriff Fees	153,053	120,000	150,000	160,000
Boarding of Prisoners	46,056	45,000	100,000	45,000
Other	3,796	3,000	3,000	3,000
Recreation and Parks Other	1,056,583	210,000	150,000	360,000
Use of County Landfill	1,739,064	2,163,000	2,700,000	4,200,000
Parking Meter Revenue	7,336	6,000	6,000	6,000
Private Roads Reimbursement	26,026	13,000	13,000	13,000
Snow Removal Fees	69,200	70,000	72,600	70,000
DPW Bur. of Facilities Reimbursement	24,126	30,000	30,000	30,000
<b>TOTAL</b>	<b>5,718,413</b>	<b>6,698,800</b>	<b>6,913,600</b>	<b>9,243,800</b>

Fiscal 1990

# Revenues

REVENUES FROM USE OF MONEY AND PROPERTY

## Description

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.

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.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Interest on Investments	4,146,102	6,000,000	5,400,000	5,750,000
Rental of Property	3,045	4,000	4,000	4,000
Sale of Property and Equipment	80,140	220,000	40,000	100,000
Workers' Compensation/Insurance Recovery	305	40,000	0	20,000
Other	46,184	1,123,750	1,140,000	75,000
Concessions	1,180	0	0	0
<b>TOTAL</b>	<b>4,276,956</b>	<b>7,367,750</b>	<b>6,584,000</b>	<b>5,949,000</b>

Fiscal 1990

# Revenues

FINES AND FORFEITURES

## Description

These revenues are fines for neglecting to obtain certain licenses, parking tickets, administrative court costs and violations of the animal control laws.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Parking Violation Citations	127,155	115,000	115,000	115,000
Animal Control Civil Penalties	17,417	22,000	20,000	20,000
Court Fines	38,850	20,000	20,000	20,000
Fines/Forfeitures	21,415	23,000	20,000	23,000
Returned Check Charge	170	0	0	0
Other Fines	2,450	0	0	0
Civil Offenses	4,200	0	2,000	2,000
<b>TOTAL</b>	<b>218,080</b>	<b>180,000</b>	<b>177,000</b>	<b>180,000</b>

Fiscal 1990

# Revenues

## INTERFUND REIMBURSEMENTS TO THE GENERAL FUND

### Description

Revenues in this section are 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 Department 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.

Self-Insurance Funds, Office of Law--This account reimburses the General Fund for the Office of Law's time spent in support of the Self Insurance Funds.

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 and sewer utility.

General Capital/Developer Projects Pro Rata Shares--This account reimburses the General Fund for work in support of these capital projects.

Debt Service Interfund Reimbursement--This year the General Fund will pay out all of the Debt Service costs. These accounts reimburse the General Fund where transfer tax is used to cover or supplement the debt service cost.

	Audit FY 1988	Budget FY 1989	Estimated FY 1989	Budget FY 1990
Public Service Communications Fund	37,030	40,000	37,030	40,000
Agricultural Land Preservation Fund	26,845	26,845	26,845	26,845
Fire Department Utilities	13,972	11,305	16,000	11,305
Street Light District Fund	47,208	13,500	25,000	35,000
Self Insurance Funds--Office of Law	0	175,000	135,000	143,470
Return from Central Stores Fund	50,000	50,000	0	50,000
W&S DPW Operating Utility Pro Rata Share	177,028	206,500	197,000	208,370
W&S Office of Finance Pro Rata Share	488,853	437,660	471,290	773,180
W&S Office of Law Pro Rata Share	10,085	9,605	10,085	2,960
W&S Dept. of County Administration Pro Rata Share	173,295	165,045	175,000	253,240
W&S Planning & Zoning Pro Rata Share	645	615	645	740
W&S County Auditor Pro Rata Share	0	0	0	76,560
W&S Health--W&S Master Plans	4,565	4,350	4,565	5,250
W&S Capital Pro Rata Share	433,072	500,000	450,000	440,000
DPW Developer Projects Pro Rata Share	59,147	60,000	60,000	60,000
General Capital Projects Pro Rata Share	694,327	600,000	650,000	680,000
Community Renewal Debt Interfund	0	568,005	568,005	581,260
Fire Debt Service Interfund	0	251,62	251,623	365,620
Recreation & Parks Debt Service Interfund	0	2,575,520	2,575,520	2,183,020
<b>TOTAL</b>	<b>2,216,072</b>	<b>5,690,973</b>	<b>5,653,838</b>	<b>5,936,820</b>

Fiscal 1990

# Budget Summary

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# Howard County

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## Maryland

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### Fiscal 1990 Approved Budget

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Submitted by Elizabeth Bobo, County Executive

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Approved by the County Council  
Shane Pendergrass, Chairperson  
Angela Beltram, Vice-Chairperson  
Paul R. Farragut  
Charles Feaga  
C. Vernon Gray

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## A Message from County Executive Elizabeth Bobo

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The fiscal year 1990 Howard County budget will improve services while maintaining our stable tax rate. Programs initiated in the current year will be implemented in fiscal 1990. The general fund operating budget for fiscal 1990 totals \$246,980,920. It is supported by a \$2.49 property tax rate--the same as the last two years.

Fiscal 1990 is the third proposed budget of my administration. In fiscal 1988 the budget caught up with tremendous increases in demands for government services. The next year, fiscal 1989, allowed for several important initiatives and expanded County programs. Now in fiscal 1990, the budget implements those programs, continues to meet demands for ongoing services, and also proposes selected new efforts.

Pressure from growth in the County has a tremendous impact on local government. The budget is designed to cope with this pressure while continuing to improve County services. The fiscal 1990 budget includes funds to address growth management in conjunction with the General Plan now under development.

Here are some of the key service areas highlighted in the budget:

**Public Safety** The Police Department will begin a drug abuse resistance education (DARE) program targeted at elementary school age children. The fiscal 1990 budget continues last year's emphasis on child abuse investigation by creating a separate Police unit to deal with this difficult matter. The budget includes 24 new positions in the Police Department to add patrols of pathways and parkland, expand sobriety checkpoints and traffic enforcement, and toughen drug enforcement efforts. In addition, the budget strengthens the County's fire and emergency medical services.

**Education** Quality education continues to be a top priority of this administration. I am pleased that the budget funds virtually all of the Board of Education's operating budget request. This funding level will maintain the high caliber of educational programs provided to County children and provide opportunity for program enhancement. As in fiscal 1989, the Community College budget emphasizes expansion of the full time faculty and facility maintenance.

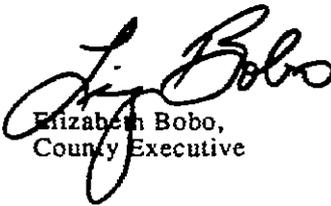
**Environment** The pilot recycling project I proposed last year is underway. The fiscal 1990 budget expands the pilot project to recycle resources and prolong the life of our landfill. The Department of Public Works will establish additional drop off recycling in areas not served by the pilot project. Working closely with the Soil Conservation District, the Department of Planning and Zoning will add staff to implement regulations preventing development in environmentally sensitive stream valley and steep slope areas. In fiscal 1990 Planning and Zoning will also work on plans for preservation of trees and our historic resources.

**Human Services** Child care efforts, services for senior citizens, support for the disabled community, and help for the homeless are all vital parts of the proposed budget. The homeless center will open in fiscal 1990 as the coordinated effort of many agencies comes together. Last year we added a part time child care coordinator, in fiscal 1990 the position becomes full time as this effort expands. The budget substantially expands County support for child day care in the Department of Social Services. This will provide some additional day care slots in Howard County and enable an increase the level of subsidy for individuals.

**The Arts** A County funded arts needs assessment is currently underway. The fiscal 1990 budget triples funding for local arts activities and substantially increases our support of cultural and arts institutions in the metropolitan area.

**Other Areas** The proposed budget recognizes the importance of transportation to County residents and businesses and emphasizes expanding local transportation resources. A notable example is our proposal to provide funding for public transportation links to Ellicott City and Savage. The budget enables the County library system to continue to grow and modernize by enhancing the on-line public access system and preparing for the opening of future branch libraries in Savage and Elkridge.

In short, the fiscal 1990 operating budget builds on programs begun in the current year and maintains the quality of ongoing services. The budget meets my administration's continuing goal to provide responsive government services with a stable property tax rate.



Elizabeth Bobo,  
County Executive

Fiscal 1990

# Budget Summary Howard County, Maryland

GENERAL FUND

**Education .....\$135,943,310**

Board of Education ..... 120,730,700  
 Education Debt Service..... 8,814,800  
 Community College..... 5,725,450  
 Community college Debt. Svs. .... 672,360

**Public Safety .....\$24,398,570**

Police Department..... 18,252,510  
 Dept. of Fire & Rescue Services..... 2,592,390  
 Corrections Department ..... 3,553,670

**Public Works/Inspections.....\$27,713,900**

Dept. of Public Works (General Fund) ..... 24,316,970  
 Dept. of Inspections, Licenses & Permits..... 3,396,930

**Human Services.....\$17,734,400**

Dept. of Citizen Services ..... 2,433,160  
 Health Department ..... 7,506,270  
 Social Services ..... 217,230  
 Cooperative Extension ..... 201,880  
 Soil Conservation..... 304,870  
 Libraries..... 5,021,490  
 Grants-In-Aid..... 2,049,500

**Recreation & Parks .....\$4,860,060**

**General Government..... \$12,794,520**

Office of County Executive ..... 436,510  
 Dept. of County Administration..... 5,140,610  
 Dept. of Finance..... 3,562,150  
 Office of Law ..... 1,287,910  
 Dept. of Planning & Zoning..... 2,367,340

**Legislative, Judicial, Elections .....\$6,744,530**

Legislative..... 1,574,640  
 Circuit Court..... 1,063,490  
 Orphans' Court..... 26,580  
 State's Attorney ..... 2,046,050  
 Sheriff ..... 1,484,080  
 Board of Elections ..... 438,360  
 Board of Appeals ..... 111,330

**Capital, Debt & Reserves ..... \$16,791,630**

Capital Expenses ..... 5,533,000  
 County Debt Service ..... 9,638,630  
 Contingency Reserve..... 1,200,000  
 Retirement Liability ..... 420,000

**TOTAL ..... \$246,980,920**

Revenue Summary					
Prior Years Funds	22,651,634	State Shared Taxes	11,358,000	Interest Income/Fines	6,129,000
Property Taxes	104,509,996	Licenses & Permits	3,066,700	Interfund Reimbursement	5,936,820
Income Tax	68,303,060	From Other Agencies	6,531,910		
Other Local Taxes	9,250,000	Charges for Services	9,243,800		
<b>TOTAL</b>	<b>.....\$246,980,920</b>				

Fiscal 1990

# Budget Summary Howard County, Maryland

GLOSSARY OF BUDGET TERMS

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**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 Personnel and Department of Public Works.

**Bureau**--An organizational unit within a department or office which includes one or more organizations.

**Organization**--A sub-unit, within an agency, with its own budget. The Traffic 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 1993, for example, begins July 1, 1993.

**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.

Fiscal 1990

# Budget Summary Howard County, Maryland

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.

## The Format

The goal is to make the budget a readable and informative document--not just pages of numbers.

This book actually includes many budgets; however, they are divided into two basic categories: operating and capital. First, the operating budget includes funding for the day-to-day activities of all County agencies. Second, the capital budget funds major projects such as road and bridge construction.

Here is how to read a typical operating budget page:

**The Agency/Department name.** **General Government**

**Describes the activities of this organization.**

**Shows the budget of this organization by type of expense (such as salaries, supplies and materials, etc.)**

**Last year's actual expense.**

**The current year's budget.**

**Estimate of what will be spent in current year.**

**Amount requested for next year by the Department.**

**The name of this organization.**

**The budget account number.**

**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.**

**Approved budget next year.**

**Amount the County Executive proposes for next year.**

BUDGET	FY 1989		FY 1990		FY 1991	
	Actual	Approved	Approved	Proposed	Proposed	Current Actual
Salaries & Fringe Benefits	130,000	129,000	125,000	149,410	149,410	137,870
Contracted Services	12,348	36,450	36,450	40,340	40,340	40,340
Supplies & Materials	4,542	4,950	4,950	6,190	6,190	6,190
Printing & Business Expenses	3,150	3,200	3,200	4,100	4,100	4,100
Expenses	37,950	48,000	48,000	55,000	55,000	55,000
Other Operating Expenses	102,363	146,200	146,200	0	0	0
<b>TOTAL</b>	<b>291,253</b>	<b>364,800</b>	<b>364,800</b>	<b>349,950</b>	<b>349,950</b>	<b>343,400</b>

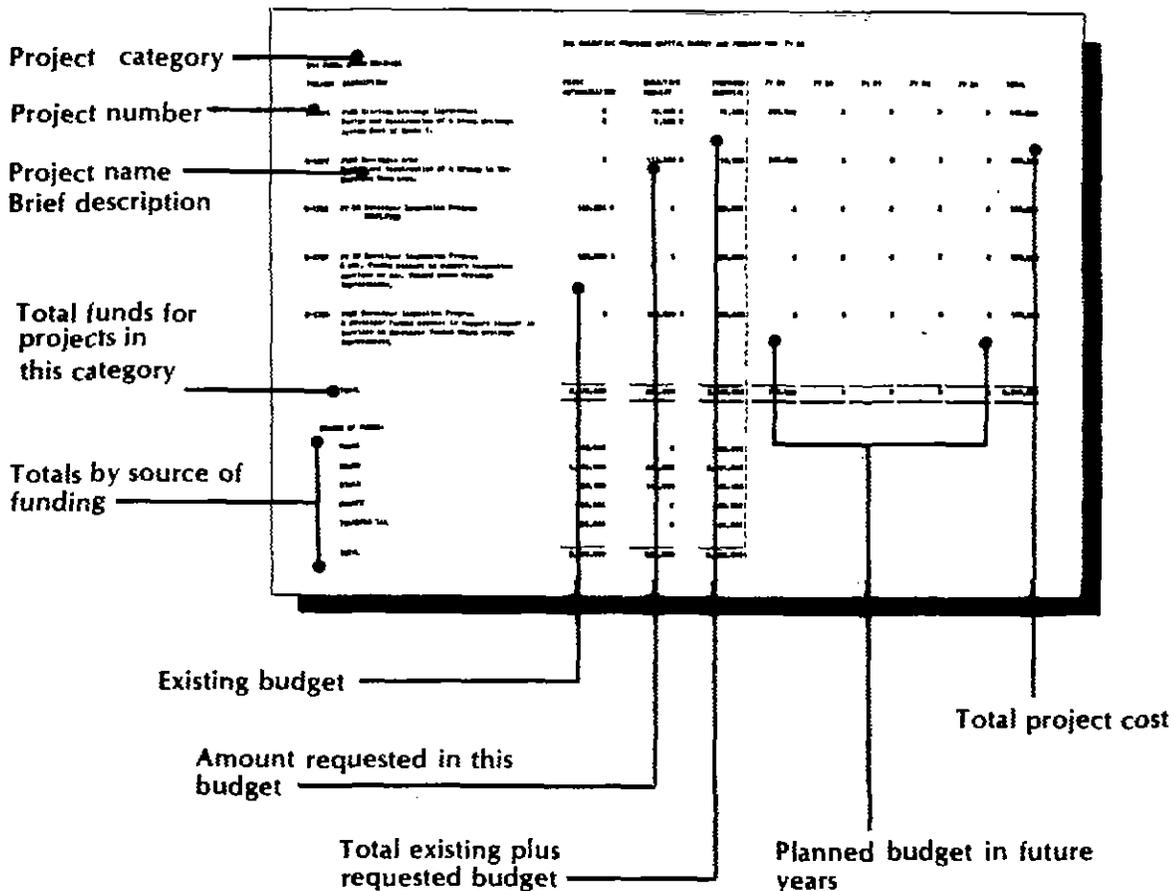
Fiscal 1990

# Budget Summary Howard County, Maryland

HOW TO READ THE BUDGET BOOK

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

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



Fiscal 1990

# Budget Summary Howard County, Maryland

## 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 \$419,677 in revenues for the General Fund.
2. Q. This year's budget has increased by about \$35.8 million. Where is the increase going?  
A. The chart below shows how the increase is distributed in the budget.

Budget Area	Portion of Increase
Board of Education	63.4%
Public Safety	10.5
Public Works	10.5
Human Services	8.8
General Government	3.9
Recreation and Parks	2.8
Community College	2.3
Legislative and Judicial	2.3
Inspections/Licenses	1.7

3. Q. How many new positions are in the budget?  
A. These are the new positions in the Fiscal 1990 budget:

Department	No.	Title
Board of Education	137.9	Teachers & Aides
	24	Administration, Health & Maintenance
Community College	10	Faculty, Clerical & Support
Library	1	Assistant Librarian
	2	Circulation Specialists
	1	Librarian
	3	Library Associates
	3	Library Associates in Training
	1	Technician
Health Department	1	Technician in Training
	1	Addictions Counselor II
	1	Addictions Program Specialist I
	1	Community Health Nurses Aide II
	1	Fiscal Clerk
Fire Department	1	Social Worker II
	1	Clerk Typist III
	1	Fire Lieutenant
Fire Districts	3	Firefighter First Class
	1	Senior Clerk
Fire Districts	27	Firefighter Recruits

Fiscal 1990

# Budget Summary Howard County, Maryland

QUESTIONS ABOUT THE BUDGET

Department	No.	Title	
Planning and Zoning	1	Administrative Services Officer I	
	1	Planner II	
	1	Planning Technician I	
	1	Clerk Typist II	
Citizen Services	1	Community Worker I	
	1	Administrative Services Officer I	
	1	Employment & Training Service Supervisor	
	1	Clerk	
Finance	1	Senior Clerk	
Public Works (General Fund)	1	Assistant to the Director	
	1	Engineer II	
	1	Engineer III	
	1	Drafting Technician	
	1	Survey Party Chief	
	1	Fleet Maintenance Supervisor	
	2	Motor Equipment Operator I	
	1	Utility Worker V	
	3	Utility Worker II	
	2	Utility Worker I	
	1	Maintenance Supervisor	
	1	Maintenance Mechanic I	
	1	Recycling Program Coordinator	
	1	Weighmaster	
	(Utility Fund)	1	Maintenance Mechanic II
		1	Utility Worker II
1		Utility Worker III	
1		Administrative Aide	
1		Clerical Technician	
Inspections, Licenses & Permits	1	Electrical Inspector	
	1	Sediment Control Inspector	
	1	Permit Clerk	
	1	Plans Examiner	
Office of Law	1	Assistant County Solicitor II	
Circuit Court	1	Judicial Reporter	
	1	Librarian	
State's Attorney	1	Assistant State's Attorney	
	2	Clerical Technicians	
Sheriff	2	Deputy Sheriff	
	3	Security Guards	
Soil Conservation	1	Administrative Aide	

Fiscal 1990

# Budget Summary Howard County, Maryland

QUESTIONS ABOUT THE BUDGET

Department	No.	Title
County Council	1	Deputy Executive Secretary
	1	Secretary III
County Auditor	1	Auditor IV
Police	2	Lieutenants
	3	Police Sergeants
	16	Police Officers
	1	Fingerprint Technician
	2	Secretaries
	1.25	School Crossing Guards
Recreation and Parks	2	Clerk Typist II
	1	Senior Clerk
	1	Parks Maintenance Leader
	1	Utility Worker I
	2	Parks Specialist
County Administration General Fund	1	Administrative Aide
	1	Receptionist
	.45	Secretary II (part time)
	1	Clerk Typist II
	1	Personnel Analyst
	1	Business Liaison Rep
	1	Buyer I/II
Data Processing Fund	1	Systems Programmer
	1	Office Automation Specialist
	1	Computer Operator
Community Renewal Fund	1	Clerk Typist
Cable Television Fund	1	Associate Producer
	1	Production Assistant

4. Q. How many County employees are there?

A. In Fiscal 1989 there were 5,609 County employees in all agencies and funds.

Agency	Number of Positions		Change
	Fiscal 1989	Fiscal 1990	
Board of Education - Operating/Revolving	3,093.6	3,250	156.4
Board of Education - Special Projects	84.5	85	.5
Howard Comm. College - Operating and Continuing Ed.	207	217	10
Library (FTE)	140.3	152.3	12
County Executive	6	7	1

Fiscal 1990

# Budget Summary Howard County, Maryland

QUESTIONS ABOUT THE BUDGET

Agency	Number of Positions		
	Fiscal 1989	Fiscal 1990	Change
County Administration (General Fund)	74.8	80.55 ✓	6.75
Grants (A)	1	1	0
Data Processing Fund (A)	31	34 ✓	3
Risk Management Fund (A)	3	3 ✓	0
Community renewal Fund (A)	17.4	18.4 ✓	1
Cable Television Fund	7.6	9.6 ✓	2
Office of Finance	57	58 ✓	1
Office of Law	20	21 ✓	1
Planning and Zoning	45	49 ✓	4
Planning and Zoning Grants Fund	1	1	0
Agricultural Land Fund (A)	3	3 ✓	0
Police	335.25	360.5 ✓	25.25
Sheriff	34.6	39.6 ✓	5
Fire Administrator	37	42 ✓	5
Fire Districts (A)	123	150 ✓	27
Corrections	80	80 ✓	0
Recreation and Parks (General Fund)	69	76 ✓	7
Self-Sustaining Recreation Fund (A)	4	4	0
Public Works (General Fund)	390	408 ✓	18
Water and Sewer Fund (A)	123	128 ✓	5
Soil Conservation	5	6 ✓	1
Health	143	149 ✓	6
Cooperative Extension	11	11 ✓	0
Citizen Services	23	24 ✓	1
Citizen Services Grants (A)	25	28 ✓	3
Legislative	43.6	46.6 ✓	3
Circuit Court	18	20 ✓	2
State's Attorney	37.6	40.6 ✓	3
State's Attorney Grants Fund	2	2	0
Board of Elections	5.5	5.5	0
Orphans Court	3	3	0
<b>Total</b>	<b>5,304.75</b>	<b>5,613.65</b>	<b>309.9</b>

(A) Not funded by general tax dollars  
 (FTE) Full-time Equivalent Positions  
 Includes Part-time

5. Q. What are the county tax rates and special charges for Fiscal 1990?

A. 1. Taxes

Property Tax: \$2.49 for each \$100 of assessed property value.

Fire District Taxes: As listed below, these are applied as a property tax according to fire district:

District	Fiscal 1990 Rate	Fiscal 1989 Rate
1	14 cents	18 cents
2	19 cents	19 cents

Fiscal 1990

# Budget Summary Howard County, Maryland

QUESTIONS ABOUT THE BUDGET

District	Fiscal 1990 Rate	Fiscal 1989 Rate
3	12 cents	15 cents
4	18 cents	17 cents
5	23 cents	21 cents
6	18 cents	16 cents

**Income Tax:** 50% of State Income Tax.

**Recordation Tax:** \$2.20 for each \$500 of value when property is sold and title recorded.

**Mobile Home Tax:** 11% of rents.

**Admissions Tax:** 5% of admissions cost.

**2. Charges**

**Solicitor & Peddler Registration Fee:** Fees vary seasonally from \$6.25 to \$25.

**County Landfill Fees:** \$40 per ton (Fiscal 1989 was \$18 per ton). Rates shown are based on commercial use over 600 lbs.

**Front Foot Benefit Charges:** 71 cents for water and \$1.36 for sewer. (Rates shown are first 150 feet, residential properties.)

**In Aid of Construction Charges:** Water \$600; Sewer \$600.

**Water Use Charge:** 57 cents for each 100 cubic feet of water used.

**Sewer Use Charge:** \$1.12 per 100 cubic feet.

**911 Surcharge:** 28 cents per telephone.

**Water and Sewer Connection Charges:** \$1,770 (Fiscal 1989 was \$1,715); Water \$1,270 (Fiscal 1989 was \$1,000).

**Plumbing Permit Construction Inspection Fees:** \$5.21 per linear foot of pipe (\$260 minimum).

**Rental Housing Licenses:** \$20 per unit (1 - 50 units).

**6. Q. How many vehicles are in the budget? At what cost?**

A. The budget includes 93, of which 53 are police vehicles.

Department	No.	Type	Cost	Replacement (R) or Additional (A)
Health	1	4 W.D. Truck	\$12,000	R
Police	13	Patrol Cars	163,800	A
	23	Patrol Cars	289,800	R
	3	Unmarked Cars	34,800	A
	12	Unmarked Cars	139,200	R
	1	Crime Lab Van	13,500	R
	1	Motorcycle	9,000	R
	Public Works (General Fund)	1	Pool Car	9,500
3		Compact 1/2-Ton Van	29,100	R
1		Van	13,600	A
1		Van	13,100	A
5		Diesel Dump Truck	465,000	R
3		1-Ton Pickup	55,200	R
1		Bucket Truck	50,000	A
1		Forestry Truck	55,000	A
1		Cargo Van	17,000	A
2		1/2-Ton Pickup	18,400	A
2		1/2-Ton Truck	18,400	R
1		Midsized Sedan	9,500	R
1		Pickup Truck	10,000	R
1	Van	12,000	R	

Fiscal 1990

# Budget Summary Howard County, Maryland

QUESTIONS ABOUT THE BUDGET

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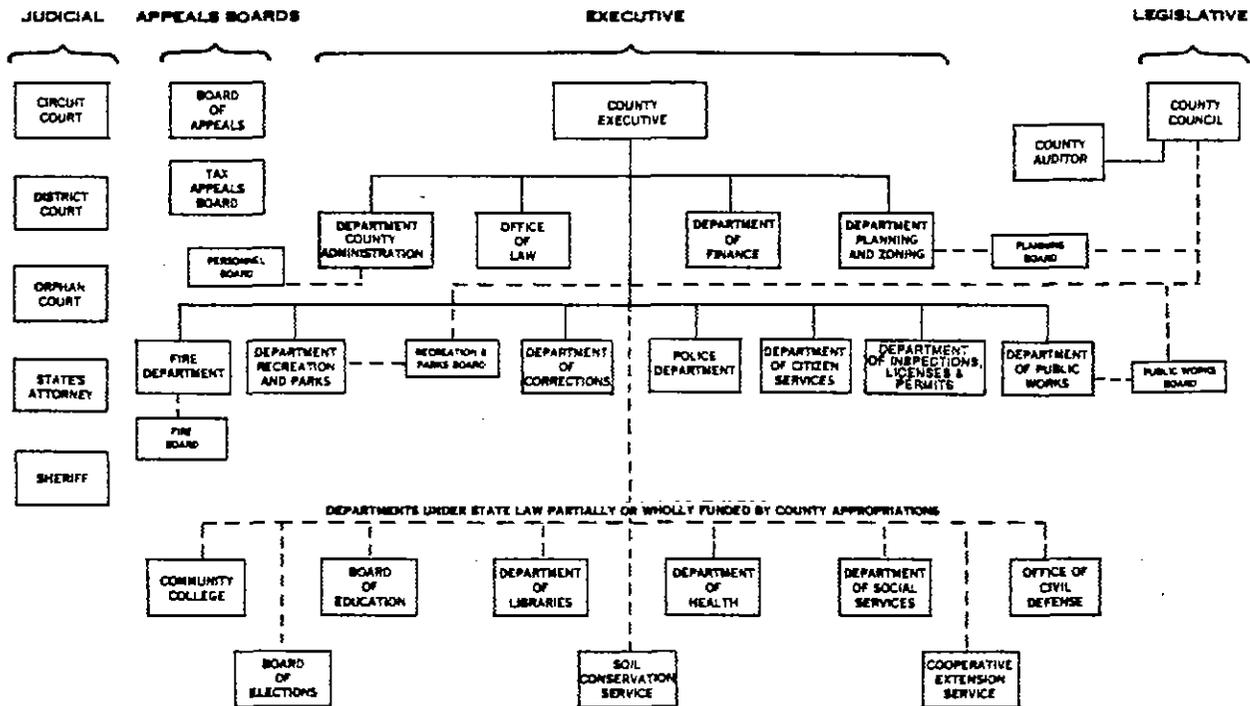
Department	No.	Type	Cost	Replacement (R) or Additional (A)
Recreation & Parks	✓ 2	Vans	28,000	R
	✓ 2	Vans	36,000	R
	✓ 2	1-Ton Truck	34,000	R
	✓ 2	3/4 Ton Pickup	33,000	A
✓ Sheriff	✓ 1	Medium Dump Truck	30,000	A
	✓ 5	Police Cruisers	63,000	R
	✓ 1	Van	15,200	R

Fiscal 1990

# Budget Summary Howard County, Maryland

## ORGANIZATIONAL CHART

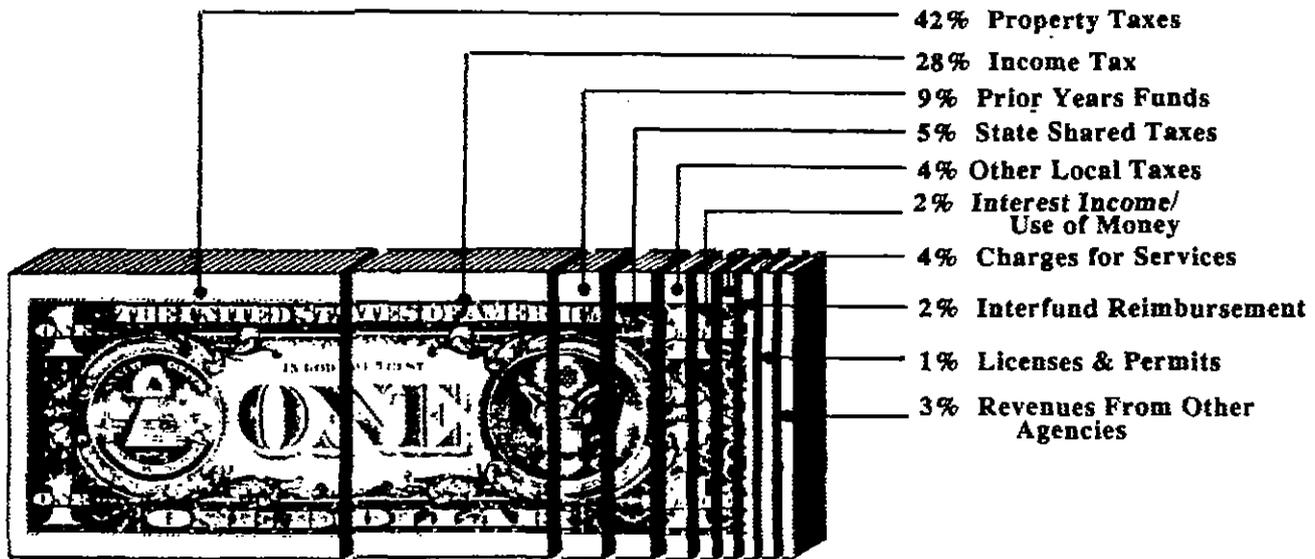
### HOWARD COUNTY GOVERNMENT ORGANIZATION CHART



Fiscal 1990

# Budget Summary Howard County, Maryland

HOW THE BUDGET IS FUNDED

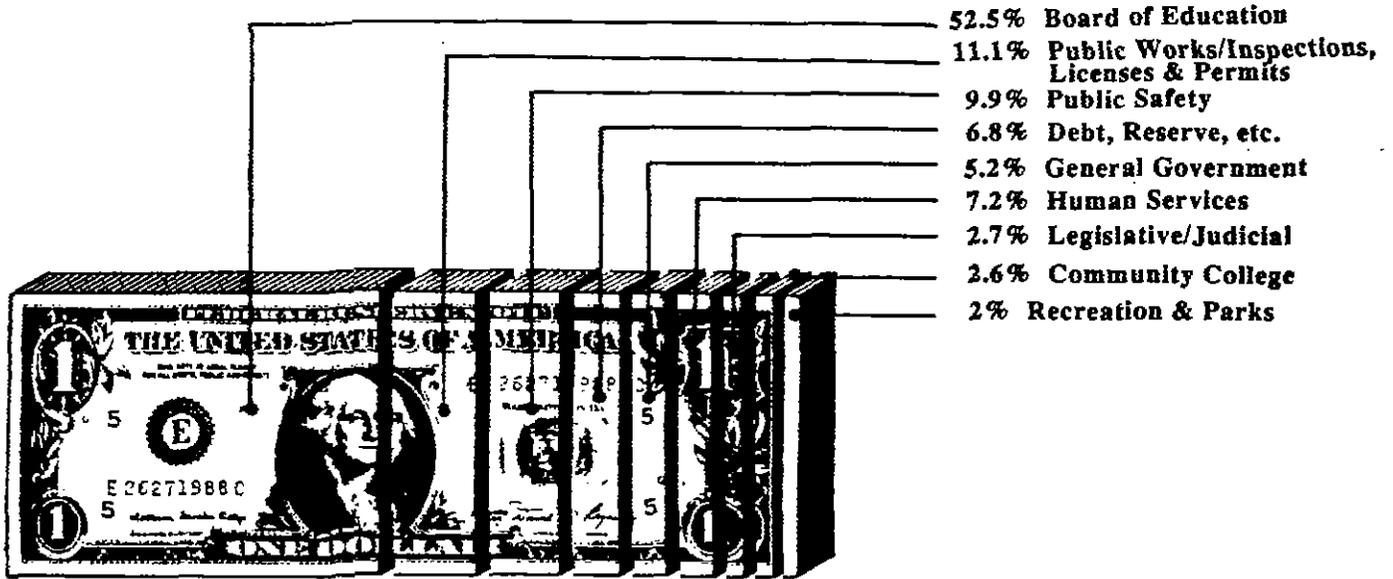


Revenue Summary	Audit Fiscal 1988	% Increase (Decrease)	Approved Fiscal 1989	% Increase (Decrease)	Budget 1990
Prior Years Funds	8,077,786	98.6	16,044,764	41.2	22,651,634
Property Taxes	87,141,321	5.1%	91,546,824	11.7%	104,509,996
Income Tax	57,041,619	(3.2%)	55,216,035	23.7%	68,303,060
Other Local Taxes	8,436,258	(2.2%)	8,250,000	12.1%	9,250,000
State Shared Taxes	10,756,257	2.8%	11,058,000	2.7%	11,358,000
Licenses & Permits	2,843,527	13.4	3,224,700	(4.9%)	3,066,700
Rev. From Other Agencies	2,316,569	156.2%	5,934,744	10.1%	6,531,910
Charges For Services	5,718,413	17.1%	6,698,800	38.0%	9,243,800
Interest Income Use Of Money/Fines	4,494,956	67.9%	7,547,750	(18.8%)	6,129,000
Interfund Reimbursement	2,216,072	156.8%	5,690,973	4.3%	5,936,820
<b>TOTALS</b>	<b>189,042,858</b>	<b>11.7%</b>	<b>211,212,590</b>	<b>16.9%</b>	<b>246,980,920</b>

Fiscal 1990

# Budget Summary Howard County, Maryland

WHERE THE BUDGET IS SPENT

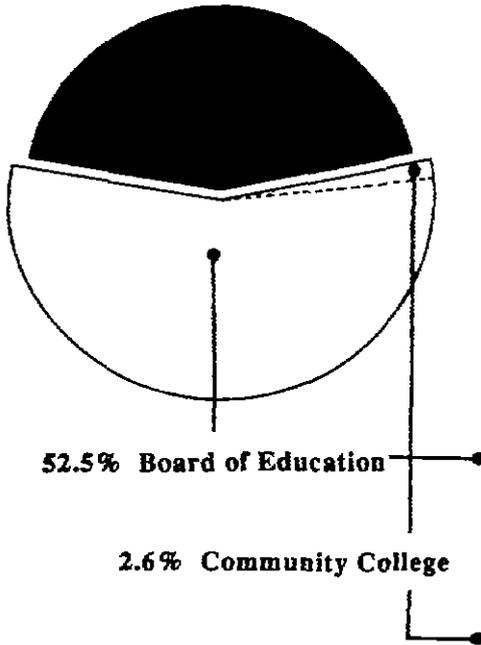


Appropriation Summary	Audit Fiscal 1988	% Increase (Decrease)	Approved Fiscal 1989	% Increase (Decrease)	Budget 1990
Education	91,572,186	16.7%	106,865,140	21.1%	129,545,500
Community College	4,853,281	14.6%	5,562,775	15.0%	6,397,810
Public Safety	16,414,549	25.7%	20,636,810	18.2%	24,398,570
Public Works/Inspections	20,307,486	20.2%	24,417,805	13.5%	27,713,900
Human Services	8,606,319	69.5%	14,585,295	19.9%	17,734,400
Recreation & Parks	3,157,292	22.5%	3,866,945	25.7%	4,860,060
General Government	8,661,559	31.6%	11,402,360	12.2%	12,794,520
Legislative, Judicial	4,946,180	20.0%	5,937,285	13.6%	6,744,530
Capital Expense, Debt Service, Retirement & Reserves	11,813,369	51.8%	17,938,135	(6.4%)	16,791,630
<b>TOTALS</b>	<b>170,332,221</b>	<b>24.0%</b>	<b>211,212,590</b>	<b>16.9%</b>	<b>246,980,920</b>

Fiscal 1990

# Budget Highlights

EDUCATION



	Budget FY 1989	Budget FY1990	% Increase (Decrease)
Board of Education	101,938,280	120,982,700	18.4%
Debt Service	4,926,900	8,814,800	78.9%
<b>Total Board of Education</b>	<b>106,865,180</b>	<b>129,545,500</b>	<b>21.4%</b>
Howard Community College	4,872,450	5,725,450	17.5%
Debt Service	690,325	672,360	(2.6%)
<b>Total Community College</b>	<b>5,562,775</b>	<b>6,397,810</b>	<b>15.0%</b>
<b>TOTAL (GENERAL FUND)</b>	<b>112,427,955</b>	<b>135,943,310</b>	<b>20.9%</b>

## Goals & Objectives

### Board of Education

This budget includes a 21.4 percent overall increase in County funding. The budget adds 161.9 positions to accommodate growth while maintaining current student-teacher ratios, open new schools and to begin new programs. Included in the expansion of the Black Student Achievement Program, introduction of kindergarten aides, guidance counselors and data processing clerks in the high schools. The negotiated union groups are also fully funded.

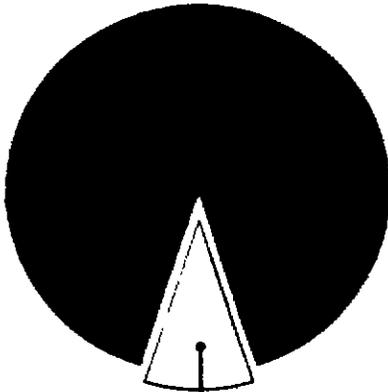
### Community College

This budget includes funding to add three additional full-time faculty members in math, communications and telecommunications, as well as seven other support personnel. Funds are also included to cover an average 5.5 percent merit increase and a 4 percent salary adjustment. The costs of opening the new Technical Arts and Student Center buildings are also included.

Fiscal 1990

# Budget Highlights

PUBLIC SAFETY



9.9% Public Safety

	Budget FY 1989	Budget FY1990	% Increase (Decrease)
Police Department	15,129,290	18,252,510	20.6%
Fire Administration	2,156,300	2,592,390	20.2%
Fire Districts*	*7,670,385	*9,167,650	*19.5%
Corrections	3,351,220	3,553,670	6.0%
*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.			
TOTAL (General Fund)	20,636,810	24,398,570	18.2%

## Goals & Objectives

The fiscal 1990 goals of the Police Department are to begin pre-funding for the proposed public safety pension system, expand child abuse investigations, enhance traffic enforcement, start a Drug Abuse Resistance Education (DARE) program targeted at the elementary school level, expand pathway and park patrols, modernize weapons and strengthen internal support functions.

The Police budget includes 24 additional full time positions in fiscal 1990.

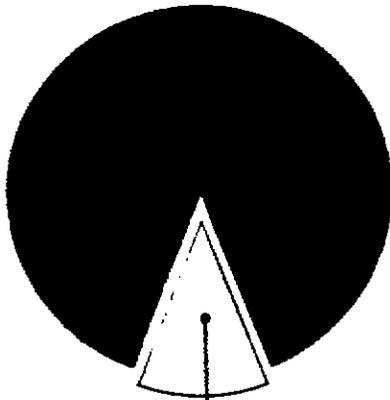
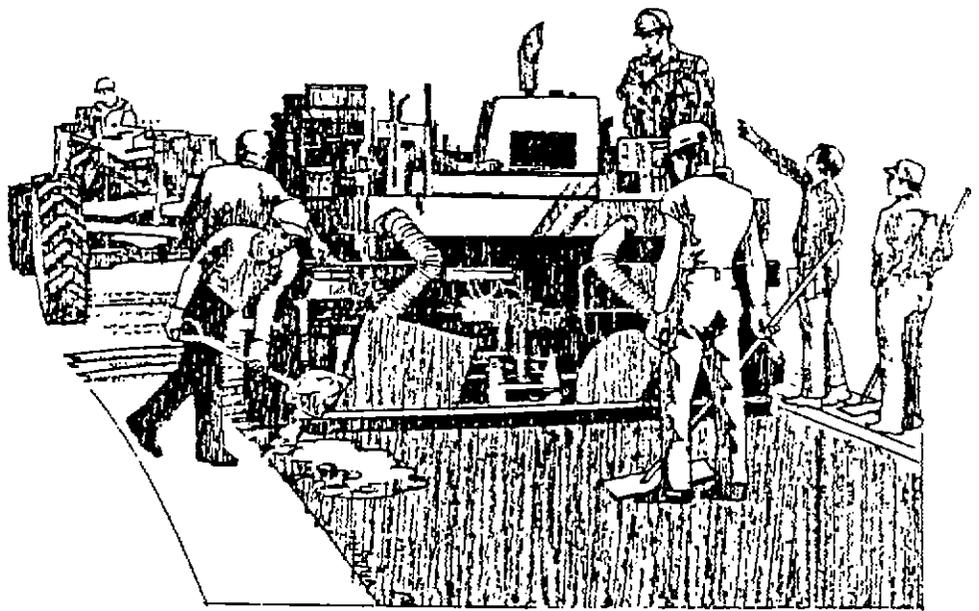
The fiscal 1990 goals of the Fire Department are to improve quality control, increase training programs, strengthen post-occupancy functions and recruitment efforts. Four new positions are included in the budget.

The Corrections Department will continue the current level of services in fiscal 1990.

Fiscal 1990

# Budget Highlights

PUBLIC WORKS/INSPECTIONS



11.1% Public Works/Inspections, Licenses & Permits

	Budget FY 1989	Budget FY 1990	% Increase (Decrease)
<b>Department of Public Works:</b>			
Office of the Director	1,205,210	1,652,870	37.1%
Bureau of Engineering	3,973,245	4,263,120	7.3%
Bureau of Highways	7,256,555	7,944,270	9.5%
Bureau of Facilities	3,721,305	4,363,920	17.3%
Bureau of Environmental Services	5,455,660	6,092,790	11.7%
Total Public Works:	21,611,975	24,316,970	12.5%
<b>Department of Inspections, Licenses &amp; Permits</b>			
	2,805,830	3,396,930	21.1%
<b>TOTAL (General Fund)</b>	<b>24,417,805</b>	<b>27,713,900</b>	<b>13.5%</b>

## Goals & Objectives

The goals of the Department of Public Works for fiscal 1990 are to expand the pilot recycling program begun in fiscal 1989; maintain almost 52,000 additional square feet of County office space; inspect and maintain County owned storm water management facilities; computerize the County geodetic survey/mapping system; provide information on locations of County utility lines as part of the "Miss Utility" program; maintain 20 additional miles of roadway; study the feasibility of operating the landfill as a self-supporting program.

This budget includes funds for 18 new positions in the General Fund and 5 in the Water and Sewer Fund.

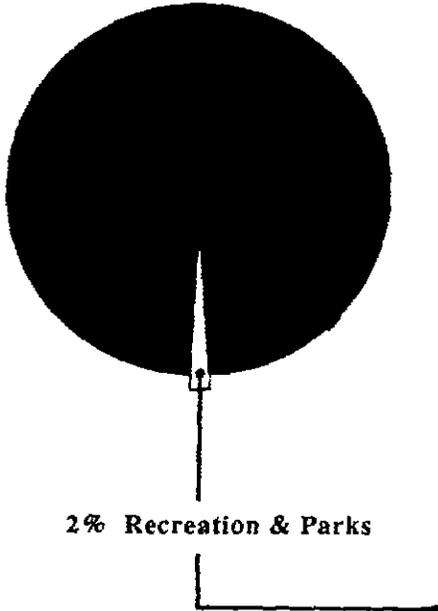
In fiscal 1990, the Department of Inspections, Licenses and Permits is budgeted as a separate department. Its goals are to upgrade the quality of inspections services and to implement a microfiche program for closed permits.

The Inspections, Licenses and Permits budget includes funds for 4 new positions.

Fiscal 1990

# Budget Highlights

RECREATION AND PARKS



	Budget FY 1989	Budget FY 1990	% Increase (Decrease)
Office of Director	534,575	639,150	19.6%
Bureau of Recreation	1,173,325	1,395,790	18.9%
Self-Supporting Recreation Programs	*734,465	*995,430	*35.5%
Bureau of Parks	2,156,750	2,272,230	26.3%
Recreation and Parks Board	2,350	2,420	3.0%
*Self-supporting programs not included in totals (separate fund).			
<b>TOTAL (General Fund)</b>	<b>8,763,655</b>	<b>11,398,710</b>	<b>30.1%</b>

## Goals & Objectives

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 fiscal 1990 goals of Recreation and Parks are to respond to increased demand for recreational programs; to maintain 140 acres of new parkland and facilities, and to keep pace with increased use of existing facilities.

Seven new positions are included in the General Fund Recreation and Parks budget.

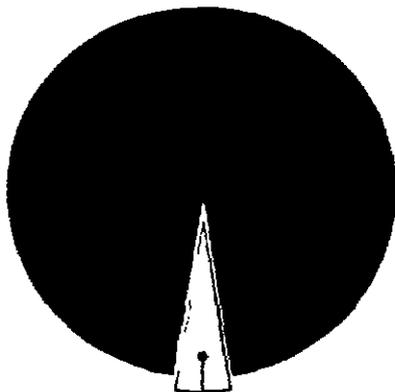
The Department of Recreation and Parks budget represents about 2 percent of the overall County General Fund budget for fiscal 1990.

Self supporting recreational programs are budgeted in a separate fund. This allows the department to expand its programs to meet demand based upon revenues from registration fees.

Fiscal 1990

# Budget Highlights

HUMAN SERVICES



7.2% Human Services

	Budget FY 1989	Budget FY 1990	% Increase (Decrease)
Citizen Services	1,767,495	2,433,070	37.7%
Health & Mental Hygiene	6,487,385	7,506,270	15.7%
Social Services	90,310	217,320	140.6%
Cooperative Extension Service	200,720	201,880	0.6%
Soil Conservation	262,015	304,870	16.4%
Library (County Funds)	4,150,700	5,021,490	21.0%
Grants-In-Aid	1,626,670	2,049,500	26.0%
<b>TOTAL (General Fund)</b>	<b>14,585,295</b>	<b>17,734,400</b>	<b>21.6%</b>

## Goals & Objectives

Fiscal 1990 goals for Citizen Services include enhancing coordination of disabilities services, providing staff support to the Human Rights and Martin Luther King, Jr. Commissions, reorganizing the Office on Aging, participating in an employment consortium with Carroll County, supporting the creation of a Private Industry Council. The budget includes four new positions.

The Health Department's fiscal 1990 goals include developing an addictions evaluation and treatment program for the Detention Center, automating environmental health services, supplementing training and supervision of addictions counselors. The budget includes six new positions.

Funds are provided for the Department of Social Services to expand day care supplements, increase the foster care supplement rate, and provide improved child support services.

The budget enables the Cooperative Extension Service to obtain computer training and provide insurance coverage in a 4-H program for children.

The goals of Soil Conservation District are to develop plans in support of Chesapeake Bay Agricultural Water Quality Program and maintain timely review of sediment and erosion control and stormwater management plans. One administrative aide is added to the staff.

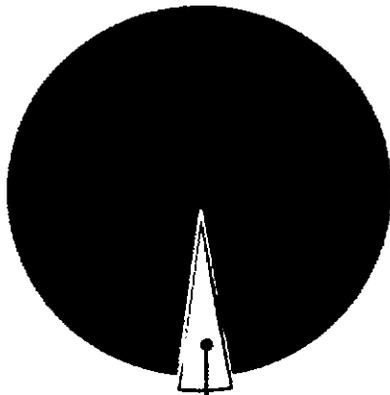
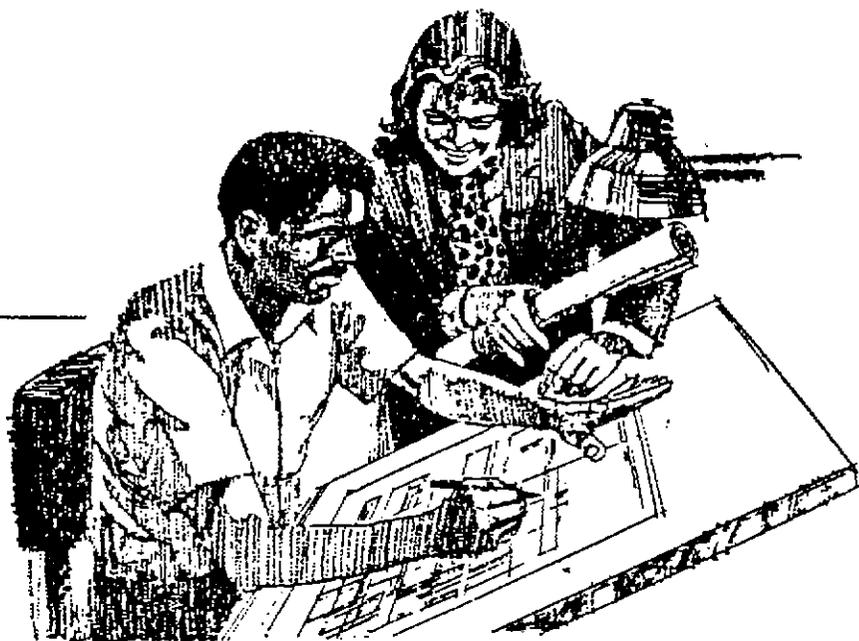
In fiscal 1990, the Department of Libraries will expand its collection to a level of three items for every County resident; expand the on-line public access system; improve staff salaries and prepare for opening of future branch libraries.

The fiscal 1990 budget includes new or expanded grants to private non-profit organizations to provide cultural and human service programs.

Fiscal 1990

# Budget Highlights

GENERAL GOVERNMENT



5.2% General Government

	Budget FY 1989	Budget FY 1990	% Increase (Decrease)
County Executive	380,205	436,510	14.8%
Department of County Administration	4,526,800	5,140,610	13.6%
Department of Finance	3,561,200	3,562,150	0.03%
Office of Law	1,035,355	1,287,910	24.4%
Department of Planning and Zoning	1,898,800	2,367,340	24.7%
<b>TOTAL (General Fund)</b>	<b>11,402,360</b>	<b>12,794,520</b>	<b>12.2%</b>

## Goals & Objectives

The Department of County Administration will expand child care coordination, transportation, arts support and other programs in fiscal 1990. Internal support services, such as Data Processing, Purchasing and Risk Management, will also be enhanced.

The Department of Finance budget includes a senior clerk position to assist with increased workload in the Bureau of Revenues and Customer Service.

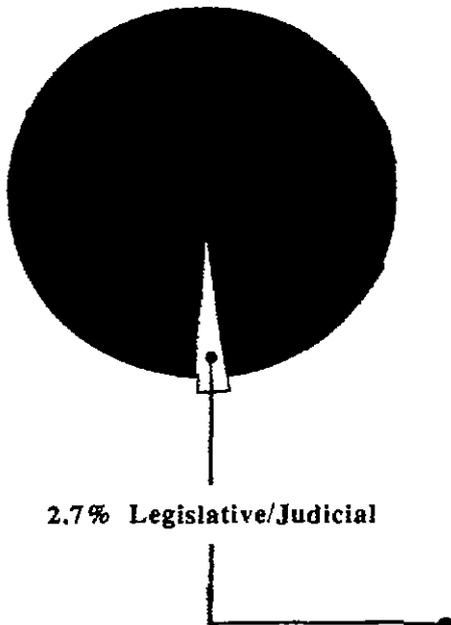
The fiscal 1990 goals for the Office of Law are to provide expanded legal services to the Department of Social Services. One assistant County solicitor is added to the staff.

The fiscal 1990 goals for the Department of Planning and Zoning include: continuing General Plan update; implementing environmental regulations and programs; increasing support for consultant services needed for General Plan assistance and airport and transportation studies. The budget includes four new positions.

Fiscal 1990

# Budget Highlights

LEGISLATIVE, JUDICIAL AND ELECTIONS



	Budget FY 1989	Budget FY 1990	% Increase (Decrease)
Legislative	1,350,620	1,574,640	16.6%
Circuit Court	831,440	1,063,490	27.9%
Orphans' Court	26,260	26,580	1.2%
State's Attorney	1,814,055	2,046,050	12.8%
Sheriff's Office	1,247,990	1,484,880	18.9%
Board of Elections	577,360	438,360	(24.1%)
Board of Appeals	89,600	111,330	24.3%
<b>TOTAL (General Fund)</b>	<b>5,937,285</b>	<b>6,744,530</b>	<b>13.6%</b>

## Goals & Objectives

This section includes budgets for the Legislative and Judicial branches of County government, as well as the Board of Elections.

The goals of the Legislative branch in fiscal 1990 are to cope with increased workload and maintain efficiency of Council operations; undertake the development process of the General Plan; and provide supervision in the areas of data processing, auditing and performance auditing.

Funds are included in the budget to upgrade two positions, add four new positions to the County Council and the County Auditor, and increase the number of worksessions of the Board of Appeals.

In order to keep up with increased caseload in fiscal 1990, funds are included in the budget of the Circuit Court to add a judicial reporter and a librarian, increase funding for juror fees, establish office automation and expand County support of the Bar Library.

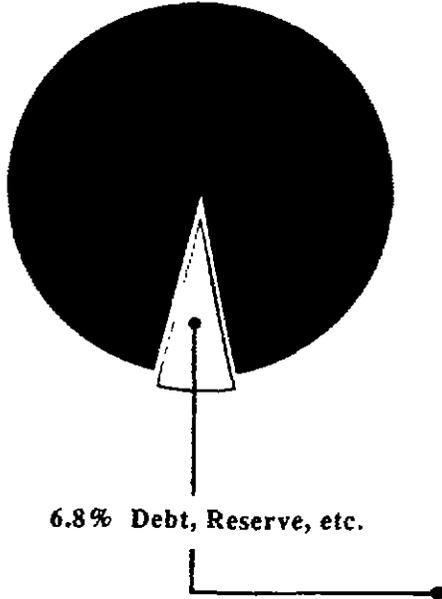
The State's Attorney budget adds three new positions, and continues the grant-funded Special Narcotics Unit.

The Sheriff's Department budget includes adding five new positions.

Fiscal 1990

# Budget Highlights

CAPITAL EXPENSES, DEBT SERVICE, CONTINGENCY RESERVE



	Budget FY 1989	Budget FY 1990	% Increase (Decrease)
Capital Expenses (pay-as-you-go)	5,114,000	5,533,000	8.2%
County Debt Service	*11,740,020	*9,638,630	(17.9%)
Retirement Liability	400,000	420,000	5.0%
Contingency Reserve	**684,115	1,200,000	75.4%
<i>*These figures do not include Debt Service for schools and Community College. This has been shown on Education Budget Highlight page.</i>			
<i>**This amount does not reflect changes in the contingency due to transfers to other departments.</i>			
TOTAL (General Fund)	17,938,135	16,791,630	(6.4%)

## Goals & Objectives

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 and other projects such as studies which do not qualify for bond funding.

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.